

California Unemployment Insurance Appeals Board
2009-2010 STATE FISCAL YEAR BUDGET

2009-10 SFY BUDGET ACTUALS: Jul.-Jan. ESTIMATES: Feb.-Jun.)	Positions			Total
	Perm	Temp	Total	
RESOURCES ISSUED/EARNINGS	736.5	351.1	1087.6	110,893,793
EXPENDITURES	572.2	147.8	720.0	81,450,572
ESTIMATED BALANCE	164.3	203.3	367.6	\$ 29,443,221
1-26-10 BOARD APPROVED FUNDING (10 Items)	100.0	25.0	125.0	7,316,657
4-13-10 BOARD APPROVED FUNDING (13 Items)	0.0	0.0	0.0	\$ 4,637,732
4-13-10 ESTIMATED BALANCE	64.3	178.3	242.6	\$ 17,488,832
4-27-10 NEW FUNDING REQUESTS (12 Items)				
1. ALJ Office Mobility (170 Laptops,Docking Stn,Monitor,Keyboard,Mouse x \$1,800)				306,000
2. DVR Venture Oaks Security Upgrade				5,000
3. Server for SCRSU				5,000
4. Servers (2) for Admin Services				10,000
5. Paperless Technology (monitors) 10 for AO				2,250
6. Standard Card Cabinet for Personnel				3,000
7. Additional Supply Purchases for Increased Workload				100,000
8. OE&E Call Letter Requests				36,580
9. Chula Vista Facility - Tenant Improvements				24,000
10. Outside Contract for IT Services				50,000
11. Outside Contract for Transcription Services				50,000
12. New Hires - Tier 3 of 1-26-10 Board Approved Funding	57.0	29.0	86.0	2,042,902
TOTAL	57.0	29.0	86.0	\$ 2,634,732
4-27-10 ESTIMATED BALANCE (less Benefits \$7,961,890)	7.3	149.3	156.6	\$ 6,892,210

California Unemployment Insurance Appeals Board
2009-2010 FISCAL YEAR BUDGET

2009-10 SFY BUDGET ACTUALS: Jul.-Jan. ESTIMATES: Feb.-Jun.)	Positions			Total
	Perm	Temp	Total	
CUIAB's Board Approved Budget (8-11-09)	663.5	219.8	883.3	\$ 105,292,491
CUIAB's Resources Issued/Earnings	736.5	351.1	1087.6	110,893,793
Expenditures - Actuals: thru Jan. Estimates: thru June	572.2	147.8	712.7	81,450,572
ESTIMATED BALANCE	164.3	203.3	374.9	\$ 29,443,221
1-26-10 BOARD APPROVED FUNDING	100.0	25.0	125.0	7,316,657
4-13-10 BOARD APPROVED FUNDING	0.0	0.0	0.0	\$ 4,637,732
4-27-10 NEW FUNDING REQUESTS				
25. ALJ Office Mobility (170 Laptops, Dock Stn, Monitor, Keybrd, Mouse x \$1,800)Dual=\$3,000				510,000
26. DVR Venture Oaks Security				5,000
27. Server for SCRSU (1) and Admin(2)(\$5,000 ea.)				15,000
28. Paperless Technology (monitors) 10 for AO				2,250
29. Stardard Card Cabinets for Personnel (2)				3,000
30. Additional Supply Purchases for Increased Workload				100,000
31. OE&E Call Letter Requests (Admin-haworth, software, projectors)				36,580
32. Chula Vista Facility - TIs (Board +\$26,000=\$50,000)				24,000
33. Outside Contract for IT Services (Board + \$200,000)				
a. Web Development				50,000
b. AO E-Dec Project				50,000
c. Auto Dialer Enhancement (Phone, E-Mail, Text Reminders)				50,000
d. EDD / CUIAB Paperless - MOU Agreement				50,000
e.				50,000
f. A thru F is Pending Bonnie, Raf, Lori meeting				50,000
34. Outside Contract for Transcription Services				50,000
35. New Hires	57.0	29.0	86.0	2,042,902
36. Document Flow Management System - AO				140,000
37. PIA Encumbrance - Admin Relocation				80,000
38. Softfile Paperless - AO				150,000
39. Printers - All in One (AO ALJs) 10 new / 10 from survey				8,000
40. Mobile Hot Spots (3x\$16,709) Hotel Team Calendars				50,127
41. Mobile Communication System (3) Fax, Phone, Printer				30,000
TOTAL	57.0	29.0	86.0	\$ 3,088,732
4-27-10 ESTIMATED BALANCE (less Benefits)	7.3	149.3	163.9	\$ 6,438,210