

9955 Employee Compensation Reform

This budget display has been included in the Governor's Budget to report savings that result from employee compensation reforms. Currently, the savings reflected in this budget display are due to the Alternate Retirement Program, which was enacted with the Budget Act of 2004.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Employee Compensation Reform Savings	-	-	-	\$-	-\$167,000	-\$116,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$-	-\$167,000	-\$116,000
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$-	-\$91,850	-\$63,800
0494 Other Unallocated Special Funds				-	-50,100	-34,800
0988 Various Other Unallocated Non-Governmental Cost Funds				-	-25,050	-17,400
TOTALS, EXPENDITURES, ALL FUNDS				\$-	-\$167,000	-\$116,000

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Title 2, Division 5, Part 2.6, Chapter 8.6 and Control Section 4.01, Budget Act of 2005.

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Other Baseline Adjustments - Adjusted ARP Savings	\$-	\$-	-	\$28,050	\$22,950	-
Totals, Baseline Adjustments	\$-	\$-	-	\$28,050	\$22,950	-
TOTALS, BUDGET ADJUSTMENTS	\$-	\$-	-	\$28,050	\$22,950	-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
Employee Compensation Reform Savings	-	-\$91,850	-\$63,800
TOTALS, EXPENDITURES	\$-	-\$91,850	-\$63,800
0494 Other Unallocated Special Funds			
APPROPRIATIONS			
Employee Compensation Reform Savings	-	-\$50,100	-\$34,800
TOTALS, EXPENDITURES	\$-	-\$50,100	-\$34,800
0988 Various Other Unallocated Non-Governmental Cost Funds			
APPROPRIATIONS			
Employee Compensation Reform Savings	-	-\$25,050	-\$17,400
TOTALS, EXPENDITURES	\$-	-\$25,050	-\$17,400
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	-\$167,000	-\$116,000

* Dollars in thousands, except in Salary Range.