

	<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 State of Idaho provides access to graduate-level veterinary education in conjunction with Washington State University (WSU) at Pullman. Most instruction occurs at the WSU campus, with some faculty being provided by the University of Idaho. During their four-year course of study, students spend a short period of time in residence at the Caine Veterinary Research Center near Caldwell learning about small animal, herd and flock, and wildlife issues.

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: SB 1438

General	6.38	519,100	1,203,400	0	0	0	1,722,500
Other	0.00	0	0	0	100,000	0	100,000
Total	6.38	519,100	1,203,400	0	100,000	0	1,822,500

FY 2011 Total Appropriation

General	6.38	519,100	1,203,400	0	0	0	1,722,500
Other	0.00	0	0	0	100,000	0	100,000
Total	6.38	519,100	1,203,400	0	100,000	0	1,822,500

FY 2011 Estimated Expenditures

General	6.38	519,100	1,203,400	0	0	0	1,722,500
Other	0.00	0	0	0	100,000	0	100,000
Total	6.38	519,100	1,203,400	0	100,000	0	1,822,500

Base Adjustments

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	6.38	519,100	1,203,400	0	0	0	1,722,500
Other	0.00	0	0	0	100,000	0	100,000
Total	6.38	519,100	1,203,400	0	100,000	0	1,822,500

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

10.21 General Inflation Adjustments: General inflation is not recommended.

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

10.23 Contract Inflation: Reflects 1.9% contract cost escalation with Washington State University (WSU) in Pullman, WA.

General	0.00	0	27,900	0	0	0	27,900
Total	0.00	0	27,900	0	0	0	27,900

Health Programs
 WI Veterinary Medicine

	<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
FY 2012 Total Maintenance							
General	6.38	519,100	1,231,300	0	0	0	1,750,400
Other	0.00	0	0	0	100,000	0	100,000
Total	6.38	519,100	1,231,300	0	100,000	0	1,850,400
FY 2012 Gov's Recommendation							
General	6.38	519,100	1,231,300	0	0	0	1,750,400
Other	0.00	0	0	0	100,000	0	100,000
Total	6.38	519,100	1,231,300	0	100,000	0	1,850,400

	<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: Access to physician training for Idaho citizens is accomplished in part through the Washington-Wyoming-Alaska-Montana-Idaho (WWAMI) cooperative venture sponsored by the University of Washington School of Medicine. Idaho students spend their first year of medical school in Moscow learning about the basics of chemistry, biology, human physiology, and anatomy. They study their second year in Seattle at the University of Washington School of Medicine, and then varying parts of their third and fourth years are programmed for exposure to rural and "real world" medicine.

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: SB 1438

General	6.57	466,000	79,100	0	2,857,300	0	3,402,400
Other	0.00	188,900	216,800	0	0	0	405,700
Total	6.57	654,900	295,900	0	2,857,300	0	3,808,100

Appropriation Adjustments

4.11 Reappropriation: Reflects FY 2010 carry-over.

Other	0.00	0	344,300	0	0	0	344,300
Total	0.00	0	344,300	0	0	0	344,300

FY 2011 Total Appropriation

General	6.57	466,000	79,100	0	2,857,300	0	3,402,400
Other	0.00	188,900	561,100	0	0	0	750,000
Total	6.57	654,900	640,200	0	2,857,300	0	4,152,400

Expenditure Adjustments

6.31 FTP or Fund Adjustments: Adjusts student fee to anticipated FY 2011 collection level.

Other	0.00	0	12,700	0	0	0	12,700
Total	0.00	0	12,700	0	0	0	12,700

6.91 Other Adjustments: Reflects estimated FY 2011 unexpended balance in Other Fund 0650-99.

Other	0.00	0	(153,100)	0	0	0	(153,100)
Total	0.00	0	(153,100)	0	0	0	(153,100)

FY 2011 Estimated Expenditures

General	6.57	466,000	79,100	0	2,857,300	0	3,402,400
Other	0.00	188,900	420,700	0	0	0	609,600
Total	6.57	654,900	499,800	0	2,857,300	0	4,012,000

Base Adjustments

8.21 Object Transfers: Corrects FY 2010 object code allocation for the University of Washington School of Medicine contract.

General	0.00	0	(6,400)	0	6,400	0	0
Total	0.00	0	(6,400)	0	6,400	0	0

8.41 Removal of One-Time Expenditures: Removes prior year funding in Other Fund 0650-99 to determine ongoing FY 2012 budget base.

Other	0.00	0	(191,200)	0	0	0	(191,200)
Total	0.00	0	(191,200)	0	0	0	(191,200)

Health Programs
 WWAMI Medical Education

	<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
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
General	6.57	466,000	72,700	0	2,863,700	0	3,402,400
Other	0.00	188,900	229,500	0	0	0	418,400
Total	6.57	654,900	302,200	0	2,863,700	0	3,820,800
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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: General inflation is not recommended.							
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
10.23 Contract Inflation: Reflects escalation in University of Washington School of Medicine contract plus adjustment to student fees, 3.4% cost inflation and 7.0% tuition increase for an overall 4.4% budget adjustment.							
General	0.00	0	0	0	126,300	0	126,300
Other	0.00	0	18,500	0	0	0	18,500
Total	0.00	0	18,500	0	126,300	0	144,800
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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: 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	6.57	466,000	72,700	0	2,990,000	0	3,528,700
Other	0.00	188,900	248,000	0	0	0	436,900
Total	6.57	654,900	320,700	0	2,990,000	0	3,965,600

	<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 Family Medicine Residency - CDA: The Governor is now unable to fulfill FY 2012 funding and associated out-year budget requirements for initiation of a proposed third state family medicine residency program in Coeur d'Alene (CDA).							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	6.57	466,000	72,700	0	2,990,000	0	3,528,700
Other	0.00	188,900	248,000	0	0	0	436,900
Total	6.57	654,900	320,700	0	2,990,000	0	3,965,600

Health Programs
IDEP Dental Education

	<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: Idaho provides access to graduate-level dental education through a cooperative program between Idaho State University and Creighton University in Omaha, Nebraska. Students are selected annually and spend their first year of instruction in Pocatello, taking basic science courses along side students in the College of Health Related Professions. Students then attend Creighton University for three additional years.							
FY 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: SB 1438							
General	1.75	231,500	78,700	0	1,005,500	0	1,315,700
Other	1.50	143,300	10,000	5,500	0	0	158,800
Total	3.25	374,800	88,700	5,500	1,005,500	0	1,474,500
Appropriation Adjustments							
4.11 Reappropriation: Reflects FY 2010 unexpended carry-over.							
Other	0.00	197,900	34,400	6,000	0	0	238,300
Total	0.00	197,900	34,400	6,000	0	0	238,300
FY 2011 Total Appropriation							
General	1.75	231,500	78,700	0	1,005,500	0	1,315,700
Other	1.50	341,200	44,400	11,500	0	0	397,100
Total	3.25	572,700	123,100	11,500	1,005,500	0	1,712,800
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: Represents student fee change.							
Other	0.00	13,800	0	0	0	0	13,800
Total	0.00	13,800	0	0	0	0	13,800
FY 2011 Estimated Expenditures							
General	1.75	231,500	78,700	0	1,005,500	0	1,315,700
Other	1.50	355,000	44,400	11,500	0	0	410,900
Total	3.25	586,500	123,100	11,500	1,005,500	0	1,726,600
Base Adjustments							
8.42 Removal of One-Time Expenditures: Removes prior year funding.							
Other	0.00	(197,900)	(34,400)	(6,000)	0	0	(238,300)
Total	0.00	(197,900)	(34,400)	(6,000)	0	0	(238,300)
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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
General	1.75	231,500	78,700	0	1,005,500	0	1,315,700
Other	1.50	157,100	10,000	5,500	0	0	172,600
Total	3.25	388,600	88,700	5,500	1,005,500	0	1,488,300

	<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: 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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: General inflation is not recommended.							
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
10.23 Contract Inflation: Represents a 7.2% net budget escalation for the Creighton University (Omaha, Nebraska) dental training contract.							
General	0.00	0	(63,700)	0	135,700	0	72,000
Total	0.00	0	(63,700)	0	135,700	0	72,000
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 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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: 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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
General	1.75	231,500	15,000	0	1,141,200	0	1,387,700
Other	1.50	157,100	10,000	5,500	0	0	172,600
Total	3.25	388,600	25,000	5,500	1,141,200	0	1,560,300
FY 2012 Gov's Recommendation							
General	1.75	231,500	15,000	0	1,141,200	0	1,387,700
Other	1.50	157,100	10,000	5,500	0	0	172,600
Total	3.25	388,600	25,000	5,500	1,141,200	0	1,560,300

	<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 University of Utah provides Idaho students the opportunity to obtain physician training through a cooperative agreement that institution's medical school.							
FY 2011 Original Appropriation							
3.00	FY 2011 Original Appropriation: SB 1438						
General	0.00	0	0	0	1,204,200	0	1,204,200
Total	0.00	0	0	0	1,204,200	0	1,204,200
FY 2011 Total Appropriation							
General	0.00	0	0	0	1,204,200	0	1,204,200
Total	0.00	0	0	0	1,204,200	0	1,204,200
FY 2011 Estimated Expenditures							
General	0.00	0	0	0	1,204,200	0	1,204,200
Total	0.00	0	0	0	1,204,200	0	1,204,200
FY 2012 Base							
General	0.00	0	0	0	1,204,200	0	1,204,200
Total	0.00	0	0	0	1,204,200	0	1,204,200
Program Maintenance							
10.23	Contract Inflation: Represents 3.2% contract escalation based upon University of Utah School of Medicine stipulation of annual adjustments reflecting prior year national Consumer Price Index (2.7% in calendar year 2009) increased by 20%.						
General	0.00	0	0	0	38,900	0	38,900
Total	0.00	0	0	0	38,900	0	38,900
FY 2012 Total Maintenance							
General	0.00	0	0	0	1,243,100	0	1,243,100
Total	0.00	0	0	0	1,243,100	0	1,243,100
Line Items							
12.01	Transfer funding from WICHE: Recommend increasing University of Utah School of Medicine funds in FY 2012 to offset a \$34,500 FY 2011 recommendation to appropriation budget reduction made last spring. That action resulted in a funding shortfall equivalent of two medical student seats for one academic year. Over the FY 2012- FY 2014 time frame, intend to phase out and redirect General Fund dollars from the Western Interstate Commission for Higher Education (WICHE) Optometry Program, second through fourth academic years, to the Utah University School of Medicine because of a disappointing graduates returning to Idaho for optometrist practice record.						
General	0.00	0	0	0	31,600	0	31,600
Total	0.00	0	0	0	31,600	0	31,600
FY 2012 Gov's Recommendation							
General	0.00	0	0	0	1,274,700	0	1,274,700
Total	0.00	0	0	0	1,274,700	0	1,274,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Two medical residency programs provide final formal graduate education for physicians entering the specialty of family practice. The Boise Family Practice Residency is co-funded by Idaho along with local hospitals and is one of many residencies supported in part by the University of Washington School of Medicine. A total of 38 residents are now advancing through a three year training program.

The Idaho State University Family Practice Residency in Pocatello now has 18 total, or 6 residents in each of its three year training programs.

The geographic location of medical residency is a major factor in determining where new physicians will practice. Given Idaho's current shortage of family physicians, especially in rural areas, state financial support is critical.

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: SB 1438

General	4.30	566,300	310,900	0	1,106,000	0	1,983,200
Total	4.30	566,300	310,900	0	1,106,000	0	1,983,200

FY 2011 Total Appropriation

General	4.30	566,300	310,900	0	1,106,000	0	1,983,200
Total	4.30	566,300	310,900	0	1,106,000	0	1,983,200

FY 2011 Estimated Expenditures

General	4.30	566,300	310,900	0	1,106,000	0	1,983,200
Total	4.30	566,300	310,900	0	1,106,000	0	1,983,200

Base Adjustments

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	4.30	566,300	310,900	0	1,106,000	0	1,983,200
Total	4.30	566,300	310,900	0	1,106,000	0	1,983,200

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

10.21 General Inflation Adjustments: General inflation is not recommended.

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

10.22 Medical Inflation Adjustments: Inflation budget adjustments not recommended.

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

Health Programs
Family Practice Residency

	<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
FY 2012 Total Maintenance							
General	4.30	566,300	310,900	0	1,106,000	0	1,983,200
Total	4.30	566,300	310,900	0	1,106,000	0	1,983,200
FY 2012 Gov's Recommendation							
General	4.30	566,300	310,900	0	1,106,000	0	1,983,200
Total	4.30	566,300	310,900	0	1,106,000	0	1,983,200

	<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: Idaho participates in Professional Student Exchange Program for optometry training through the Western Interstate Commission for Higher Education (WICHE).							
FY 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: SB 1438							
General	0.00	0	0	0	218,600	0	218,600
Total	0.00	0	0	0	218,600	0	218,600
FY 2011 Total Appropriation							
General	0.00	0	0	0	218,600	0	218,600
Total	0.00	0	0	0	218,600	0	218,600
FY 2011 Estimated Expenditures							
General	0.00	0	0	0	218,600	0	218,600
Total	0.00	0	0	0	218,600	0	218,600
FY 2012 Base							
General	0.00	0	0	0	218,600	0	218,600
Total	0.00	0	0	0	218,600	0	218,600
Program Maintenance							
10.23 Contract Inflation: Reflects 0.5% contract escalation in the Western Interstate Commission for Higher Education's (WICHE) Professional Student Exchange Program for optometry training.							
General	0.00	0	0	0	1,200	0	1,200
Total	0.00	0	0	0	1,200	0	1,200
FY 2012 Total Maintenance							
General	0.00	0	0	0	219,800	0	219,800
Total	0.00	0	0	0	219,800	0	219,800
Line Items							
12.01 Transfer to University of Utah Program: Recommend phase out of the Western Interstate Commission for Higher Education (WICHE) Optometry Program due to a disappointing number of graduates returning to Idaho record. For instance, over the 2001-2005 time period, only about one-third of sponsored students came back to Idaho for their optometrist practice. Intend to phase out all funding over the FY 2012-FY 2014 time frame and redirect those second through fourth academic year dollars to the University of Utah School of Medicine Program.							
General	0.00	0	0	0	(31,600)	0	(31,600)
Total	0.00	0	0	0	(31,600)	0	(31,600)
FY 2012 Gov's Recommendation							
General	0.00	0	0	0	188,200	0	188,200
Total	0.00	0	0	0	188,200	0	188,200

Health Programs
Boise Internal Medicine

	<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: This proposed Boise Internal Medicine Residency Program will become an independent, Idaho-based effort, accredited under the University of Washington School of Medicine. Internal medicine concerns the treatment of diseases without surgery. Increasing the number of resident physicians training in Idaho has proven to be the most effective means for attracting doctors to practice within the state. The current Boise -U.S. Veterans Affairs (VA) Hospital Internal Medicine Track Program is capable of expanding to a full three residency course of practical study in Southwestern Idaho.							
FY 2011 Original Appropriation							
3.00	FY 2011 Original Appropriation						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Appropriation							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Estimated Expenditures							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
General	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
Total	0.00	0	0	0	0	0	0
Line Items							
12.01	Internal Medicine Residence: The Governor is now unable to fulfill FY 2012 funding and out-year budget requirements for initiation of a proposed internal medicine residency program in collaboration with the Boise U.S. Veterans Affairs Hospital.						
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	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>
Description: Idaho Advanced Clinicians Track is the psychiatry residency program offered through University of Washington in cooperation with the Boise Veterans Affairs Medical Center, Saint Alphonsus Regional Medical Center and Saint Luke's Health System. The program supports three residents in each of four years of training, provided in Seattle and Boise.							
FY 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: SB 1438							
General	0.00	0	0	0	114,000	0	114,000
Total	0.00	0	0	0	114,000	0	114,000
FY 2011 Total Appropriation							
General	0.00	0	0	0	114,000	0	114,000
Total	0.00	0	0	0	114,000	0	114,000
FY 2011 Estimated Expenditures							
General	0.00	0	0	0	114,000	0	114,000
Total	0.00	0	0	0	114,000	0	114,000
FY 2012 Base							
General	0.00	0	0	0	114,000	0	114,000
Total	0.00	0	0	0	114,000	0	114,000
FY 2012 Total Maintenance							
General	0.00	0	0	0	114,000	0	114,000
Total	0.00	0	0	0	114,000	0	114,000
FY 2012 Gov's Recommendation							
General	0.00	0	0	0	114,000	0	114,000
Total	0.00	0	0	0	114,000	0	114,000