

**Changes - All Budget Items**

Change Group: F    Change Type: All    Change Number: All    Include: Yes    One Time: Included

		Emergency Supplemental FY 10	Emergency Supplemental FY 11	From/To
COS00 DEPARTMENT OF CORRECTIONS				
Change Package: F-A-87		Priority: 0		Include: Yes
<b>Description:</b> Eliminates one Psychology Social Worker II position, one Correctional LPN position, One Clinical Social Worker Position, one Nurse II position, one Nurse III and one Nurse V position, and reduces funding for related All Other and transfers a portion of the savings to All Other in the Correctional Medical Services Fund program.				
<b>Justification:</b> These six position eliminations will result in savings that will be used for contractual costs in the Correctional Medical Services Fund program. The portion of the savings not transferred to the Correctional Medical Services Fund program, \$ 159,879 in fiscal year 2009-10 and \$ 48,573 in fiscal year 2010-11, will be a savings in General Fund appropriations.				
<b>01003A028601 CORRECTIONAL MEDICAL SERVICES FUND</b>				
<b>Appropriations and Allocations</b>				
All Other				
000200	ALL OTHER	351,095	468,863	
	Total All Other	351,095	468,863	
	Total Appropriations and Allocations	351,095	468,863	
<b>Expenditures</b>				
All Other				
402800	MEDICAL SERVICES	351,095	468,863	
	Total All Other	351,095	468,863	
	Total Expenditures	351,095	468,863	
<b>01003B014401 MAINE STATE PRISON</b>				
<b>Positions</b>				
006000	LEGISLATIVE COUNT	-6.000	-6.000	
	Total Positions	-6.000	-6.000	
<b>Appropriations and Allocations</b>				
Personal Services				
000100	PERSONAL SVCS	(510,974)	(517,436)	
	Total Personal Services	(510,974)	(517,436)	
	Total Appropriations and Allocations	(510,974)	(517,436)	
<b>Expenditures</b>				
Personal Services				
311000	PERMANENT REGULAR	(281,719)	(278,891)	
318100	PERM HOLIDAY PAY	(5,326)	(5,527)	
319500	ATTRITION	5,022	4,982	
362100	RECRUIT/RETENTION STIPEND	(6,480)	(6,240)	
363500	STAND BY PAY	(11,501)	(11,561)	
364200	WEEKEND DIFFERENTIAL	(1,080)	(1,664)	
364300	DIRECT CARE	(7,776)	(7,488)	
390100	HEALTH INSURANCE	(84,205)	(89,256)	
390500	DENTAL INSURANCE	(1,890)	(1,968)	
390600	EMPLOYEE HLTH SVS/WORKERS COMP	(8,436)	(8,124)	
390800	EMPLOYER RETIREE HEALTH	(43,890)	(46,142)	
391000	EMPLOYER RETIREMENT COSTS	(20,076)	(19,915)	

**Changes - All Budget Items**

Change Group: F    Change Type:All    Change Number:All    Include:Yes    One Time:Included

		Emergency Supplemental FY 10	Emergency Supplemental FY 11	From/To
<b>01003B014401    MAINE STATE PRISON</b>				
<b>Expenditures</b>				
Personal Services				
391100	EMPLOYER GROUP LIFE	(1,762)	(1,696)	
391200	EMPLOYER MEDICARE COST	(4,494)	(4,456)	
396400	RETIR UNFUNDED LIABILTY-PRISON	(36,353)	(38,482)	
397100	UNIFORM MAIN ALLOWANCE	(360)	(360)	
397200	TELEPHONE ALLOWANCE	(648)	(648)	
	Total Personal Services	(510,974)	(517,436)	
	Total Expenditures	(510,974)	(517,436)	

**Changes - All Budget Items**

Change Group: F    Change Type: All    Change Number: All    Include: Yes    One Time: Included

		Emergency Supplemental FY 10	Emergency Supplemental FY 11	From/To
COS00 DEPARTMENT OF CORRECTIONS				
Change Package: F-A-7104		Priority: 1		Include: Yes
<b>Description:</b> Reorganizes one Public Service Manager II position to a Public Service Coordinator I position and reduces the position from 80 hours to 40 hours biweekly.				
<b>Justification:</b> Realigns juvenile administration to meet department objectives.				
<b>01003A089201 COMMUNITY CORRECTIONS - JUVENILE</b>				
<b>Positions</b>				
006000	LEGISLATIVE COUNT	-0.500	-0.500	
	Total Positions	-0.500	-0.500	
<b>Appropriations and Allocations</b>				
Personal Services				
000100	PERSONAL SVCS	(13,122)	(61,187)	
	Total Personal Services	(13,122)	(61,187)	
	Total Appropriations and Allocations	(13,122)	(61,187)	
<b>Expenditures</b>				
Personal Services				
311000	PERMANENT REGULAR	(8,495)	(38,938)	
319500	ATTRITION	138	1,946	
363100	LONGEVITY PAY	(113)	(520)	
390100	HEALTH INSURANCE	(1,393)	(5,409)	
390500	DENTAL INSURANCE	(32)	(82)	
390800	EMPLOYER RETIREE HEALTH	(1,204)	(5,741)	
391000	EMPLOYER RETIREMENT COSTS	(966)	(6,580)	
391100	EMPLOYER GROUP LIFE	(60)	(526)	
396400	RETIR UNFUNDED LIABILTY-PRISON	(997)	(5,337)	
	Total Personal Services	(13,122)	(61,187)	
	Total Expenditures	(13,122)	(61,187)	



**Changes - All Budget Items**

Change Group: F    Change Type: All    Change Number: All    Include: Yes    One Time: Included

	Emergency Supplemental FY 10	Emergency Supplemental FY 11	From/To
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COS00 DEPARTMENT OF CORRECTIONS

Change Package: F-A-7107                      Priority: 1                      Include: Yes

**Description:** Reduces funding to board state prisoners at county jails as a result of using supervised community confinement.

**Justification:** The number of prisoner boarded in county jails will be reduced by using supervised community confinement for prisoners with short terms remaining on their sentences. This will increase available beds in the correctional system and reduce costs for the department..

**01003A014101 DEPARTMENT OF CORRECTIONS**

**Appropriations and Allocations**

All Other

000200	ALL OTHER	(90,000)	(361,350)
	Total All Other	(90,000)	(361,350)
	Total Appropriations and Allocations	(90,000)	(361,350)

**Expenditures**

All Other

400000	PROF. SERVICES, NOT BY STATE	(90,000)	(361,350)
	Total All Other	(90,000)	(361,350)
	Total Expenditures	(90,000)	(361,350)

**Changes - All Budget Items**

Change Group: F Change Type:All Change Number:All Include:Yes One Time:Included

		Emergency Supplemental FY 10	Emergency Supplemental FY 11	From/To
COS00 DEPARTMENT OF CORRECTIONS				
Change Package: F-A-9054				Priority: Include: Yes
<b>Description:</b> Additional merit savings for the GF				
<b>Justification:</b>				
<b>01003A012401 ADULT COMMUNITY CORRECTIONS</b>				
<b>Appropriations and Allocations</b>				
Personal Services				
000100	PERSONAL SVCS	0	(10,990)	
	Total Personal Services	0	(10,990)	
	Total Appropriations and Allocations	0	(10,990)	
<b>Expenditures</b>				
Personal Services				
311000	PERMANENT REGULAR	0	(8,327)	
390800	EMPLOYER RETIREE HEALTH	0	(1,254)	
391000	EMPLOYER RETIREMENT COSTS	0	(479)	
396000	RETIRE UNFUNDED LIABILTY-REG	0	(930)	
	Total Personal Services	0	(10,990)	
	Total Expenditures	0	(10,990)	
<b>01003A014101 DEPARTMENT OF CORRECTIONS</b>				
<b>Appropriations and Allocations</b>				
Personal Services				
000100	PERSONAL SVCS	0	(1,845)	
	Total Personal Services	0	(1,845)	
	Total Appropriations and Allocations	0	(1,845)	
<b>Expenditures</b>				
Personal Services				
311000	PERMANENT REGULAR	0	(1,398)	
390800	EMPLOYER RETIREE HEALTH	0	(211)	
391000	EMPLOYER RETIREMENT COSTS	0	(80)	
396000	RETIRE UNFUNDED LIABILTY-REG	0	(156)	
	Total Personal Services	0	(1,845)	
	Total Expenditures	0	(1,845)	
<b>01003A089201 COMMUNITY CORRECTIONS - JUVENILE</b>				
<b>Appropriations and Allocations</b>				
Personal Services				
000100	PERSONAL SVCS	0	(6,237)	
	Total Personal Services	0	(6,237)	
	Total Appropriations and Allocations	0	(6,237)	
<b>Expenditures</b>				
Personal Services				
311000	PERMANENT REGULAR	0	(4,725)	
390800	EMPLOYER RETIREE HEALTH	0	(712)	

**Changes - All Budget Items**

Change Group: F Change Type:All Change Number:All Include:Yes One Time:Included

		Emergency Supplemental FY 10	Emergency Supplemental FY 11	From/To
<b>01003A089201 COMMUNITY CORRECTIONS - JUVENILE</b>				
<b>Expenditures</b>				
Personal Services				
391000	EMPLOYER RETIREMENT COSTS	0	(272)	
396000	RETIRE UNFUNDED LIABILTY-REG	0	(528)	
	Total Personal Services	0	(6,237)	
	Total Expenditures	0	(6,237)	
<b>01003B014401 MAINE STATE PRISON</b>				
<b>Appropriations and Allocations</b>				
Personal Services				
000100	PERSONAL SVCS	0	(85,600)	
	Total Personal Services	0	(85,600)	
	Total Appropriations and Allocations	0	(85,600)	
<b>Expenditures</b>				
Personal Services				
311000	PERMANENT REGULAR	0	(64,858)	
390800	EMPLOYER RETIREE HEALTH	0	(9,768)	
391000	EMPLOYER RETIREMENT COSTS	0	(3,729)	
396000	RETIRE UNFUNDED LIABILTY-REG	0	(7,245)	
	Total Personal Services	0	(85,600)	
	Total Expenditures	0	(85,600)	
<b>01003C016201 MAINE CORRECTIONAL CENTER</b>				
<b>Appropriations and Allocations</b>				
Personal Services				
000100	PERSONAL SVCS	0	(55,989)	
	Total Personal Services	0	(55,989)	
	Total Appropriations and Allocations	0	(55,989)	
<b>Expenditures</b>				
Personal Services				
311000	PERMANENT REGULAR	0	(42,422)	
390800	EMPLOYER RETIREE HEALTH	0	(6,389)	
391000	EMPLOYER RETIREMENT COSTS	0	(2,439)	
396000	RETIRE UNFUNDED LIABILTY-REG	0	(4,739)	
	Total Personal Services	0	(55,989)	
	Total Expenditures	0	(55,989)	
<b>01003C039201 CTRL MAINE PRE-RELEASE CENTER</b>				
<b>Appropriations and Allocations</b>				
Personal Services				
000100	PERSONAL SVCS	0	(2,293)	
	Total Personal Services	0	(2,293)	
	Total Appropriations and Allocations	0	(2,293)	
<b>Expenditures</b>				
Personal Services				
311000	PERMANENT REGULAR	0	(1,737)	

**Changes - All Budget Items**

Change Group: F Change Type:All Change Number:All Include:Yes One Time:Included

		Emergency Supplemental FY 10	Emergency Supplemental FY 11	From/To
<b>01003C039201 CTRL MAINE PRE-RELEASE CENTER</b>				
<b>Expenditures</b>				
Personal Services				
390800	EMPLOYER RETIREE HEALTH	0	(262)	
391000	EMPLOYER RETIREMENT COSTS	0	(100)	
396000	RETIRE UNFUNDED LIABILTY-REG	0	(194)	
	Total Personal Services	0	(2,293)	
	Total Expenditures	0	(2,293)	
<b>01003D054201 DOWNEAST CORRECTIONAL FACILITY</b>				
<b>Appropriations and Allocations</b>				
Personal Services				
000100	PERSONAL SVCS	0	(10,812)	
	Total Personal Services	0	(10,812)	
	Total Appropriations and Allocations	0	(10,812)	
<b>Expenditures</b>				
Personal Services				
311000	PERMANENT REGULAR	0	(8,192)	
390800	EMPLOYER RETIREE HEALTH	0	(1,234)	
391000	EMPLOYER RETIREMENT COSTS	0	(471)	
396000	RETIRE UNFUNDED LIABILTY-REG	0	(915)	
	Total Personal Services	0	(10,812)	
	Total Expenditures	0	(10,812)	
<b>01003E040001 CHARLESTON CORRECTIONAL FAC</b>				
<b>Appropriations and Allocations</b>				
Personal Services				
000100	PERSONAL SVCS	0	(12,350)	
	Total Personal Services	0	(12,350)	
	Total Appropriations and Allocations	0	(12,350)	
<b>Expenditures</b>				
Personal Services				
311000	PERMANENT REGULAR	0	(9,357)	
390800	EMPLOYER RETIREE HEALTH	0	(1,409)	
391000	EMPLOYER RETIREMENT COSTS	0	(538)	
396000	RETIRE UNFUNDED LIABILTY-REG	0	(1,046)	
	Total Personal Services	0	(12,350)	
	Total Expenditures	0	(12,350)	
<b>01003E085701 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER</b>				
<b>Appropriations and Allocations</b>				
Personal Services				
000100	PERSONAL SVCS	0	(35,246)	
	Total Personal Services	0	(35,246)	
	Total Appropriations and Allocations	0	(35,246)	



**Changes - All Budget Items**

Change Group: F    Change Type:All    Change Number:All    Include:Yes    One Time:Included

		Emergency Supplemental FY 10	Emergency Supplemental FY 11	From/To
<b>01003E085701    MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER</b>				
<b>Expenditures</b>				
Personal Services				
311000	PERMANENT REGULAR	0	(26,705)	
390800	EMPLOYER RETIREE HEALTH	0	(4,022)	
391000	EMPLOYER RETIREMENT COSTS	0	(1,536)	
396000	RETIRE UNFUNDED LIABILTY-REG	0	(2,983)	
	Total Personal Services	0	(35,246)	
	Total Expenditures	0	(35,246)	
<b>01003F016301    LONG CREEK YOUTH DEVELOPMENT CENTER</b>				
<b>Appropriations and Allocations</b>				
Personal Services				
000100	PERSONAL SVCS	0	(43,891)	
	Total Personal Services	0	(43,891)	
	Total Appropriations and Allocations	0	(43,891)	
<b>Expenditures</b>				
Personal Services				
311000	PERMANENT REGULAR	0	(33,256)	
390800	EMPLOYER RETIREE HEALTH	0	(5,008)	
391000	EMPLOYER RETIREMENT COSTS	0	(1,912)	
396000	RETIRE UNFUNDED LIABILTY-REG	0	(3,715)	
	Total Personal Services	0	(43,891)	
	Total Expenditures	0	(43,891)	

**Changes - All Budget Items**

Change Group: F    Change Type: All    Change Number: All    Include: Yes    One Time: Included

		Emergency Supplemental FY 10	Emergency Supplemental FY 11	From/To
COS00 DEPARTMENT OF CORRECTIONS				
Change Package: F-A-9058				Priority:                      Include: Yes
<b>Description:</b> Additional 4% COLA savings for the GF.				
<b>Justification:</b>				
<b>01003A014101 DEPARTMENT OF CORRECTIONS</b>				
<b>Appropriations and Allocations</b>				
Personal Services				
000100	PERSONAL SVCS	0	(2,972)	
	Total Personal Services	0	(2,972)	
	Total Appropriations and Allocations	0	(2,972)	
<b>Expenditures</b>				
Personal Services				
311000	PERMANENT REGULAR	0	(2,972)	
	Total Personal Services	0	(2,972)	
	Total Expenditures	0	(2,972)	

**Changes - All Budget Items**

Change Group: F    Change Type: All    Change Number: All    Include: Yes    One Time: Included

		Emergency Supplemental FY 10	Emergency Supplemental FY 11	From/To
COS00 DEPARTMENT OF CORRECTIONS				
Change Package: F-C-9059		Priority:		Include: Yes
<b>Description:</b> Consolidates funding for information technology into a single program within each agency. Public Law 2009 c. 213 Part TT and Public Law 2009 c. 413 Part I authorizes the Chief Information Officer to manage information technology funds for all Executive branch agencies.				
<b>Justification:</b>				
<b>01003A012301 STATE PAROLE BOARD</b>				
<b>Appropriations and Allocations</b>				
All Other				
000200	ALL OTHER	0	(87)	
	Total All Other	0	(87)	
	Total Appropriations and Allocations	0	(87)	
<b>Expenditures</b>				
All Other				
530000	TECHNOLOGY	0	(87)	
	Total All Other	0	(87)	
	Total Expenditures	0	(87)	
<b>01003A014101 DEPARTMENT OF CORRECTIONS</b>				
<b>Appropriations and Allocations</b>				
All Other				
000200	ALL OTHER	0	(3,994,157)	
	Total All Other	0	(3,994,157)	
	Total Appropriations and Allocations	0	(3,994,157)	
<b>Expenditures</b>				
All Other				
530000	TECHNOLOGY	0	(3,994,157)	
	Total All Other	0	(3,994,157)	
	Total Expenditures	0	(3,994,157)	
<b>01003A014102 ADMIN CORRECTIONS - CARRYING ACCOUNT</b>				
<b>Appropriations and Allocations</b>				
All Other				
000200	ALL OTHER	0	(300,000)	
	Total All Other	0	(300,000)	
	Total Appropriations and Allocations	0	(300,000)	
<b>Expenditures</b>				
All Other				
530000	TECHNOLOGY	0	(300,000)	
	Total All Other	0	(300,000)	
	Total Expenditures	0	(300,000)	

**Changes - All Budget Items**

Change Group: F    Change Type:All    Change Number:All    Include:Yes    One Time:Included

		Emergency Supplemental FY 10	Emergency Supplemental FY 11	From/To
<b>01003AY05T01    INFORMATION TECHNOLOGY</b>				
<b>Appropriations and Allocations</b>				
All Other				
000200	ALL OTHER	0	3,994,244	
	Total All Other	0	3,994,244	
	Total Appropriations and Allocations	0	3,994,244	
<b>Expenditures</b>				
All Other				
530000	TECHNOLOGY	0	3,994,244	
	Total All Other	0	3,994,244	
	Total Expenditures	0	3,994,244	
<b>01003AY05T02    INFORMATION TECHNOLOGY - CARRY</b>				
<b>Appropriations and Allocations</b>				
All Other				
000200	ALL OTHER	0	300,000	
	Total All Other	0	300,000	
	Total Appropriations and Allocations	0	300,000	
<b>Expenditures</b>				
All Other				
530000	TECHNOLOGY	0	300,000	
	Total All Other	0	300,000	
	Total Expenditures	0	300,000	

**Changes - All Budget Items**

Change Group: F    Change Type: All    Change Number: All    Include: Yes    One Time: Included

		Emergency Supplemental FY 10	Emergency Supplemental FY 11	From/To
COS00 DEPARTMENT OF CORRECTIONS				
Change Package: F-D-7110		Priority: 1		Include: Yes
<b>Description:</b> Eliminates one Public Service Manager II position.				
<b>Justification:</b> This position elimination is the result of a reorganization in the Adult Community Corrections program and realigns adult administration to meet department objectives.				
<b>01003A012401</b>	<b>ADULT COMMUNITY CORRECTIONS</b>			
<b>Positions</b>				
006000	LEGISLATIVE COUNT	-1.000	-1.000	
	Total Positions	-1.000	-1.000	
<b>Appropriations and Allocations</b>				
Personal Services				
000100	PERSONAL SVCS	(52,771)	(109,208)	
	Total Personal Services	(52,771)	(109,208)	
	Total Appropriations and Allocations	(52,771)	(109,208)	
<b>Expenditures</b>				
Personal Services				
311000	PERMANENT REGULAR	(32,544)	(68,033)	
319500	ATTRITION	530	3,360	
363100	LONGEVITY PAY	(560)	(1,040)	
390100	HEALTH INSURANCE	(6,894)	(14,616)	
390500	DENTAL INSURANCE	(157)	(328)	
390600	EMPLOYEE HLTH SVS/WORKERS COMP	(729)	(1,354)	
390800	EMPLOYER RETIREE HEALTH	(4,629)	(10,317)	
391000	EMPLOYER RETIREMENT COSTS	(3,713)	(7,810)	
391100	EMPLOYER GROUP LIFE	(241)	(466)	
396400	RETIR UNFUNDED LIABILTY-PRISON	(3,834)	(8,604)	
	Total Personal Services	(52,771)	(109,208)	
	Total Expenditures	(52,771)	(109,208)	

**Changes - All Budget Items**

Change Group: F    Change Type: All    Change Number: All    Include: Yes    One Time: Included

		Emergency Supplemental FY 10	Emergency Supplemental FY 11	From/To
COS00 DEPARTMENT OF CORRECTIONS				
Change Package: F-D-7111		Priority: 1		Include: Yes
<b>Description:</b> Reduces funding for facilities through regional office closures, renegotiated leases and co-location with juvenile probation offices.				
<b>Justification:</b> The Department will have to address internal needs to accommodate adult and juveniles at a co-located facility. Visitations between adult and juvenile offenders must be separate				
<b>01003A012401 ADULT COMMUNITY CORRECTIONS</b>				
<b>Appropriations and Allocations</b>				
All Other				
000200	ALL OTHER	(4,341)	(23,660)	
	Total All Other	(4,341)	(23,660)	
	Total Appropriations and Allocations	(4,341)	(23,660)	
<b>Expenditures</b>				
All Other				
460000	RENTS	(4,341)	(23,660)	
	Total All Other	(4,341)	(23,660)	
	Total Expenditures	(4,341)	(23,660)	

**Changes - All Budget Items**

Change Group: F    Change Type: All    Change Number: All    Include: Yes    One Time: Included

		Emergency Supplemental FY 10	Emergency Supplemental FY 11	From/To
COS00 DEPARTMENT OF CORRECTIONS				
Change Package: F-D-7112		Priority: 1		Include: Yes
<b>Description:</b> Reduces funding in facilities through regional office closures, renegotiated leases and co-location with adult probation offices.				
<b>Justification:</b> The Department will have to address internal needs to accommodate adult and juveniles at a co-located facility. Visitations between adult and juvenile offenders must be separate				
<b>01003A089201 COMMUNITY CORRECTIONS - JUVENILE</b>				
<b>Appropriations and Allocations</b>				
All Other				
000200	ALL OTHER	0	(12,532)	
	Total All Other	0	(12,532)	
	Total Appropriations and Allocations	0	(12,532)	
<b>Expenditures</b>				
All Other				
460000	RENTS	0	(12,532)	
	Total All Other	0	(12,532)	
	Total Expenditures	0	(12,532)	

**Changes - All Budget Items**

Change Group: F    Change Type: All    Change Number: All    Include: Yes    One Time: Included

		Emergency Supplemental FY 10	Emergency Supplemental FY 11	From/To
COS00 DEPARTMENT OF CORRECTIONS				
Change Package: F-D-7113		Priority: 1		Include: Yes
<b>Description:</b> Transfers one Public Service Coordinator II position and reallocates the cost from 100% General Fund to 100% Other Special Revenue Funds within the same program				
<b>Justification:</b> Reallocation of the cost of this position to Other Special Revenue Funds will reduce funding that would have been used for other juvenile contract programs.				
<b>01003A089201 COMMUNITY CORRECTIONS - JUVENILE</b>				
<b>Positions</b>				
006000	LEGISLATIVE COUNT	-1.000	-1.000	
	Total Positions	-1.000	-1.000	
<b>Appropriations and Allocations</b>				
Personal Services				
000100	PERSONAL SVCS	(52,055)	(108,100)	
	Total Personal Services	(52,055)	(108,100)	
	Total Appropriations and Allocations	(52,055)	(108,100)	
<b>Expenditures</b>				
Personal Services				
311000	PERMANENT REGULAR	(32,733)	(69,073)	
319500	ATTRITION	537	3,360	
363100	LONGEVITY PAY	(864)	(832)	
390100	HEALTH INSURANCE	(6,427)	(14,616)	
390500	DENTAL INSURANCE	(147)	(328)	
390600	EMPLOYEE HLTH SVS/WORKERS COMP	(655)	(1,354)	
390800	EMPLOYER RETIREE HEALTH	(4,698)	(10,286)	
391000	EMPLOYER RETIREMENT COSTS	(3,554)	(7,342)	
396000	RETIRE UNFUNDED LIABILITY-REG	(3,514)	(7,629)	
	Total Personal Services	(52,055)	(108,100)	
	Total Expenditures	(52,055)	(108,100)	
<b>01403A089201 JUVENILE COMMUNITY CORRECTIONS</b>				
<b>Positions</b>				
006000	LEGISLATIVE COUNT	1.000	1.000	
	Total Positions	1.000	1.000	
<b>Appropriations and Allocations</b>				
Personal Services				
000100	PERSONAL SVCS	52,055	108,100	
	Total Personal Services	52,055	108,100	
	Total Appropriations and Allocations	52,055	108,100	



**Changes - All Budget Items**

Change Group: F    Change Type:All    Change Number:All    Include:Yes    One Time:Included

		Emergency Supplemental FY 10	Emergency Supplemental FY 11	From/To
<b>01403A089201    JUVENILE COMMUNITY CORRECTIONS</b>				
<b>Expenditures</b>				
Personal Services				
319500	ATTRITION	(537)	(1,111)	
321000	LIMITED PERIOD REGULAR	32,733	66,824	
363100	LONGEVITY PAY	864	832	
390100	HEALTH INSURANCE	6,427	14,616	
390500	DENTAL INSURANCE	147	328	
390600	EMPLOYEE HLTH SVS/WORKERS COMP	655	1,354	
390800	EMPLOYER RETIREE HEALTH	4,698	10,286	
391000	EMPLOYER RETIREMENT COSTS	3,554	7,342	
396000	RETIRE UNFUNDED LIABILTY-REG	3,514	7,629	
	Total Personal Services	52,055	108,100	
	Total Expenditures	52,055	108,100	
<b>Dedicated Revenue</b>				
268600	MISC-INCOME	52,055	108,100	
	Total Dedicated Revenue	52,055	108,100	

**Changes - All Budget Items**

Change Group: F    Change Type: All    Change Number: All    Include: Yes    One Time: Included

	Emergency Supplemental FY 10	Emergency Supplemental FY 11	From/To
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COS00 DEPARTMENT OF CORRECTIONS

Change Package: F-D-7116                      Priority: 1                      Include: Yes

**Description:** Reduces funding through decreased dependence on fossil fuel with the installation of a wood pellet fuel system.

**Justification:** Anticipates reduced cost to heat the Mountain View Youth Correctional Center through the use of alternative fuel sources (wood pellets). The system is anticipated to be on line in the fourth quarter of fiscal year 2010-11.

**01003E085701 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER**

**Appropriations and Allocations**

All Other

000200	ALL OTHER	(2,030)	(24,358)
	Total All Other	(2,030)	(24,358)
	Total Appropriations and Allocations	(2,030)	(24,358)

**Expenditures**

All Other

450000	UTILITY SERVICES	(2,030)	(24,358)
	Total All Other	(2,030)	(24,358)
	Total Expenditures	(2,030)	(24,358)