

## 9800 Augmentation for Employee Compensation

This budget reflects funding augmentation amounts for state employee compensation adjustments. If the Legislature previously appropriated money, through this budget, to pay for the economic terms of employee compensation in previous fiscal years, the funding for those economic terms is included in departments' budgets. When economic terms require funding not yet appropriated by the Legislature, those funds are included in this budget.

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 State Civil Service Employee Compensation Program	-	-	-	\$-	\$-	\$563,905
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	-	-	-	\$-	\$-	<b>\$563,905</b>

FUNDING		2012-13*	2013-14*	2014-15*
0001 General Fund		\$-	\$-	\$257,331
0494 Other - Unallocated Special Funds		-	-	205,404
0988 Other - Unallocated Non-Governmental Cost Funds		-	-	101,170
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$-</b>	<b>\$-</b>	<b>\$563,905</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Government Code, Title 1, Division 4, Chapters 10.3 and 10.5.

### DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Estimate to Build Base for 2014-15	\$-	\$-	-	\$257,331	\$306,574	-
• New Financial Legislation for 2013-14 - AB 1377, AB 478, and SB 102	18,334	46,670	-	-	-	-
• Distributed to Departments	-159,914	-248,574	-	-	-	-
• Savings	-87,824	-75,689	-	-	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$229,404</b>	<b>-\$277,593</b>	<b>-</b>	<b>\$257,331</b>	<b>\$306,574</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$229,404</b>	<b>-\$277,593</b>	<b>-</b>	<b>\$257,331</b>	<b>\$306,574</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>-\$229,404</b>	<b>-\$277,593</b>	<b>-</b>	<b>\$257,331</b>	<b>\$306,574</b>	<b>-</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	\$51,296	\$-	\$-
Allocation to Various Departments	-50,315	-	-
001 Budget Act appropriation	-	242,437	257,331
Allocations to Various Departments	-	-159,914	-
Revised expenditure authority per Provision 6	-	-13,033	-
Revised expenditure authority per Chapter 391, Statutes of 2013	-	16,509	-
Revised expenditure authority per Chapter 397, Statutes of 2013	-	1,452	-
Revised expenditure authority per Chapter 63, Statutes of 2013	-	373	-
<b>Totals Available</b>	<b>\$981</b>	<b>\$87,824</b>	<b>\$257,331</b>
Unexpended balance, estimated savings	-981	-87,824	-

\* Dollars in thousands, except in Salary Range.

## 9800 Augmentation for Employee Compensation - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$257,331</b>
<b>0494 Other - Unallocated Special Funds</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	\$40,187	\$-	\$-
Allocation to Various Departments	-28,841	-	-
001 Budget Act appropriation	-	163,307	205,404
Revised expenditure authority per Provision 6	-	-153,944	-
Revised expenditure authority per Chapter 391, Statutes of 2013	-	1,359	-
Revised expenditure authority per Chapter 397, Statutes of 2013	-	29,254	-
Revised expenditure authority per Chapter 63, Statutes of 2013	-	655	-
Revised expenditure authority per Provision 7	-	22,680	-
Allocation for employee compensation - OPEB	-	-22,879	-
<b>Totals Available</b>	<b>\$11,346</b>	<b>\$40,432</b>	<b>\$205,404</b>
Unexpended balance, estimated savings	-11,346	-40,432	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$205,404</b>
<b>0988 Other - Unallocated Non-Governmental Cost Funds</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	\$19,793	\$-	\$-
Allocation to Various Departments	-15,673	-	-
001 Budget Act appropriation	-	80,435	101,170
Revised expenditure authority per Provision 6	-	-70,067	-
Revised expenditure authority per Chapter 391, Statutes of 2013	-	670	-
Revised expenditure authority per Chapter 397, Statutes of 2013	-	14,409	-
Revised expenditure authority per Chapter 63, Statutes of 2013	-	323	-
Revised expenditure authority per Provision 7	-	11,171	-
Allocation for employee compensation - OPEB	-	-1,684	-
<b>Totals Available</b>	<b>\$4,120</b>	<b>\$35,257</b>	<b>\$101,170</b>
Unexpended balance, estimated savings	-4,120	-35,257	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$101,170</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$-</b>	<b>\$-</b>	<b>\$563,905</b>

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\* Dollars in thousands, except in Salary Range.