

**2003-04 Annual Salary Base Worksheet
(\$ in 000s)**

Org Code: _____

Department: _____

<u>Collective Bargaining Unit</u>	-A- Budget Act Number of Positions	-B- Budget Act Annual Salary Base	-C- Annual Amount of General Salary Increase	-D- 2003-04 Annual Salary Base
Miscellaneous Tier I				
Units 1, 4, 9, 10, 11, 14, 15, 17, 20, 21	_____	_____	\$0	\$0
Units 2, 3, 7, 12, 13, 18	_____	_____	\$0	\$0
Unit 5	_____	_____	\$0	\$0
Units 8, 16, 19, Excluded	_____	_____	\$0	\$0
Total, Miscellaneous Tier I	0	\$0	\$0	\$0
Miscellaneous Tier II				
Unit 1, 4, 9, 10, 11, 14, 15, 17, 20, 21	_____	_____	\$0	\$0
Unit 2, 3, 7, 12, 13, 18	_____	_____	\$0	\$0
Unit 5	_____	_____	\$0	\$0
Unit 8, 16, 19, Excluded	_____	_____	\$0	\$0
Total, Miscellaneous Tier II	0	\$0	\$0	\$0
Industrial				
Unit 1, 4, 9, 10, 11, 14, 15, 17, 20	_____	_____	\$0	\$0
Unit 2, 3, 12, 13	_____	_____	\$0	\$0
Unit 6	_____	_____	\$0	\$0
Unit 16, 19, Excluded	_____	_____	\$0	\$0
Total, Industrial	0	\$0	\$0	\$0
Safety				
Unit 1, 4, 9, 10, 11, 15, 17, 20	_____	_____	\$0	\$0
Unit 2, 3, 7, 12, 13, 18	_____	_____	\$0	\$0
Unit 6	_____	_____	\$0	\$0
Excluded (S06, M06) ^{1/}	_____	_____	\$0	\$0
Unit 8, 16, 19, Excluded (All but S06 and M06)	_____	_____	\$0	\$0
Total, Safety	0	\$0	\$0	\$0
Highway Patrol				
Unit 5 and Excluded	_____	_____	\$0	\$0
Total, Highway Patrol	0	\$0	\$0	\$0
Peace Officer/Firefighter				
Unit 6	_____	_____	\$0	\$0
Unit 7	_____	_____	\$0	\$0
Excluded (S06, M06) ^{1/}	_____	_____	\$0	\$0
Unit 8 and Excluded	_____	_____	\$0	\$0
Total, Peace Officer/Firefighter	0	\$0	\$0	\$0

^{1/} Unit 6 Supervisors and Managers (Correctional Officers) received an additional 1.8 percent, effective October 1, 2003.

Due to Finance Budget Analysts no later than COB Monday, November 24, 2003.

EMPLOYER RETIREMENT RATE CONTRIBUTION ADJUSTMENT WORKSHEET
 (\$ in 000s)

Org. Code: _____

Department: _____

Salary Savings Rate: ^{a/} _____

	- A -	- B -	- C -	- D -	- E -	- F -		
PERS MEMBERSHIP CATEGORY	2003-04 SALARY BASE	SALARY SAVINGS	2003-04 ADJUSTED BASE	RETIREMENT CONTRIBUTION AMOUNT ^{b/} (A x C)	2002-03 RETIREMENT CONTRIBUTION RATES	2003-04 RETIREMENT CONTRIBUTION RATES	PERCENT CHANGE FROM 2002-03 CONTRIBUTION RATES	RETIREMENT CONTRIBUTION ADJUSTMENT (B x E)
Miscellaneous, Tier 1	-	-	-	-	7.413%	14.843%	100.229%	-
Miscellaneous, Tier 2	-	-	-	-	2.813%	10.265%	264.913%	-
Industrial	-	-	-	-	2.858%	11.099%	288.348%	-
Safety	-	-	-	-	17.055%	21.930%	28.584%	-
Highway Patrol	-	-	-	-	23.076%	32.653%	41.502%	-
Peace Officer/Firefighter	-	-	-	-	13.925%	20.325%	45.961%	-
TOTAL:	<input type="text" value="-"/>	<input type="text" value="-"/>	<input type="text" value="-"/>	<input type="text" value="-"/>				<input type="text" value="-"/>

Fund Split: ^{c/} 2003-04 Total/By Fund Class: ^{d/}	General Fund	Special Fund	Non-Govt Cost Fund	Reimburse-ments	Total Funds
	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

- a/ Departments are to use the 2003-04 budgeted salary savings rates in the first pass of the Budget Galley.
- b/ Salaries (Column A) for each category multiplied by the rate for each category (Column C) equals the amount currently budgeted for each category.
- c/ Refer to the Uniform Codes Manual, Numerical Fund Listing (<http://www.dof.ca.gov/html/calstars/ucm/20fundnum.doc>), to determine the correct classification of a fund. Categorize federal funds and bond funds as Non-governmental Cost Funds and identify Reimbursements separately.
- d/ The amount reflected as "Total Funds" must equal the departmental "Total" displayed in Column F.

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Planning Estimate Adjustment Summary
 (\$ in 000s)

Org. Code: _____

Department: _____

Item of Appropriation ^{a/}	2003-04	2004-05
	PE Line 0200 Retirement Adjustment	PE Line 0200 Retirement Adjustment
1. _____	_____	_____
2. _____	_____	_____
3. _____	_____	_____
4. _____	_____	_____
5. _____	_____	_____
6. _____	_____	_____
7. _____	_____	_____
8. _____	_____	_____
9. _____	_____	_____
10. _____	_____	_____
Total ^{b/}	-	-

a/ Enter the organization code, reference number, and fund number (e.g., XXX-YYY-0001) for each item of appropriation.

b/ The retirement rate adjustment must tie to Attachment III, Column F, for both 2003-04 and 2004-05.

List all affected items (include attachments if necessary).

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CONTROL SECTION 3.60 SCHEDULING WORKSHEET
BL 03-41 (WHOLE DOLLARS)

Attachment V

Org Code: _____

Department Name: _____

\$ _____

Main Support Item _____ \$ _____

Program/Categories

_____ \$ _____

_____ \$ _____

_____ \$ _____

_____ \$ _____

Reimbursements _____ \$ _____

Independent/Subsidiary _____ \$ _____

Unscheduled

OR

Programs/Categories

_____ \$ _____

_____ \$ _____

_____ \$ _____

_____ \$ _____

Reimbursements _____ \$ _____

TOTAL ADJUSTMENT, ALL FUNDS
(WHOLE DOLLARS)

\$ _____

Due to Finance Budget Analysts no later than COB, Monday, November 24, 2003.