

Staffing Reductions		SGF Savings	FY12 Budget Changes	Reduction	
<b>Commission</b>					
Financial and Information Services Commission		\$209,484	MOW	\$300,000	
Office of the Secretary		\$110,422	SCA	\$1,300,000	
Reduced Resources already in budget from FISC & OOS		-\$29,682	FE	\$2,900,000	2 million in Gov. adjustment plus additional 900k needed (all to fund increased cost/level)
<b>Total FISC and Office of Secretary Savings</b>		<b>\$290,224</b>	<b>Total Program Cuts</b>	<b>\$4,500,000</b>	
Licenseure, Certification and Evaluation Commission		\$172,831	Governor's adjustment	\$800,000	2 million to fund FE waiver minus 1.2 million staff reductions in Gov. adjustment
Reduced Resources already in budget from LCE		-\$22,280	PLP Transfer of Interest	\$700,000	
<b>Total LCE Savings</b>		<b>\$150,551</b>	Licenseure Fee Fund Transfer	\$500,000	
Community Based Programs		\$170,115	Excess Medicare Funds Transfer	\$250,000	
Reduced Resources already in budget from GBP		-\$26,881	End ADA's IT connection	\$60,000	
<b>Total GBP Savings</b>		<b>\$143,234</b>	Staffing Cuts SGF Savings	\$584,009	
			MFP Transfer	\$550,000	
			<b>Total \$ saved w/ o EVV Changes</b>	<b>\$3,444,009</b>	
			Conservative Estimate of Electronic Visit Verification Savings	\$1,200,000	
			<b>Total \$ saved w/ EVV Changes</b>	<b>\$4,644,009</b>	
<b>Total SGF Savings</b>		<b>\$584,009</b>			
• All Funds Savings		\$1,551,037			
• 30 Vacant Positions Eliminated					

Appropriations Committee

Date May 2, 2011

Attachment 1