## General Fund Cost Calculations

### Attachment I (General Fund)

#### Org Code:

**General Fund State Operations Total:**

**Department:**

**16 Percent Fund Target:**

**General Fund Appropriation Number:**

**Salary Savings Rate:**

### Increased Salary Driven Employee Compensation:

<table>
<thead>
<tr>
<th>Collective Bargaining Unit</th>
<th>Number of Positions</th>
<th>Annual Salary Base</th>
<th>Annual Amount of GSI</th>
<th>Salary Savings</th>
<th>Net Increase</th>
<th>Salary Driven Benefits</th>
<th>Other Increases</th>
<th>Total Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Units 1-4 and 7-21</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-L-</td>
</tr>
<tr>
<td>Unit 5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-M-</td>
</tr>
<tr>
<td>Unit 6</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-N-</td>
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<tr>
<td>Total Increased Salary Driven Employee Compensation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-O- (L+M+N)</td>
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</table>

### One Percent Contingency for Uncertainties

**Dept. Share of Base Reduction**

**Total Ongoing Employee Compensation Shortfall**

**Credit for Excluded Employees**

**Amount Available for Redistribution**

---

1/ Salary savings rate reflected in the 2003-04 Governor’s Budget.

3/ Provide the best estimate of the 2003-04 authorized positions by bargaining unit as reflected in the final budget, adjusted for vetoes.

4/ Provide the salary base as reflected in the final budget, adjusted for vetoes.

5/ Enter the total annual GSIs for the Unit Salary Base (based on a 5 percent salary increase for Units 1-4 and 7-21; for units 5 & 6, check with your Finance Budget Analyst for the appropriate percentage to use).

6/ Use the following percentages of Annual Amount of GSI: 22.5% for Miscellaneous Tier 1, 17.9% for Miscellaneous Tier 2, 18.7% for State Industrial, 23.4% for State Safety, 34.1% for State Patrol, and 21.8% for State Peace Officer/Firefighter.

7/ Include costs that will increase because of the GSIs, such as overtime and recruitment and retention differentials.

8/ Departments will retain this amount in their budgets to fund increased employee compensation.

9/ Calculate one percent of the General Fund appropriation Personal Services. This amount will either be retained by departments to meet higher employee compensation or it will be added to the amount available for redistribution.

10/ Attachment IV provides the department’s total Base Reduction; departments must distribute this amount proportionate to the fund’s personal services budget. Department budgets will be reduced by this amount.
## ANNUALIZED REDUCTION PLAN

**OTHER FUNDS COST CALCULATIONS**

**Attachment I (Other Funds)**

**(USE WHOLE DOLLARS)**

---

**Org Code:**

**Personal Services By Fund Total:**

**Department:**

**12 Percent Fund Target:**

**Fund Number/Name:**

**Salary Savings Rate**

**Is Fund Exclusive to the Department?**

---

**Increased Salary Driven Employee Compensation:**

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<thead>
<tr>
<th>Collective Bargaining Unit</th>
<th>Number of Positions</th>
<th>Annual Salary Base</th>
<th>Annual Amount of GSI</th>
<th>Salary Savings</th>
<th>Net Increase</th>
<th>Salary Driven Benefits</th>
<th>Other Increases</th>
<th>Total Increase</th>
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<tbody>
<tr>
<td>Units 1-4 and 7-21</td>
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<tr>
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<tr>
<td>Total Increased Salary Driven Employee Compensation</td>
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<td>-D - (L+M+N)</td>
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**One Percent Contingency for Uncertainties**

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<th>Dept. Share of Base Reduction</th>
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<td>- P - (A*0.01)</td>
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**Total Ongoing Employee Compensation Shortfall**

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<td>- R - (DvP+G)</td>
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**Amount Available for Redistribution**

| - T - (B-R-S) |

---

1/ Salary savings rate reflected in the 2003-04 Governor’s Budget.

2/ The fund is exclusive if no other department shares the fund. The fund can include ProRata/SWCAP and Leg Claims.

3/ Provide the best estimate of the 2003-04 authorized positions by bargaining unit as reflected in the final budget, adjusted for vetoes.

4/ Provide the salary base as reflected in the final budget, adjusted for vetoes.

5/ Enter the total annual GSI for the Unit Salary Base (based on a 5 percent salary increase for Units 1-4 and 7-21; for units 5 & 6, check with your Finance Budget Analyst for the appropriate percentage to use).

6/ Use the following percentages of Annual Amount of GSI: 22.5% for Miscellaneous Tier 1, 17.9% for Miscellaneous Tier 2, 18.7% for State Industrial, 23.4% for State Safety, 34.1% for State Patrol, and 21.8% for State Peace Officer/Firefighter.

7/ Include costs that will increase because of the GSI, such as overtime and recruitment and retention differentials.

8/ Departments will retain this amount in their budgets to fund increased employee compensation.

9/ This amount will either be retained by departments to meet higher employee compensation or it will be added to the amount available for redistribution.

10/ Attachment IV provides the department's total Base Reduction; departments must distribute this amount proportionate to the fund's personal services budget. Department budgets will be reduced by this amount.
**ANNUALIZED REDUCTION PLAN**

**Attachment II**

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<thead>
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<th>Position Classification</th>
<th>Reduction</th>
<th>Time Base</th>
<th>Does Position Have Layoff Plan?</th>
<th>Amount of Gross Annual Salary at Mid Step Plus Any Differential</th>
<th>Program Impact (Provide concise description)</th>
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<tr>
<td>Reporting Unit</td>
<td>(position classification)</td>
<td>(position classification)</td>
<td>(position classification)</td>
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<td>Reduction Net of Salary Savings</td>
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<tr>
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<tr>
<td>Total Operating Expenses and Equipment Reductions</td>
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<table>
<thead>
<tr>
<th>Reporting Unit</th>
<th>Position Classification</th>
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<th>Time Base</th>
<th>Does Position Have Layoff Plan?</th>
<th>Amount of Gross Annual Salary at Mid Step Plus Any Differential</th>
<th>Program Impact (Provide concise description)</th>
</tr>
</thead>
<tbody>
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<td>Subtotal</td>
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<tr>
<td>Reduction Net of Salary Savings</td>
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<td>Total Savings from Position Eliminations</td>
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<tr>
<td>Total Non-Position Personal Services Reductions</td>
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<td></td>
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<tr>
<td>Operating Expense and Equipment Reductions</td>
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<td></td>
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<tr>
<td>Total Operating Expenses and Equipment Reductions</td>
<td></td>
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</tbody>
</table>

1/ Salary savings rates reflected in the 2003-04 Governor’s Budget.
2/ Use the following percentages of salary: 31% for Miscellaneous Tier 1, 26.4% for Miscellaneous Tier 2, 27.2% for State Industrial, 31.9% for State Safety, 42.6% for State Patrol, and 30.2% for State Peace Officer/Firefighter.
3/ Non-Position Personal Service Reductions can include overtime and temp help. Do not include Operating Expense reductions.

**Approval:**

Department Director

Date: ____________

_____/_____/______

[IA]
<table>
<thead>
<tr>
<th>Program / Categories</th>
<th>Reimbursements</th>
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<tr>
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<tr>
<td>Main Support Item</td>
<td>$ ____________</td>
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<td></td>
<td>$ ____________</td>
</tr>
<tr>
<td>Independent / Subsidiary</td>
<td>$ ____________</td>
</tr>
<tr>
<td></td>
<td>$ ____________</td>
</tr>
<tr>
<td>Unscheduled</td>
<td>$ ____________</td>
</tr>
<tr>
<td>OR</td>
<td>$ ____________</td>
</tr>
<tr>
<td>Programs / Categories</td>
<td>$ ____________</td>
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<td>$ ____________</td>
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<td>$ ____________</td>
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<tr>
<td>Reimbursements</td>
<td>$ ____________</td>
</tr>
<tr>
<td>TOTAL ADJUSTMENT, ALL FUNDS</td>
<td>$ ____________</td>
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</tbody>
</table>
## PERSONAL SERVICES ANNUALIZED PLAN
### AMOUNT AVAILABLE FOR REDISTRIBUTION
#### SCHEDULING WORKSHEET

**Attachment III**

(USE WHOLE DOLLARS)

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<thead>
<tr>
<th>Org Code:</th>
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<tbody>
<tr>
<td>Department:</td>
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</table>

(Must equal the total of all funds on Attachment I) $ __________

<table>
<thead>
<tr>
<th>Main Support Item</th>
<th>$ __________</th>
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<tbody>
<tr>
<td>Program / Categories</td>
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<td></td>
<td>$ __________</td>
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<tr>
<td>Reimbursements</td>
<td>$ __________</td>
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<table>
<thead>
<tr>
<th>Independent / Subsidiary</th>
<th>$ __________</th>
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<table>
<thead>
<tr>
<th>Unscheduled OR Programs / Categories</th>
<th>$ __________</th>
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<tbody>
<tr>
<td></td>
<td>$ __________</td>
</tr>
<tr>
<td></td>
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<tr>
<td>Reimbursements</td>
<td>$ __________</td>
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**TOTAL ADJUSTMENT, ALL FUNDS** $ __________
<table>
<thead>
<tr>
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<th>Department</th>
<th>Base Reduction</th>
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<td>0510</td>
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<td>0520</td>
<td>BT&amp;H Agency</td>
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<td>Health and Human Services Agency</td>
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<td>0540</td>
<td>Resources Agency</td>
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<td>Office of the Inspector General</td>
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<td>Secretary for Environmental Protection</td>
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<td>Office of the Secretary for Education</td>
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<td>Office of Planning and Research</td>
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### ONE-TIME ISSUES
(USE WHOLE DOLLARS)

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### Solutions:

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