

	<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> Renal Disease Services is charged with providing lifesaving aid to people suffering from kidney disease who are financially unable to pay for such services.							
<b>FY 2011 Original Appropriation</b>							
3.00 FY 2011 Original Appropriation: SB 1428							
General	1.50	67,300	0	0	460,400	0	527,700
<b>Total</b>	<b>1.50</b>	<b>67,300</b>	<b>0</b>	<b>0</b>	<b>460,400</b>	<b>0</b>	<b>527,700</b>
<b>FY 2011 Total Appropriation</b>							
General	1.50	67,300	0	0	460,400	0	527,700
<b>Total</b>	<b>1.50</b>	<b>67,300</b>	<b>0</b>	<b>0</b>	<b>460,400</b>	<b>0</b>	<b>527,700</b>
<b>FY 2011 Estimated Expenditures</b>							
General	1.50	67,300	0	0	460,400	0	527,700
<b>Total</b>	<b>1.50</b>	<b>67,300</b>	<b>0</b>	<b>0</b>	<b>460,400</b>	<b>0</b>	<b>527,700</b>
<b>Base Adjustments</b>							
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
<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 2012 Base</b>							
General	1.50	67,300	0	0	460,400	0	527,700
<b>Total</b>	<b>1.50</b>	<b>67,300</b>	<b>0</b>	<b>0</b>	<b>460,400</b>	<b>0</b>	<b>527,700</b>
<b>Program Maintenance</b>							
10.21 General Inflation Adjustments: The Governor recommends no additional General Fund for 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>
10.22 Medical Inflation Adjustments: The Governor recommends no additional 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 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
<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 2012 Total Maintenance</b>							
General	1.50	67,300	0	0	460,400	0	527,700
<b>Total</b>	<b>1.50</b>	<b>67,300</b>	<b>0</b>	<b>0</b>	<b>460,400</b>	<b>0</b>	<b>527,700</b>
<b>Line Items</b>							
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	0	0	0	(124,200)	0	(124,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(124,200)</b>	<b>0</b>	<b>(124,200)</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>
<b>FY 2012 Gov's Recommendation</b>							
General	1.50	67,300	0	0	336,200	0	403,500
<b>Total</b>	<b>1.50</b>	<b>67,300</b>	<b>0</b>	<b>0</b>	<b>336,200</b>	<b>0</b>	<b>403,500</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 2011 Original Appropriation</b>							
3.00 FY 2011 Original Appropriation: HB 441, SB 1428							
General	25.71	1,471,800	256,400	0	1,322,600	0	3,050,800
Dedicated	0.00	0	0	0	651,900	0	651,900
Federal	120.79	6,521,100	1,162,400	0	6,686,500	0	14,370,000
Other	0.00	0	0	0	944,200	0	944,200
<b>Total</b>	<b>146.50</b>	<b>7,992,900</b>	<b>1,418,800</b>	<b>0</b>	<b>9,605,200</b>	<b>0</b>	<b>19,016,900</b>

### Appropriation Adjustments

4.31 Supplemental - Increased Spending Authority: This decision unit provides a one-time increase in federal fund spending authority to pay vendors for cost incurred in FY 2010 that were inadvertently not encumbered.

Federal	0.00	0	0	0	500,000	0	500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

### FY 2011 Total Appropriation

General	25.71	1,471,800	256,400	0	1,322,600	0	3,050,800
Dedicated	0.00	0	0	0	651,900	0	651,900
Federal	120.79	6,521,100	1,162,400	0	7,186,500	0	14,870,000
Other	0.00	0	0	0	944,200	0	944,200
<b>Total</b>	<b>146.50</b>	<b>7,992,900</b>	<b>1,418,800</b>	<b>0</b>	<b>10,105,200</b>	<b>0</b>	<b>19,516,900</b>

### Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit provides one-time federal fund spending authority for a non-cognizable adjustment due to increased ARRA funds in FY 2011. The agency mistakenly did not request spending authority during the 2010 Legislative Session, therefore lacked adequate federal fund spending authority. A non-cog adjustment was agreed to among the agency, DFM and LSO.

Dedicated	0.00	0	284,300	261,900	1,228,800	0	1,775,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>284,300</b>	<b>261,900</b>	<b>1,228,800</b>	<b>0</b>	<b>1,775,000</b>

### FY 2011 Estimated Expenditures

General	25.71	1,471,800	256,400	0	1,322,600	0	3,050,800
Dedicated	0.00	0	284,300	261,900	1,880,700	0	2,426,900
Federal	120.79	6,521,100	1,162,400	0	7,186,500	0	14,870,000
Other	0.00	0	0	0	944,200	0	944,200
<b>Total</b>	<b>146.50</b>	<b>7,992,900</b>	<b>1,703,100</b>	<b>261,900</b>	<b>11,334,000</b>	<b>0</b>	<b>21,291,900</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funds provided in DU 4.31 and 6.31.

Dedicated	0.00	0	(284,300)	(261,900)	(1,228,800)	0	(1,775,000)
Federal	0.00	0	0	0	(500,000)	0	(500,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(284,300)</b>	<b>(261,900)</b>	<b>(1,728,800)</b>	<b>0</b>	<b>(2,275,000)</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>
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<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>
8.91 Other Adjustments: This decision unit provides additional dedicated fund spending authority for Personnel Costs.							
Dedicated	0.00	415,000	0	0	0	0	415,000
<b>Total</b>	<b>0.00</b>	<b>415,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>415,000</b>
<b>FY 2012 Base</b>							
General	25.71	1,471,800	256,400	0	1,322,600	0	3,050,800
Dedicated	0.00	415,000	0	0	651,900	0	1,066,900
Federal	120.79	6,521,100	1,162,400	0	6,686,500	0	14,370,000
Other	0.00	0	0	0	944,200	0	944,200
<b>Total</b>	<b>146.50</b>	<b>8,407,900</b>	<b>1,418,800</b>	<b>0</b>	<b>9,605,200</b>	<b>0</b>	<b>19,431,900</b>
<b>Program Maintenance</b>							
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.							
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>
10.21 General Inflation Adjustments: General Fund for inflation is not recommended. However, the agency has identified a portion of federal funds still available, as well as dedicated funds and receipts.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	9,500	0	9,500
Federal	0.00	0	0	0	50,000	0	50,000
Other	0.00	0	0	0	12,000	0	12,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,500</b>	<b>0</b>	<b>71,500</b>
10.22 Medical Inflation Adjustments: General Fund for medical inflation is not recommended, therefore, the Governor does recommend spending authority for matching federal funds. Dedicated funds and receipts for medical inflation are recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	2,100	0	2,100
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	2,300	0	2,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>
10.31 Replacement Items: The Governor recommends no additional General Fund for replacement items, however, the agency has identified additional federal funds they can use for the purchase of desktop and laptop computers, and software maintenance.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	15,000	21,000	0	0	36,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,000</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>36,000</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>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(300)	0	0	0	(300)
Federal	0.00	0	(1,200)	0	0	0	(1,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,500)</b>
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	(500)	0	0	0	(500)
Federal	0.00	0	(1,900)	0	0	0	(1,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,400)</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	(900)	0	0	0	(900)
Federal	0.00	0	(3,300)	0	0	0	(3,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,200)</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	100	0	0	0	100
Federal	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</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 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<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 2012 Total Maintenance</b>							
General	25.71	1,471,800	254,800	0	1,322,600	0	3,049,200
Dedicated	0.00	415,000	0	0	663,500	0	1,078,500
Federal	120.79	6,521,100	1,171,400	21,000	6,736,500	0	14,450,000
Other	0.00	0	0	0	958,500	0	958,500
<b>Total</b>	<b>146.50</b>	<b>8,407,900</b>	<b>1,426,200</b>	<b>21,000</b>	<b>9,681,100</b>	<b>0</b>	<b>19,536,200</b>
<b>Line Items</b>							
12.01 Increased Trustee and Benefit Payments: The Governor recommends no new General Fund dollars for increases in Vocational Rehabilitation Trustee and Benefit payments at this time.							
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 2012 Gov's Recommendation</b>							
General	25.71	1,471,800	254,800	0	1,322,600	0	3,049,200
Dedicated	0.00	415,000	0	0	663,500	0	1,078,500
Federal	120.79	6,521,100	1,171,400	21,000	6,736,500	0	14,450,000
Other	0.00	0	0	0	958,500	0	958,500
<b>Total</b>	<b>146.50</b>	<b>8,407,900</b>	<b>1,426,200</b>	<b>21,000</b>	<b>9,681,100</b>	<b>0</b>	<b>19,536,200</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>
<b>Description:</b> The Work Service Program provides resources to assist developmentally delayed, handicapped, or otherwise disabled persons gain work skills in supported employment activities.							
<b>FY 2011 Original Appropriation</b>							
3.00 FY 2011 Original Appropriation: SB 1428							
General	1.00	64,100	23,700	0	3,402,300	0	3,490,100
<b>Total</b>	<b>1.00</b>	<b>64,100</b>	<b>23,700</b>	<b>0</b>	<b>3,402,300</b>	<b>0</b>	<b>3,490,100</b>
<b>FY 2011 Total Appropriation</b>							
General	1.00	64,100	23,700	0	3,402,300	0	3,490,100
<b>Total</b>	<b>1.00</b>	<b>64,100</b>	<b>23,700</b>	<b>0</b>	<b>3,402,300</b>	<b>0</b>	<b>3,490,100</b>
<b>FY 2011 Estimated Expenditures</b>							
General	1.00	64,100	23,700	0	3,402,300	0	3,490,100
<b>Total</b>	<b>1.00</b>	<b>64,100</b>	<b>23,700</b>	<b>0</b>	<b>3,402,300</b>	<b>0</b>	<b>3,490,100</b>
<b>Base Adjustments</b>							
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
<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 2012 Base</b>							
General	1.00	64,100	23,700	0	3,402,300	0	3,490,100
<b>Total</b>	<b>1.00</b>	<b>64,100</b>	<b>23,700</b>	<b>0</b>	<b>3,402,300</b>	<b>0</b>	<b>3,490,100</b>
<b>Program Maintenance</b>							
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
<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>
10.21 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 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
<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 2012 Total Maintenance</b>							
General	1.00	64,100	23,700	0	3,402,300	0	3,490,100
<b>Total</b>	<b>1.00</b>	<b>64,100</b>	<b>23,700</b>	<b>0</b>	<b>3,402,300</b>	<b>0</b>	<b>3,490,100</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>
<b>Line Items</b>							
12.71	FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.						
General	0.00	0	0	0	(124,100)	0	(124,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(124,100)</b>	<b>0</b>	<b>(124,100)</b>
<b>FY 2012 Gov's Recommendation</b>							
General	1.00	64,100	23,700	0	3,278,200	0	3,366,000
<b>Total</b>	<b>1.00</b>	<b>64,100</b>	<b>23,700</b>	<b>0</b>	<b>3,278,200</b>	<b>0</b>	<b>3,366,000</b>

Vocational Rehabilitation  
Council Deaf & Hearing Impaired

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Council was created to coordinate state-level programs to assure accommodation and access to services for the deaf and hard of hearing.

**FY 2011 Original Appropriation**

3.00 FY 2011 Original Appropriation: SB 1428

General	0.00	120,400	9,900	0	0	0	130,300
Other	2.00	0	7,500	0	0	0	7,500
<b>Total</b>	<b>2.00</b>	<b>120,400</b>	<b>17,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,800</b>

**Appropriation Adjustments**

4.31 Supplemental - Object Transfer: The Governor recommends the object transfer of Operating Expenditures to Personnel Costs in order to meet the ongoing personnel needs. Prior to FY 2011, the Council for the Deaf and Hard of Hearing was located in the Department of Health and Welfare (IDHW) budget. IDHW was granted the ability to transfer funding from Operating Expenditures into Personnel Costs in order to reconcile their personnel budget. Because the Council was transferred this fiscal year, they are unable to make necessary personnel adjustments.

General	0.00	5,000	(5,000)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>5,000</b>	<b>(5,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2011 Total Appropriation**

General	0.00	125,400	4,900	0	0	0	130,300
Other	2.00	0	7,500	0	0	0	7,500
<b>Total</b>	<b>2.00</b>	<b>125,400</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,800</b>

**FY 2011 Estimated Expenditures**

General	0.00	125,400	4,900	0	0	0	130,300
Other	2.00	0	7,500	0	0	0	7,500
<b>Total</b>	<b>2.00</b>	<b>125,400</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,800</b>

**Base Adjustments**

8.51 Base Reduction: This decision unit provides a base reduction for temporary assistance provided through Vocational Rehabilitation ARRA funds.

Other	0.00	0	(7,500)	0	0	0	(7,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(7,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,500)</b>

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
<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>

**FY 2012 Base**

General	0.00	125,400	4,900	0	0	0	130,300
Other	2.00	0	0	0	0	0	0
<b>Total</b>	<b>2.00</b>	<b>125,400</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,300</b>

**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
<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>

	<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>
10.31 Replacement Items: The Governor recommends no General Fund for replacement items.							
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 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
<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 2012 Total Maintenance</b>							
General	0.00	125,400	4,900	0	0	0	130,300
Other	2.00	0	0	0	0	0	0
<b>Total</b>	<b>2.00</b>	<b>125,400</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,300</b>
<b>Line Items</b>							
12.01 Increased Operating Expenditures and Trustee and B: The Governor recommends no additional General Fund for Operating Expenditures and Trustee and Benefit payments at this time.							
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 2012 Gov's Recommendation</b>							
General	0.00	125,400	4,900	0	0	0	130,300
Other	2.00	0	0	0	0	0	0
<b>Total</b>	<b>2.00</b>	<b>125,400</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,300</b>