

California Department of Human Resources
 Bargaining Unit 10 (CAPS) - Incremental Summary
 2-Year Agreement
 (Dollars in Thousands)

Rank and File		FY 2020-21			FY 2021-22			Total Incremental			Total Budgetary		
Proposal	Effective Date	GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total
PLP - 2 days	7/1/20	(\$10,094)	(\$31,013)	(\$41,108)				(\$10,094)	(\$31,013)	(\$41,108)	(\$20,189)	(\$62,027)	(\$82,216)
Subtotal Rank and File Costs		(\$10,094)	(\$31,013)	(\$41,108)	\$	\$	\$	(\$10,094)	(\$31,013)	(\$41,108)	(\$20,189)	(\$62,027)	(\$82,216)
Non-Adds													
GSI Suspension	7/1/20	(\$5,463)	(\$16,784)	(\$22,246)				(\$5,463)	(\$16,784)	(\$22,246)	(\$10,925)	(\$33,567)	(\$44,493)
EE Retirement Contribution Change	7/1/20	\$300	\$922	\$1,222				\$300	\$922	\$1,222	\$300	\$922	\$1,222
Subtotal Non-Adds		(\$5,163)	(\$15,862)	(\$21,024)	\$	\$	\$	(\$5,163)	(\$15,862)	(\$21,024)	(\$10,625)	(\$32,645)	(\$43,271)
Grand Total Rank and File Costs		(\$15,257)	(\$46,875)	(\$62,132)	\$	\$	\$	(\$15,257)	(\$46,875)	(\$62,132)	(\$30,814)	(\$94,672)	(\$125,486)

California Department of Human Resources
 Bargaining Unit 10 (CAPS) - Budgetary Summary
 2-Year Agreement
 (Dollars in Thousands)

Rank and File		FY 2020-21			FY 2021-22			Total Budgetary		
Proposal	Effective Date	GF	OF	Total	GF	OF	Total	GF	OF	Total
PLP - 2 days	7/1/20	(\$10,094)	(\$31,013)	(\$41,108)	(\$10,094)	(\$31,013)	(\$41,108)	(\$20,189)	(\$62,027)	(\$82,216)
Subtotal Rank and File Costs		(\$10,094)	(\$31,013)	(\$41,108)	(\$10,094)	(\$31,013)	(\$41,108)	(\$20,189)	(\$62,027)	(\$82,216)
Non-Adds										
GSI Suspension	7/1/20	(\$5,463)	(\$16,784)	(\$22,246)	(\$5,463)	(\$16,784)	(\$22,246)	(\$10,925)	(\$33,567)	(\$44,493)
EE Retirement Contribution Change	7/1/20	\$300	\$922	\$1,222				\$300	\$922	\$1,222
Subtotal Non-Adds		(\$5,163)	(\$15,862)	(\$21,024)	(\$5,463)	(\$16,784)	(\$22,246)	(\$10,625)	(\$32,645)	(\$43,271)
Grand Total Rank and File Costs		(\$15,257)	(\$46,875)	(\$62,132)	(\$15,557)	(\$47,797)	(\$63,354)	(\$30,814)	(\$94,672)	(\$125,486)