

	<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:** Renal Disease Services is charged with providing lifesaving aid to people suffering from kidney disease who are financially unable to pay for such services.

**FY 2010 Original Appropriation**

3.00 FY 2010 Original Appropriation: SB 1239, SB 1227

General	1.50	69,400	54,600	0	507,100	0	631,100
<b>Total</b>	<b>1.50</b>	<b>69,400</b>	<b>54,600</b>	<b>0</b>	<b>507,100</b>	<b>0</b>	<b>631,100</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	(54,600)	0	(45,400)	0	(100,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(54,600)</b>	<b>0</b>	<b>(45,400)</b>	<b>0</b>	<b>(100,000)</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	(1,300)	0	0	0	0	(1,300)
<b>Total</b>	<b>0.00</b>	<b>(1,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,300)</b>

**FY 2010 Total Appropriation**

General	1.50	68,100	0	0	461,700	0	529,800
<b>Total</b>	<b>1.50</b>	<b>68,100</b>	<b>0</b>	<b>0</b>	<b>461,700</b>	<b>0</b>	<b>529,800</b>

**FY 2010 Estimated Expenditures**

General	1.50	68,100	0	0	461,700	0	529,800
<b>Total</b>	<b>1.50</b>	<b>68,100</b>	<b>0</b>	<b>0</b>	<b>461,700</b>	<b>0</b>	<b>529,800</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	1,300	0	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

**FY 2011 Base**

General	1.50	69,400	0	0	461,700	0	531,100
<b>Total</b>	<b>1.50</b>	<b>69,400</b>	<b>0</b>	<b>0</b>	<b>461,700</b>	<b>0</b>	<b>531,100</b>

**Program Maintenance**

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	(2,300)	0	0	0	0	(2,300)
<b>Total</b>	<b>0.00</b>	<b>(2,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,300)</b>

10.21 General Inflation Adjustments: General inflation is not recommended.

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>

Vocational Rehabilitation  
Renal Disease

	<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>
10.22 Medical Inflation Adjustments: Due to the current economy, the Governor does not recommend increased General Fund for medical inflation.							
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>
10.61 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	1.50	67,100	0	0	461,700	0	528,800
<b>Total</b>	<b>1.50</b>	<b>67,100</b>	<b>0</b>	<b>0</b>	<b>461,700</b>	<b>0</b>	<b>528,800</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	(2,600)	0	0	0	0	(2,600)
<b>Total</b>	<b>0.00</b>	<b>(2,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,600)</b>
<b>FY 2011 Gov's Recommendation</b>							
General	1.50	64,500	0	0	461,700	0	526,200
<b>Total</b>	<b>1.50</b>	<b>64,500</b>	<b>0</b>	<b>0</b>	<b>461,700</b>	<b>0</b>	<b>526,200</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>
<b>Description:</b> Rehabilitation Services is designed to assist the disabled of Idaho to enter into suitable employment activity. Employment of the disabled is accomplished through primary services of vocational guidance and counseling supported by a comprehensive service delivery system.							
<b>FY 2010 Original Appropriation</b>							
3.00 FY 2010 Original Appropriation: SB 1239, SB 1227							
General	26.71	1,507,800	261,900	0	1,431,600	0	3,201,300
Dedicated	0.00	194,000	336,600	766,700	2,391,900	0	3,689,200
Federal	120.79	6,830,100	1,228,200	130,500	6,979,500	0	15,168,300
Other	0.00	0	0	0	944,200	0	944,200
<b>Total</b>	<b>147.50</b>	<b>8,531,900</b>	<b>1,826,700</b>	<b>897,200</b>	<b>11,747,200</b>	<b>0</b>	<b>23,003,000</b>

### Appropriation Adjustments

4.31 Supplemental: A one-time increase in spending authority is requested to reflect accumulation of unexpended obligations from the United States Rehabilitation Services Administration at the end of federal fiscal year 2009. Budget plans include: updating automated case management system, increasing community rehabilitation program productivity by added equipment and outreach, personal computer replacements, and hybrid vehicle acquisition.

Federal	0.00	0	2,300,000	200,000	0	0	2,500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,300,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</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	0	0	0	(79,400)	0	(79,400)
Federal	0.00	0	0	0	(293,000)	0	(293,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(372,400)</b>	<b>0</b>	<b>(372,400)</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	(29,600)	0	0	0	0	(29,600)
<b>Total</b>	<b>0.00</b>	<b>(29,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(29,600)</b>

### FY 2010 Total Appropriation

General	26.71	1,478,200	261,900	0	1,352,200	0	3,092,300
Dedicated	0.00	194,000	336,600	766,700	2,391,900	0	3,689,200
Federal	120.79	6,830,100	3,528,200	330,500	6,686,500	0	17,375,300
Other	0.00	0	0	0	944,200	0	944,200
<b>Total</b>	<b>147.50</b>	<b>8,502,300</b>	<b>4,126,700</b>	<b>1,097,200</b>	<b>11,374,800</b>	<b>0</b>	<b>25,101,000</b>

### FY 2010 Estimated Expenditures

General	26.71	1,478,200	261,900	0	1,352,200	0	3,092,300
Dedicated	0.00	194,000	336,600	766,700	2,391,900	0	3,689,200
Federal	120.79	6,830,100	3,528,200	330,500	6,686,500	0	17,375,300
Other	0.00	0	0	0	944,200	0	944,200
<b>Total</b>	<b>147.50</b>	<b>8,502,300</b>	<b>4,126,700</b>	<b>1,097,200</b>	<b>11,374,800</b>	<b>0</b>	<b>25,101,000</b>

Vocational Rehabilitation  
Vocational Rehabilitation

	<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>							
8.19	FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.						
General	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>(1.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding provided for the 2% personnel reduction temporary restoration, replacement items, unexpended federal balance supplemental and American Recovery and Reinvestment Act (ARRA) funds for vocational rehabilitation and independent living.						
Dedicated	0.00	(194,000)	(336,600)	(766,700)	(1,740,000)	0	(3,037,300)
Federal	0.00	(140,000)	(2,300,000)	(330,500)	0	0	(2,770,500)
<b>Total</b>	<b>0.00</b>	<b>(334,000)</b>	<b>(2,636,600)</b>	<b>(1,097,200)</b>	<b>(1,740,000)</b>	<b>0</b>	<b>(5,807,800)</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	29,600	0	0	0	0	29,600
<b>Total</b>	<b>0.00</b>	<b>29,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,600</b>
<b>FY 2011 Base</b>							
General	25.71	1,507,800	261,900	0	1,352,200	0	3,121,900
Dedicated	0.00	0	0	0	651,900	0	651,900
Federal	120.79	6,690,100	1,228,200	0	6,686,500	0	14,604,800
Other	0.00	0	0	0	944,200	0	944,200
<b>Total</b>	<b>146.50</b>	<b>8,197,900</b>	<b>1,490,100</b>	<b>0</b>	<b>9,634,800</b>	<b>0</b>	<b>19,322,800</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	26,900	0	0	0	0	26,900
Federal	0.00	119,500	0	0	0	0	119,500
<b>Total</b>	<b>0.00</b>	<b>146,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,400</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	(39,900)	0	0	0	0	(39,900)
Federal	0.00	(187,200)	0	0	0	0	(187,200)
<b>Total</b>	<b>0.00</b>	<b>(227,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(227,100)</b>
10.21	General Inflation Adjustments: General inflation is not recommended.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	25,900	0	0	0	25,900
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>25,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,900</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>
10.22 Medical Inflation Adjustments: Due to the current economy, the Governor recommends no additional funding for medical inflation.							
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
Other	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>
10.31 Replacement Items: Due to limited General Fund, the Governor does not recommend additional General Fund for replacement items. Additionally, no additional spending authority is recommended in federal funds due to the reliance on General Fund match.							
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>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(1,700)	0	0	0	(1,700)
Federal	0.00	0	(6,500)	0	0	0	(6,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(8,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,200)</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	(500)	0	0	0	(500)
Federal	0.00	0	(1,800)	0	0	0	(1,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,300)</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	(2,900)	0	0	0	(2,900)
Federal	0.00	0	(10,500)	0	0	0	(10,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(13,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,400)</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	(400)	0	0	0	(400)
Federal	0.00	0	(1,700)	0	0	0	(1,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,100)</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
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>
<b>FY 2011 Total Maintenance</b>							
General	25.71	1,494,800	256,400	0	1,352,200	0	3,103,400
Dedicated	0.00	0	0	0	651,900	0	651,900
Federal	120.79	6,622,400	1,233,600	0	6,686,500	0	14,542,500
Other	0.00	0	0	0	944,200	0	944,200
<b>Total</b>	<b>146.50</b>	<b>8,117,200</b>	<b>1,490,000</b>	<b>0</b>	<b>9,634,800</b>	<b>0</b>	<b>19,242,000</b>

Vocational Rehabilitation  
Vocational Rehabilitation

	<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>							
12.71 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	(59,200)	0	0	0	0	(59,200)
<b>Total</b>	<b>0.00</b>	<b>(59,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(59,200)</b>
<b>FY 2011 Gov's Recommendation</b>							
General	25.71	1,435,600	256,400	0	1,352,200	0	3,044,200
Dedicated	0.00	0	0	0	651,900	0	651,900
Federal	120.79	6,622,400	1,233,600	0	6,686,500	0	14,542,500
Other	0.00	0	0	0	944,200	0	944,200
<b>Total</b>	<b>146.50</b>	<b>8,058,000</b>	<b>1,490,000</b>	<b>0</b>	<b>9,634,800</b>	<b>0</b>	<b>19,182,800</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 Work Service Program provides resources to assist developmentally delayed, handicapped, or otherwise disabled persons gain work skills in supported employment activities.

**FY 2010 Original Appropriation**

3.00 FY 2010 Original Appropriation: SB 1239, SB 1227

General	2.00	65,500	23,700	0	3,803,400	0	3,892,600
<b>Total</b>	<b>2.00</b>	<b>65,500</b>	<b>23,700</b>	<b>0</b>	<b>3,803,400</b>	<b>0</b>	<b>3,892,600</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	(400,000)	0	(400,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400,000)</b>	<b>0</b>	<b>(400,000)</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	(1,100)	0	0	0	0	(1,100)
<b>Total</b>	<b>0.00</b>	<b>(1,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,100)</b>

**FY 2010 Total Appropriation**

General	2.00	64,400	23,700	0	3,403,400	0	3,491,500
<b>Total</b>	<b>2.00</b>	<b>64,400</b>	<b>23,700</b>	<b>0</b>	<b>3,403,400</b>	<b>0</b>	<b>3,491,500</b>

**FY 2010 Estimated Expenditures**

General	2.00	64,400	23,700	0	3,403,400	0	3,491,500
<b>Total</b>	<b>2.00</b>	<b>64,400</b>	<b>23,700</b>	<b>0</b>	<b>3,403,400</b>	<b>0</b>	<b>3,491,500</b>

**Base Adjustments**

8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.

General	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>(1.00)</b>	<b>0</b>	<b>0</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	1,100	0	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

**FY 2011 Base**

General	1.00	65,500	23,700	0	3,403,400	0	3,492,600
<b>Total</b>	<b>1.00</b>	<b>65,500</b>	<b>23,700</b>	<b>0</b>	<b>3,403,400</b>	<b>0</b>	<b>3,492,600</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	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>

Vocational Rehabilitation  
 Work Services Community Supported Employment

	<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	(1,600)	0	0	0	0	(1,600)
<b>Total</b>	<b>0.00</b>	<b>(1,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,600)</b>
10.21 General Inflation Adjustments: General inflation is not recommended.							
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>
10.61 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	1.00	65,700	23,700	0	3,403,400	0	3,492,800
<b>Total</b>	<b>1.00</b>	<b>65,700</b>	<b>23,700</b>	<b>0</b>	<b>3,403,400</b>	<b>0</b>	<b>3,492,800</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	(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>
<b>FY 2011 Gov's Recommendation</b>							
General	1.00	63,500	23,700	0	3,403,400	0	3,490,600
<b>Total</b>	<b>1.00</b>	<b>63,500</b>	<b>23,700</b>	<b>0</b>	<b>3,403,400</b>	<b>0</b>	<b>3,490,600</b>