

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 PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Employee Compensation Reform Savings	-	-	-	\$-	-\$88,000	-\$87,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$-	-\$88,000	-\$87,000
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$-	-\$48,400	-\$47,850
0494 Other - Unallocated Special Funds				-	-26,400	-26,100
0988 Other - Unallocated Non-Governmental Cost Funds				-	-13,200	-13,050
TOTALS, EXPENDITURES, ALL FUNDS				\$-	-\$88,000	-\$87,000

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

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
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	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
Employee Compensation Reform Savings	\$-	-\$48,400	-\$47,850
TOTALS, EXPENDITURES	\$-	-\$48,400	-\$47,850
TOTALS, GENERAL FUND EXPENDITURES	\$-	-\$48,400	-\$47,850
0494 Other - Unallocated Special Funds			
APPROPRIATIONS			
Employee Compensation Reform Savings	\$-	-\$26,400	-\$26,100
TOTALS, EXPENDITURES	\$-	-\$26,400	-\$26,100
0988 Other - Unallocated Non-Governmental Cost Funds			
APPROPRIATIONS			
Employee Compensation Reform Savings	\$-	-\$13,200	-\$13,050
TOTALS, EXPENDITURES	\$-	-\$13,200	-\$13,050
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	-\$88,000	-\$87,000

* Dollars in thousands, except in Salary Range.