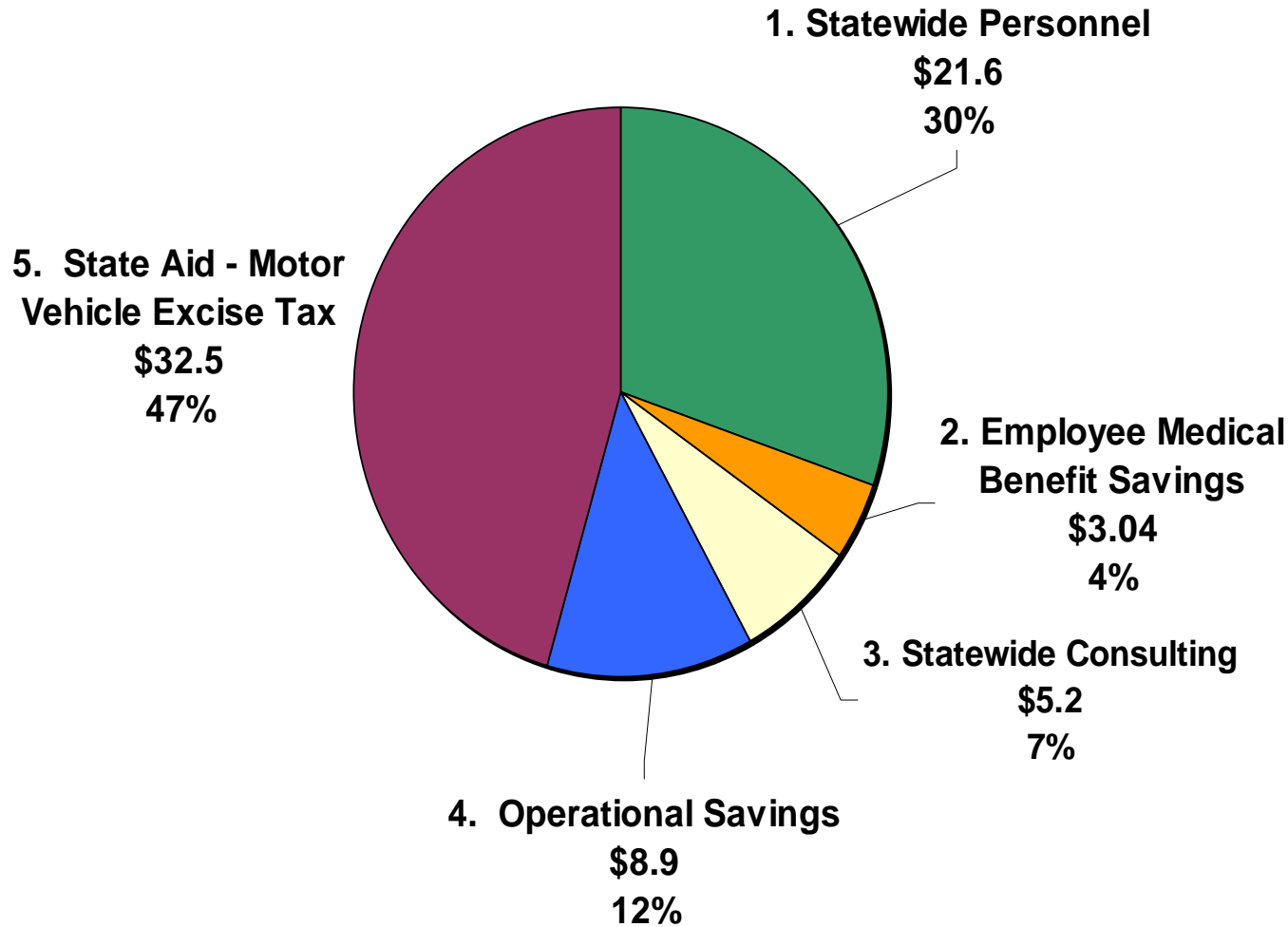


# FY 2010 Budget Savings Plan



Savings Breakdown	
<b>1. Statewide Personnel</b>	
Shut Down Days-12 Days	17.3
Higher Education- 12 Days Equivalent	4.3
<b>Total</b>	<b>\$21.6</b>
<b>2. Employee Medical Benefit Savings</b>	
<b>Total</b>	<b>\$3.04</b>
<b>3. Statewide Consulting</b>	
Lecturers & Training (50%)	1.6
All Other	3.6
<b>Total</b>	<b>\$5.2</b>
<b>4. Operational Savings</b>	
Dues & Fees/Subscriptions (50%)	1.6
Express Delivery (50%)	0.2
Print Advertising (50%)	0.2
Printing - Outside (30%)	1.0
Out of State Travel (75%)	0.9
Staff Training	0.3
All Other	4.7
<b>Total</b>	<b>\$8.9</b>
<b>5. State Aid- Motor Vehicle Excise Tax</b>	
Legislative Change to Reduce Payment By One Quarter	\$32.5
<b>Total Plan Savings</b>	<b>\$71.24</b>

Note : All costs in millions of dollars