



DHR Administration

**Program Name – Administration
Activities Impacting Budget Changes**

DRAFT

Description of Activity	FY09 AOB	Adjusted for 4% FY10	Funding Source	Business Rationale for Level of Service or Budget Change
Personal Services Reduction	\$62,752,439	\$56,104,156	State	Freeze or eliminate positions
Reduce contracts	\$7,966,371	\$7,001,639	State	Reduce or terminate contracts in operational areas
Reduce travel costs	\$1,022,356	\$892,114	State	Limit or reduce travel costs. Attend less conferences or utilize teleconferencing
Align Program expenses	\$1,413,514	\$1,229,096	State	Align expenses to other programs
Reduction in mail processing	\$3,489,945	\$3,211,852	State	Reduce the number of items mailed that do not require any federal or state mandates.

Administration – Budget Summary

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Total Admin Cost	FY09 AOB	Adjusted for 4% FY10
State	\$94,033,146	\$84,629,831
Transferred in State Funds		
Federal	\$47,756,104	\$45,889,272
Other	\$13,038,615	\$13,120,448
Total Funding for Admin	\$154,827,865	\$143,639,551

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Budget

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