

OFFICE OF EMPLOYEE RELATIONS

| | Adjusted Appropriation 2013-14 | Executive Request 2014-15 | Change | Percent Change |
|-----------------------------------------|--------------------------------------|---------------------------------|--------------------|-------------------|
| STATE OPERATIONS | | | | |
| General Fund | 7,863,000 | 2,863,000 | (5,000,000) | -63.59% |
| Internal Service Fund | 1,947,000 | 1,947,000 | 0 | 0.00% |
| Total for STATE OPERATIONS | 9,810,000 | 4,810,000 | (5,000,000) | -50.97% |
| Contract Negotiation and Administration | | | | |
| General Fund | 7,863,000 | 2,863,000 | (5,000,000) | -63.59% |
| Internal Service Fund | 1,947,000 | 1,947,000 | 0 | 0.00% |
| Total for Program | 9,810,000 | 4,810,000 | (5,000,000) | -50.97% |
| Total for AGENCY SUMMARY: | 9,810,000 | 4,810,000 | (5,000,000) | -50.97% |

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

| Program | Current 2013-14 | Requested 2014-15 | Change |
|-----------------------------------------|--------------------|----------------------|----------|
| Contract Negotiation and Administration | 37 | 37 | 0 |
| General Fund: | 26 | 26 | 0 |
| All Other Funds: | 11 | 11 | 0 |
| TOTAL: | 37 | 37 | 0 |