Updated FY 2008-09 Hiring Freeze Savings Report Summary

January 15, 2009

Positions and Contracts Frozen by Departments and/or Governor's Office

Actual FY 2008-09 Total Funds Savings

	January 5, 2009 Estimate		Updated Estimate						
Department	TF State Employees plus Contracts	GF State Employees plus Contracts	TF Schedule 13	GF Schedule 13	CF Schedule 13	RF Schedule 13	FF Schedule 13	GF Difference	TF Difference
Agriculture	$86,604	$30,623	$82,011	$82,011				$51,388	($4,593)
Corrections	$31,736	$31,736	$31,736	$31,736	$0	$0	$0	($0)	($0)
Governor's Office	$292,981	$292,981	$239,046	$0	$0	$239,046	$0	($292,981)	($53,935)
Health Care Policy and Financing	$1,465,024	$720,827	$1,697,086	$797,270	$0	$0	$899,816	$76,443	$232,062
Higher Education	$112,790	$0	$112,790	$0	$15,001	$97,789	$0	$0	($0)
Human Services	$2,040,012	$1,082,837	$2,040,012	$1,010,551	$15,572	$173,105	$840,784	($72,286)	($0)
Labor and Employment	$474,242	$0	$474,243	$0	$387,975	$0	$86,268	$0	$1
Local Affairs	$160,358	$19,129	$160,358	$19,129	$36,657	$54,643	$49,929	$0	$0
Military and Veterans Affairs	$92,009	$18,402	$102,009	$28,402	$0	$0	$73,607	$10,000	$10,000
Natural Resources	$3,243,838	$536,940	$2,194,670	$512,867	$1,653,479	$0	$28,324	($24,073)	($1,049,168)
Personnel and Administration	$238,076	$70,199	$301,864	$92,863	$62,253	$146,748	$0	$22,664	$63,788
Public Health and Environment	$392,453	$35,706	$392,453	$35,706	$294,393	$50,861	$11,493	($0)	$0
Public Safety	$28,926	$28,926	$123,126	$123,126	$0	$0	$0	$94,200	$94,200
Regulatory Agencies	$792,123	$0	$766,273	$0	$766,273	$0	$0	$0	($25,850)
Revenue	$732,213	$162,888	$604,205	$135,258	$468,947	$0	$0	($27,630)	($128,008)
Transportation	$1,970,048	$0	$1,970,048	$0	$1,970,048	$0	$0	$0	($0)
Treasury	$24,914	$0	$24,914	$0	$24,914	$0	$0	$0	($0)
Difference								($162,274)	($861,505)
Grand Total FTE and Contracts	**$12,178,349**	**$3,031,193**	**$11,316,844**	**$2,868,919**	**$5,695,512**	**$762,192**	**$1,990,221**		

Departments were requested to reduce their budget by the amount in the January 5, 2009 Hiring Freeze Savings Report. During this process, some departments made corrections to the data. These corrections are noted at the bottom of each department's Schedule 13; except for the Department of Natural Resources, which instead attached a revised reconciliation. This table is a summary; the Schedule 13s represent the official request.

The Department of Personnel and Administration's Hiring Freeze has an additional $41,302 GF statewide impact that is not quantified in Schedule 13s.

The Department of Health Care Policy and Financing could not achieve the entire Hiring Freeze Savings through its Personal Services lines, so used a reduction of $225,256 to Operating Expenses to achieve the amount. That number is included in this table, but is not included in the Schedule 13 for the Hiring Freeze Reduction.

The Health Care Policy and Financing amount is supplemented in this table by amounts reduced in its budget due to reductions in DHS and DPHE budgets.