

Agency	Department	Savings	GF	SF	FF	GF Share of GC (30.04%)	TF	Other Funds	Total Achieved	Total # of Positions	# Ret	# Retirements Not Replaced	\$ Retirements Not Replaced	# Vacancies	\$ Vacancies	# RIFs	\$ RIFs	\$ Other	Comments	
ACCD	ACCD Housing/Econ Dev	\$ 78,233	\$ 78,233						\$ 78,233	1.0	3.0			1.0	\$ 50,350			\$ 27,883	Other is lower salary for Housing/Econ Dev Comm	
AOT	Agency of Transportation	\$ 1,713,505					\$ 1,713,505		\$ 1,713,505	27.0	47.0	13.0	\$ 552,808	14.0	\$ 1,066,452			\$ 94,245	Other savings from lower \$ replacements.	
AHS	AHS - Central Office	\$ 117,120	\$ 117,120						\$ 117,120	3.0	1.0	1.0	\$ 33,115	2.0	\$ 84,005				Reduce IDT from GC to CO to get SF from retirement \$15,716 and vacancies \$39,867	
AHS	AHS - Central Office									-									*GC state \$ convert to GF in CO*	
AHS	AHS - Corrections	\$ 1,334,745	\$ 1,334,745						\$ 1,334,745	32.0	22.0	8.0	\$ 320,602	14.0	\$ 659,474	10.0	\$ 343,445	\$ 11,224	new hire lower pay	
AHS	AHS - DAIL	\$ 88,716	\$ 68,391			\$ 20,325			\$ 88,716	5.0	5.0	1.0	\$ 4,840	1.0	\$ 17,086	3.0	\$ 66,790			
AHS	AHS - DCF	\$ 810,193	\$ 711,575			\$ 98,618			\$ 810,192	20.0	32.0	12.0	\$ 290,962	6.0	\$ 108,804	2.0	\$ 41,683	\$ 368,743	Increase in vac savings 1.5%	
AHS	AHS - Health	\$ 133,003	\$ 104,244			\$ 28,759			\$ 133,004	5.0	8.0	2.5	\$ 38,866	2.5	\$ 40,042			\$ 54,096	Other "Direct app of SF reductions"	
AHS	AHS - Health Access	\$ 44,907	\$ 9,164			\$ 35,743			\$ 44,906	2.0	2.0	1.0	\$ 15,681	1.0	\$ 29,225					
AHS	AHS - Mental Health	\$ 188,380	\$ 150,655			\$ 37,725			\$ 188,380	5.0	3.0					5.0	\$ 96,868	\$ 91,512	Enhanced psych savings and futures peer initiative	
AHS		\$ 2,717,064	\$ 2,495,894			\$ 221,170			\$ 2,717,063	72.0	73.0	25.5	\$ 704,066	26.5	\$ 938,636	20.0	\$ 548,786	\$ 525,575		
ED	Education	\$ 172,230	\$ 110,673	\$ 61,557					\$ 172,230	3.0	6.0	2.0	\$ 110,673	1.0	\$ 61,557					
ANR	CO	\$ 41,172	\$ 41,172						\$ 41,172	-	1.0								\$ 41,172	new hire lower pay
ANR	DEC	\$ 220,143	\$ 220,143						\$ 220,143	3.0	4.0			3.0	\$ 220,143					
ANR	FPR	\$ 30,470	\$ 30,470						\$ 30,470	1.0	1.0					1.0	\$ 5,968	\$ 24,502	Fewer seasonal employees	
ANR	F&W	\$ 30,864	\$ 30,864						\$ 30,864	-	1.0								\$ 30,864	Fewer seasonal employees
ANR		\$ 322,649	\$ 322,649						\$ 322,649	4.0	7.0			3.0	\$ 220,143	1.0	\$ 5,968	\$ 96,538		
NRB	Natural Resources Board								\$ -	-	1.0									
AoA	AoA Fin	\$ 75,657	\$ 7,565	\$ 68,092					\$ 75,657	1.0				1.0	\$ 75,657					
AoA	AoA BGS	\$ 446,165	\$ 115,836	\$ 330,329					\$ 446,165	9.0	9.0	6.0	\$ 234,664	3.0	\$ 211,501					
AoA	AoA DII	\$ 143,574	\$ 143,574						\$ 143,574	2.0	3.0	1.0	\$ 48,838	1.0	\$ 94,736					
AoA	AoA Human Resources	\$ 55,060	\$ 55,060						\$ 55,060	3.0	4.0	3.0	\$ 55,060							
AoA	AoA Secretary's Office								\$ -	-	1.0									
AoA	AoA TAX	\$ 55,765	\$ 55,765						\$ 55,765	1.0	5.0	1.0	\$ 55,765							
AoA		\$ 776,221	\$ 179,166	\$ 597,055					\$ 776,221	16.0	22.0	11.0	\$ 394,327	5.0	\$ 381,894					
LEG	Joint Fiscal Committee	\$ 18,512	\$ 18,512						\$ 18,512	-	1.0								\$ 18,512	new hire lower pay
LEG	Sgt-At-Arms	\$ 16,765	\$ 16,765						\$ 16,765	-	1.0								\$ 16,765	new hire lower pay
LEG		\$ 35,277	\$ 35,277						\$ 35,277	-	2.0								\$ 35,277	
IND	Attorney General	\$ 90,276	\$ 90,276						\$ 90,276	-	3.0								\$ 90,276	Incr in Medicaid fraud \$ collected by AG cuts need for GF in Med Fraud unit.
IND	BISHCA	\$ 68,881	\$ 68,881						\$ 68,881	-	1.0								\$ 68,881	*Personal Services Contracts cut in FY10* ??
IND	Court Administrator-Judicial								\$ -	-	12.0									
IND	Defender General	\$ 8,179	\$ 8,179						\$ 8,179	-	1.0								\$ 8,179	FY 10 savings by delaying hiring vacant atty positions. Save GF of \$8,179 by cutting temp employee \$\$s in FY11
IND	Liquor control	\$ 206,818	\$ 206,818						\$ 206,818	2.0	5.0	2.0	\$ 49,561						\$ 157,257	Other is additional direct app from enterprise fund.
MIL	Military - (VTANG) CE	\$ 52,380	\$ 52,380						\$ 52,380	1.0	4.0	1.0	\$ 52,380							
MIL	Public Safety	\$ 309,712	\$ 276,439	\$ 33,273					\$ 309,712	5.0	9.0	5.0	\$ 309,712							
MIL	Public Service Board								\$ -	-	1.0									
IND	Sheriff's	\$ 65,899	\$ 65,899						\$ 65,899	-	1.0						\$ 7,500	\$ 58,399	Savings in P/T Sheriffs Sal \$14,600; Sheriff's portion of Exec Dir savings of \$7,500; 28K saved from not purchasing computers; 7 pay period savings on waiting to fill a deputy sheriff vacancy, \$15,099; and per diem reductions of \$700.	
IND	State's Attorneys	\$ 255,629	\$ 255,629						\$ 255,629	4.0	4.0					4.0	\$ 139,665	\$ 115,964	3 positions eliminated , and 1 not funded (Exec Dir), Reorg Central office,use carryforward into FY10 of \$88,413 and cut \$27,551 in operating spending.	
VDOL	Veterans Home	\$ 9,894	\$ 2,749	\$ 7,145					\$ 9,894	1.0	14.0	1.0	\$ 9,894							
AGR	Agriculture	\$ 236,614	\$ 153,367	\$ 83,248					\$ 236,614	4.0	5.0	4.0	\$ 177,203						\$ 59,411	Other is from shifting portion of two other position funding from GF to FF
	Total w/o Pay Act	\$ 7,119,461	\$ 4,126,810	\$ 1,057,977	\$ -	\$ 221,170	\$ 1,713,505	\$ -	\$ 7,119,460	140.0	225.0	64.5	\$ 2,360,624	50.5	\$ 2,719,032	25.0	\$ 701,919	\$ 1,337,885		
	Pay Act	\$ 1,131,041	\$ 1,131,041						\$ 1,131,041										\$ 1,131,041	
	Premium Rate Holiday	\$ 1,700,000	\$ 1,700,000						\$ 1,700,000										\$ 1,700,000	
	Total	\$ 9,950,502	\$ 6,957,851	\$ 1,057,977	\$ -	\$ 221,170	\$ 1,713,505	\$ -	\$ 9,950,501	140.0	225.0	64.5	\$ 2,360,624	50.5	\$ 2,719,032	25.0	\$ 701,919	\$ 4,168,926		