

Proposed Budget Changes FY 2010 (4%)

General Funds, Education Funds, Flexible ARRA Funds

	4% Proposal FY 2010
Capital Facilities & Government Operations	
CPB - Current Expenses Reduction Professional Services	(\$5,000)
CPB - Eurest Dining Services Contract Elimination	(\$37,000)
CPB - Reduction in Capitol Maintenance (DFCM)	(\$16,300)
CPB - Vacated Position Savings Executive Director	(\$60,000)
CPB - WIFI Expenses Reduction	(\$12,000)
Total Capitol Preservation Board	(\$130,300)
CSRB - Personnel Reduction Furloughs	(\$2,300)
CSRB - Reduction in Hearing Costs Contract Personnel	(\$6,800)
Total Career Service Review Board	(\$9,100)
DAS - Archives Personnel Reduction Furloughs	(\$400)
DAS - Rules Personnel Reduction Furloughs	(\$400)
DAS - DFCM Personnel Reduction Furloughs	(\$500)
DAS - DFCM Personnel Reduction Project Manager	(\$68,400)
DAS - DFCM Personnel Reduction Turnover Savings	(\$40,000)
DAS - DFCM Reduction in Energy Program	(\$20,000)
DAS - DFCM Travel Reduction In-State	(\$46,000)
Subtotal Department of Administrative Services - Facilities Management	(\$174,900)
DAS - EDO Personnel Reduction Furloughs	(\$1,800)
DAS - EDO Personnel Reduction Internal Audits	(\$30,000)
Subtotal Department of Administrative Services - Executive Director	(\$31,800)
DAS - Finance Personnel Reduction Furloughs	(\$500)
DAS - Finance Cancellation of Most Off-Site IT Storage	(\$32,000)
DAS - Finance DP Current Expense Reduction IT Systems Consulting	(\$64,000)
DAS - Finance DP Current Expense Reduction Project Held	(\$79,800)
DAS - Finance Personnel Reduction Financial Analyst	(\$32,000)
DAS - Finance Postage and Mailing Reduction	(\$45,000)
Subtotal Department of Administrative Services - Finance	(\$253,300)
DAS - JCC Personnel Reduction Furloughs	(\$10,900)
DAS - Purchasing Personnel Reduction Offset by Dedicated Credits	(\$71,000)
DAS - Purchasing Personnel Reduction Furloughs	(\$400)
Subtotal Department of Administrative Services - Purchasing	(\$71,400)
Total Department of Administrative Services	(\$543,100)
DHRM - Admin Personnel Reduction Administrative Positions	(\$122,900)
Total Department of Human Resource Management	(\$122,900)
DTS - AGRC Current Expense Reductions Training, Office Supplies	(\$28,500)
DTS - AGRC Omnilink Reduction	(\$22,100)
DTS - CIO Current Expense Reductions Training, Office Supplies	(\$21,400)
Total Department of Technology Services	(\$72,000)
Reduction of Capital Improvements to 0.65% of replacement value	(\$4,977,100)
Total Capital and Debt Service	(\$4,977,100)
Grand Total Capital Facilities and Government Operations	(\$5,854,500)