

### 9801 Reduction for Employee Compensation

This budget reflects funding reductions for state employee compensation.

#### 3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 State Civil Service Employee Compensation Reductions	-	-1,519.6	-1,518.8	\$-	-\$30,000	-\$778,325
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>-</b>	<b>-1,519.6</b>	<b>-1,518.8</b>	<b>\$-</b>	<b>-\$30,000</b>	<b>-\$778,325</b>
<b>FUNDING</b>				<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
0001 General Fund				\$-	-\$30,000	-\$451,953
0494 Other - Unallocated Special Funds				-	-	-218,670
0988 Other - Unallocated Non-Governmental Cost Funds				-	-	-107,702
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$-</b>	<b>-\$30,000</b>	<b>-\$778,325</b>

#### DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments (Reductions) - Distributed to Departments (CS 3.91)	\$730,486	\$660,236	-	\$-	\$-	-
• Employee Compensation Erosions to Savings (CS 3.91)	165,514	764	-	-	-	-
• Workforce Cap Adjustments (Reductions) - Distributed to Departments (CS 3.90)	449,538	306,251	-	-	-	-
• Workforce Cap Adjustments - Not Distributed to Departments (CS 3.90)	-	-	-1,519.6	-	-	-1,518.8
• Workforce Cap Personal Services Erosions (CS 3.90)	50	46,578	-	-	-	-
• Workforce Cap OE&E Erosions (CS 3.90)	100,000	-	-	-	-	-
• Personal Leave Program (CS 3.90)	-	-	-	-71,628	-83,994	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$1,445,588</b>	<b>\$1,013,829</b>	<b>-1,519.6</b>	<b>-\$71,628</b>	<b>-\$83,994</b>	<b>-1,518.8</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$1,445,588</b>	<b>\$1,013,829</b>	<b>-1,519.6</b>	<b>-\$71,628</b>	<b>-\$83,994</b>	<b>-1,518.8</b>
<b>Policy Adjustments</b>						
• Employee Compensation Savings (CS 3.90)	\$-	\$-	-	-\$308,367	-\$206,674	-
• Core Health Care Plan Option (CS 3.90)	-	-	-	-71,958	-35,704	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>-\$380,325</b>	<b>-\$242,378</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$1,445,588</b>	<b>\$1,013,829</b>	<b>-1,519.6</b>	<b>-\$451,953</b>	<b>-\$326,372</b>	<b>-1,518.8</b>

#### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
<b>0001 General Fund</b>			
APPROPRIATIONS			
Reduction for Employee Compensation-- Control Section 3.90	-	-\$30,000	-\$451,953
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>-\$30,000</b>	<b>-\$451,953</b>
<b>0494 Other - Unallocated Special Funds</b>			
APPROPRIATIONS			
Reduction for Employee Compensation-- Control Section 3.90	-	-	-\$218,670
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>-\$218,670</b>

\* Dollars in thousands, except in Salary Range.

## 9801 Reduction for Employee Compensation - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0988 Other - Unallocated Non-Governmental Cost Funds			
APPROPRIATIONS			
Reduction for Employee Compensation-- Control Section 3.90	-	-	-\$107,702
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>-\$107,702</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$-</b>	<b>-\$30,000</b>	<b>-\$778,325</b>

---

\* Dollars in thousands, except in Salary Range.