

	<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 Administration program provides direction and leadership for the entire Department of Juvenile Corrections. The program provides management services, grant oversight, and information technology direction and support.

FY 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 301, SB 1227

General	34.85	0	0	0	0	3,021,500	3,021,500
Other	1.50	0	0	0	0	92,200	92,200
Total	36.35	0	0	0	0	3,113,700	3,113,700

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	(31,500)	0	0	0	(31,500)
Total	0.00	0	(31,500)	0	0	0	(31,500)

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	(38,900)	0	0	0	0	(38,900)
Total	0.00	(38,900)	0	0	0	0	(38,900)

FY 2010 Total Appropriation

General	34.85	(38,900)	(31,500)	0	0	3,021,500	2,951,100
Other	1.50	0	0	0	0	92,200	92,200
Total	36.35	(38,900)	(31,500)	0	0	3,113,700	3,043,300

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit allocates FY10 Lump Sum Appropriation to Object Level.

General	0.00	1,980,400	1,021,100	0	20,000	(3,021,500)	0
Other	0.00	68,500	23,700	0	0	(92,200)	0
Total	0.00	2,048,900	1,044,800	0	20,000	(3,113,700)	0

6.31 FTP or Fund Adjustments: This decision unit adjusts positions to meet reduced funding level.

General	(0.75)	0	0	0	0	0	0
Total	(0.75)	0	0	0	0	0	0

FY 2010 Estimated Expenditures

General	34.10	1,941,500	989,600	0	20,000	0	2,951,100
Other	1.50	68,500	23,700	0	0	0	92,200
Total	35.60	2,010,000	1,013,300	0	20,000	0	3,043,300

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	(4.50)	0	0	0	0	0	0
Total	(4.50)	0	0	0	0	0	0

Juvenile Corrections, Department of
Administration

	<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>
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Group and Temporary Personnel Costs.						
Other	0.00	(1,400)	0	0	0	0	(1,400)
Total	0.00	(1,400)	0	0	0	0	(1,400)
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	38,900	0	0	0	0	38,900
Total	0.00	38,900	0	0	0	0	38,900
8.91	Other Adjustments: This decision unit restores miscellaneous revenue in Personnel to the minimum level necessary to maintain the Parent Reimbursement function.						
Other	0.00	1,400	(1,400)	0	0	0	0
Total	0.00	1,400	(1,400)	0	0	0	0
FY 2011 Base							
General	29.60	1,980,400	989,600	0	20,000	0	2,990,000
Other	1.50	68,500	22,300	0	0	0	90,800
Total	31.10	2,048,900	1,011,900	0	20,000	0	3,080,800
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	38,600	0	0	0	0	38,600
Other	0.00	1,400	0	0	0	0	1,400
Total	0.00	40,000	0	0	0	0	40,000
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	(52,900)	0	0	0	0	(52,900)
Other	0.00	(2,300)	0	0	0	0	(2,300)
Total	0.00	(55,200)	0	0	0	0	(55,200)
10.24	Inflationary Adjustments: The Governor does not recommend funding this decision unit.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31	Replacement Items: The Governor recommends one-time spending authority to purchase two mid-sized vehicle (\$29,000), 42 desktop computers and monitors (\$42,000), surveillance equipment (\$5,500) and an ice-maker (\$5,800).						
Dedicated	0.00	0	0	32,300	0	0	32,300
Other	0.00	0	0	50,000	0	0	50,000
Total	0.00	0	0	82,300	0	0	82,300
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	(99,500)	0	0	0	(99,500)
Total	0.00	0	(99,500)	0	0	0	(99,500)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(1,800)	0	0	0	(1,800)
Total	0.00	0	(1,800)	0	0	0	(1,800)
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	(5,000)	0	0	0	(5,000)
Total	0.00	0	(5,000)	0	0	0	(5,000)
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	(1,000)	0	0	0	(1,000)
Total	0.00	0	(1,000)	0	0	0	(1,000)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.91 Other Adjustments: This decision unit adjusts positions to meet reduced funding level.							
General	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	28.60	1,966,100	882,300	0	20,000	0	2,868,400
Dedicated	0.00	0	0	32,300	0	0	32,300
Other	1.50	67,600	22,300	50,000	0	0	139,900
Total	30.10	2,033,700	904,600	82,300	20,000	0	3,040,600
Line Items							
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	(82,500)	0	0	0	0	(82,500)
Total	0.00	(82,500)	0	0	0	0	(82,500)
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Idaho Department of Juvenile Corrections.							
General	0.00	(1,883,600)	(882,300)	0	(20,000)	2,785,900	0
Dedicated	0.00	0	0	(32,300)	0	32,300	0
Other	0.00	(67,600)	(22,300)	(50,000)	0	139,900	0
Total	0.00	(1,951,200)	(904,600)	(82,300)	(20,000)	2,958,100	0
FY 2011 Gov's Recommendation							
General	28.60	0	0	0	0	2,785,900	2,785,900
Dedicated	0.00	0	0	0	0	32,300	32,300
Other	1.50	0	0	0	0	139,900	139,900
Total	30.10	0	0	0	0	2,958,100	2,958,100

Juvenile Corrections, Department of
Community Services

	<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 Community Services program provides assistance to counties in development of programs as alternatives to incarceration in state secure confinement. Program staff assist county probation and parole in transitioning state incarcerated offenders back into the community. The budget unit changed its title in FY 2008 to Community Operations and Programs Services (COPS) with the aim of more accurately reflecting the Division's balanced approach principle of operations. In addition, a FY 2009 budget restructuring merges Juvenile Corrections' Juvenile Justice Commission (Function 04) into COPS. Commission administered federal and state grant programs are working closely with Community Services to address needs of counties and tribes. This consolidation results in a stronger team of staff for developing and reviewing Community Incentive Mental Health applications through District Liaisons, as well as provides for close monitoring of executed agreements.							
FY 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: HB 301, SB 1227							
General	21.15	0	0	0	0	5,691,800	5,691,800
Dedicated	1.50	0	0	0	0	5,307,100	5,307,100
Federal	2.00	0	0	0	0	2,017,500	2,017,500
Other	0.00	0	0	0	0	444,300	444,300
Total	24.65	0	0	0	0	13,460,700	13,460,700

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	(3,500)	0	0	0	(3,500)
Total	0.00	0	(3,500)	0	0	0	(3,500)

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	(24,800)	0	0	0	0	(24,800)
Total	0.00	(24,800)	0	0	0	0	(24,800)

FY 2010 Total Appropriation

General	21.15	(24,800)	(3,500)	0	0	5,691,800	5,663,500
Dedicated	1.50	0	0	0	0	5,307,100	5,307,100
Federal	2.00	0	0	0	0	2,017,500	2,017,500
Other	0.00	0	0	0	0	444,300	444,300
Total	24.65	(24,800)	(3,500)	0	0	13,460,700	13,432,400

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit allocates FY10 Lump Sum Appropriation to Object Level.

General	0.00	1,252,400	195,500	0	4,243,900	(5,691,800)	0
Dedicated	0.00	92,900	89,200	0	5,125,000	(5,307,100)	0
Federal	0.00	142,900	174,600	0	1,700,000	(2,017,500)	0
Other	0.00	0	117,300	0	327,000	(444,300)	0
Total	0.00	1,488,200	576,600	0	11,395,900	(13,460,700)	0

6.31 FTP or Fund Adjustments: This decision unit adjusts positions to meet reduced funding level.

General	(0.50)	0	0	0	0	0	0
Federal	0.25	0	0	0	0	0	0
Total	(0.25)	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>
6.51 Transfer Between Programs: This decision unit transfers funds from Institutions to Community Services to support Community Incentive Program providing juvenile services.							
General	0.00	0	0	0	100,000	0	100,000
Total	0.00	0	0	0	100,000	0	100,000
FY 2010 Estimated Expenditures							
General	20.65	1,227,600	192,000	0	4,343,900	0	5,763,500
Dedicated	1.50	92,900	89,200	0	5,125,000	0	5,307,100
Federal	2.25	142,900	174,600	0	1,700,000	0	2,017,500
Other	0.00	0	117,300	0	327,000	0	444,300
Total	24.40	1,463,400	573,100	0	11,495,900	0	13,532,400
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	(4.75)	0	0	0	0	0	0
Total	(4.75)	0	0	0	0	0	0
8.31 Transfer Between Programs: This decision unit transfers an Education Administrator position to Institutions.							
General	(1.00)	(92,200)	0	0	0	0	(92,200)
Total	(1.00)	(92,200)	0	0	0	0	(92,200)
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Group and Temporary Personnel Costs.							
General	0.00	0	0	0	(100,000)	0	(100,000)
Dedicated	0.00	(1,900)	0	0	0	0	(1,900)
Federal	0.00	(2,900)	0	0	0	0	(2,900)
Total	0.00	(4,800)	0	0	(100,000)	0	(104,800)
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	24,800	0	0	0	0	24,800
Total	0.00	24,800	0	0	0	0	24,800
8.91 Other Adjustments: This decision unit restores miscellaneous revenue in Personnel to minimum level necessary to maintain Juvenile Training Council function.							
Dedicated	0.00	4,500	(4,500)	0	0	0	0
Total	0.00	4,500	(4,500)	0	0	0	0
FY 2011 Base							
General	14.90	1,160,200	192,000	0	4,243,900	0	5,596,100
Dedicated	1.50	95,500	84,700	0	5,125,000	0	5,305,200
Federal	2.25	140,000	174,600	0	1,700,000	0	2,014,600
Other	0.00	0	117,300	0	327,000	0	444,300
Total	18.65	1,395,700	568,600	0	11,395,900	0	13,360,200

Juvenile Corrections, Department of
Community Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	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	32,000	0	0	0	0	32,000
Dedicated	0.00	1,700	0	0	0	0	1,700
Federal	0.00	2,200	0	0	0	0	2,200
Total	0.00	35,900	0	0	0	0	35,900
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	(30,500)	0	0	0	0	(30,500)
Dedicated	0.00	(2,300)	0	0	0	0	(2,300)
Federal	0.00	(3,500)	0	0	0	0	(3,500)
Total	0.00	(36,300)	0	0	0	0	(36,300)
10.45	Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	(1,000)	0	0	0	(1,000)
Total	0.00	0	(1,000)	0	0	0	(1,000)
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	(900)	0	0	0	(900)
Total	0.00	0	(900)	0	0	0	(900)
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
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	14.90	1,161,700	190,100	0	4,243,900	0	5,595,700
Dedicated	1.50	94,900	84,700	0	5,125,000	0	5,304,600
Federal	2.25	138,700	174,600	0	1,700,000	0	2,013,300
Other	0.00	0	117,300	0	327,000	0	444,300
Total	18.65	1,395,300	566,700	0	11,395,900	0	13,357,900
Line Items							
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	(48,400)	0	0	0	0	(48,400)
Total	0.00	(48,400)	0	0	0	0	(48,400)

	<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>
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Idaho Department of Juvenile Corrections.							
General	0.00	(1,113,300)	(190,100)	0	(4,243,900)	5,547,300	0
Dedicated	0.00	(94,900)	(84,700)	0	(5,125,000)	5,304,600	0
Federal	0.00	(138,700)	(174,600)	0	(1,700,000)	2,013,300	0
Other	0.00	0	(117,300)	0	(327,000)	444,300	0
Total	0.00	(1,346,900)	(566,700)	0	(11,395,900)	13,309,500	0
FY 2011 Gov's Recommendation							
General	14.90	0	0	0	0	5,547,300	5,547,300
Dedicated	1.50	0	0	0	0	5,304,600	5,304,600
Federal	2.25	0	0	0	0	2,013,300	2,013,300
Other	0.00	0	0	0	0	444,300	444,300
Total	18.65	0	0	0	0	13,309,500	13,309,500

Juvenile Corrections, Department of
Institutions

	<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 Institutions program is responsible for housing and rehabilitating juvenile offenders committed to the state by court order. The program includes state operated facilities and contract placement of juvenile offenders at both in-state and out-of-state facilities.							
FY 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: HB 301, SB 1227							
General	342.90	0	0	0	0	27,384,300	27,384,300
Dedicated	0.00	0	0	0	0	820,400	820,400
Federal	2.35	0	0	0	0	1,367,500	1,367,500
Other	0.00	0	0	0	0	1,248,000	1,248,000
Total	345.25	0	0	0	0	30,820,200	30,820,200
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	(10,000)	0	(2,120,900)	0	(2,130,900)
Total	0.00	0	(10,000)	0	(2,120,900)	0	(2,130,900)
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	(329,500)	0	0	0	0	(329,500)
Total	0.00	(329,500)	0	0	0	0	(329,500)
4.91 Lump Sum Allocation: This decision unit records the object transfer to the lump sum column for the holdback.							
General	0.00	0	0	0	2,165,900	(2,165,900)	0
Total	0.00	0	0	0	2,165,900	(2,165,900)	0
FY 2010 Total Appropriation							
General	342.90	(329,500)	(10,000)	0	45,000	25,218,400	24,923,900
Dedicated	0.00	0	0	0	0	820,400	820,400
Federal	2.35	0	0	0	0	1,367,500	1,367,500
Other	0.00	0	0	0	0	1,248,000	1,248,000
Total	345.25	(329,500)	(10,000)	0	45,000	28,654,300	28,359,800
Expenditure Adjustments							
6.11 Lump Sum Allocation: This decision unit allocates FY10 Lump Sum Appropriation to Object Level.							
General	0.00	17,172,000	2,296,700	0	5,749,700	(25,218,400)	0
Dedicated	0.00	0	790,400	30,000	0	(820,400)	0
Federal	0.00	173,400	113,700	0	1,080,400	(1,367,500)	0
Other	0.00	0	788,000	0	460,000	(1,248,000)	0
Total	0.00	17,345,400	3,988,800	30,000	7,290,100	(28,654,300)	0
6.51 Transfer Between Programs: This decision unit transfers from Institutions to Community Services for support of Community Incentive Program services to juveniles.							
General	0.00	0	0	0	(100,000)	0	(100,000)
Total	0.00	0	0	0	(100,000)	0	(100,000)

	<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 2010 Estimated Expenditures							
General	342.90	16,842,500	2,286,700	0	5,694,700	0	24,823,900
Dedicated	0.00	0	790,400	30,000	0	0	820,400
Federal	2.35	173,400	113,700	0	1,080,400	0	1,367,500
Other	0.00	0	788,000	0	460,000	0	1,248,000
Total	345.25	17,015,900	3,978,800	30,000	7,235,100	0	28,259,800

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit shifts spending authority from fund 0349 to proper fund 0348 for Superintendent of Public Instruction, National School Lunch Program reimbursements for breakfast, lunch, snacks served at three IDJC facilities.

Federal	0.00	0	460,000	0	0	0	460,000
Other	0.00	0	(460,000)	0	0	0	(460,000)
Total	0.00	0	0	0	0	0	0

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	(12.10)	0	0	0	0	0	0
Total	(12.10)	0	0	0	0	0	0

8.31 Transfer Between Programs: This decision unit receives an Education Administrator position from COPS budget unit.

General	1.00	92,200	0	0	0	0	92,200
Total	1.00	92,200	0	0	0	0	92,200

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Group and Temporary Personnel Costs and one-time Capital Outlay for furnishings and equipment.

General	0.00	0	0	0	100,000	0	100,000
Dedicated	0.00	0	0	(30,000)	0	0	(30,000)
Federal	0.00	(3,600)	0	0	0	0	(3,600)
Total	0.00	(3,600)	0	(30,000)	100,000	0	66,400

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	329,500	0	0	0	0	329,500
Total	0.00	329,500	0	0	0	0	329,500

8.91 Other Adjustments: This decision unit restores federal revenue in Personnel to minimum level necessary to maintain Education grants function.

Federal	0.00	3,600	(3,600)	0	0	0	0
Total	0.00	3,600	(3,600)	0	0	0	0

FY 2011 Base

General	331.80	17,264,200	2,286,700	0	5,794,700	0	25,345,600
Dedicated	0.00	0	790,400	0	0	0	790,400
Federal	2.35	173,400	570,100	0	1,080,400	0	1,823,900
Other	0.00	0	328,000	0	460,000	0	788,000
Total	334.15	17,437,600	3,975,200	0	7,335,100	0	28,747,900

Juvenile Corrections, Department of
Institutions

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	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	439,900	0	0	0	0	439,900
Federal	0.00	2,900	0	0	0	0	2,900
Total	0.00	442,800	0	0	0	0	442,800
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	(533,000)	0	0	0	0	(533,000)
Federal	0.00	(3,600)	0	0	0	0	(3,600)
Total	0.00	(536,600)	0	0	0	0	(536,600)
10.21	General Inflation Adjustments: This decision unit represents an endowment fund distribution increase of \$200.						
Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.45	Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	(13,400)	0	0	0	(13,400)
Total	0.00	0	(13,400)	0	0	0	(13,400)
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	(11,900)	0	0	0	(11,900)
Total	0.00	0	(11,900)	0	0	0	(11,900)
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
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	331.80	17,171,100	2,261,400	0	5,794,700	0	25,227,200
Dedicated	0.00	0	790,600	0	0	0	790,600
Federal	2.35	172,700	570,100	0	1,080,400	0	1,823,200
Other	0.00	0	328,000	0	460,000	0	788,000
Total	334.15	17,343,800	3,950,100	0	7,335,100	0	28,629,000
Line Items							
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	(698,400)	0	0	0	0	(698,400)
Total	0.00	(698,400)	0	0	0	0	(698,400)

	<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>
12.91 Lump Sum Allocation: This decision unit shifts from an object code specific budget to lump sum, as was appropriated last year.							
General	0.00	(16,472,700)	(2,261,400)	0	(5,794,700)	24,528,800	0
Dedicated	0.00	0	(790,600)	0	0	790,600	0
Federal	0.00	(172,700)	(570,100)	0	(1,080,400)	1,823,200	0
Other	0.00	0	(328,000)	0	(460,000)	788,000	0
Total	0.00	(16,645,400)	(3,950,100)	0	(7,335,100)	27,930,600	0
FY 2011 Gov's Recommendation							
General	331.80	0	0	0	0	24,528,800	24,528,800
Dedicated	0.00	0	0	0	0	790,600	790,600
Federal	2.35	0	0	0	0	1,823,200	1,823,200
Other	0.00	0	0	0	0	788,000	788,000
Total	334.15	0	0	0	0	27,930,600	27,930,600