

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		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Employee Compensation Reform Savings	-	-	-	\$-	-\$89,000	-\$88,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$-	-\$89,000	-\$88,000
FUNDING				2007-08*	2008-09*	2009-10*
0001 General Fund				\$-	-\$48,950	-\$48,400
0494 Other Unallocated Special Funds				-	-26,700	-26,400
0988 Various Other Unallocated Non-Governmental Cost Funds				-	-13,350	-13,200
TOTALS, EXPENDITURES, ALL FUNDS				\$-	-\$89,000	-\$88,000

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

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• ARP Savings Adjustment	\$-	\$-	-	\$550	\$450	-
Totals, Other Workload Budget Adjustments	\$-	\$-	-	\$550	\$450	-
Totals, Workload Budget Adjustments	\$-	\$-	-	\$550	\$450	-
Totals, Budget Adjustments	\$-	\$-	-	\$550	\$450	-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
Employee Compensation Reform Savings	\$-	-\$48,950	-\$48,400
TOTALS, EXPENDITURES	\$-	-\$48,950	-\$48,400
TOTALS, GENERAL FUND EXPENDITURES	\$-	-\$48,950	-\$48,400
0494 Other Unallocated Special Funds			
APPROPRIATIONS			
Employee Compensation Reform Savings	\$-	-\$26,700	-\$26,400
TOTALS, EXPENDITURES	\$-	-\$26,700	-\$26,400
0988 Various Other Unallocated Non-Governmental Cost Funds			
APPROPRIATIONS			
Employee Compensation Reform Savings	\$-	-\$13,350	-\$13,200
TOTALS, EXPENDITURES	\$-	-\$13,350	-\$13,200
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	-\$89,000	-\$88,000

* Dollars in thousands