

9800 Augmentation for Employee Compensation

This item reflects funding augmentations for state employee compensation. If the Legislature previously appropriated money, through this budget item, 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 item.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
7800 Employee Compensation Program	-	-	-	\$-	\$-	\$582,405
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$-	\$-	\$582,405

FUNDING		2014-15*	2015-16*	2016-17*
0001 General Fund		\$-	\$-	\$340,740
0494 Other - Unallocated Special Funds		-	-	161,916
0988 Other - Unallocated Non-Governmental Cost Funds		-	-	79,749
TOTALS, EXPENDITURES, ALL FUNDS		\$-	\$-	\$582,405

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

MAJOR PROGRAM CHANGES

- The Budget includes \$582.4 million (\$340.7 million General Fund) for employee compensation and retiree health care prefunding for active employees and state employees of the Judicial Branch. Included in these costs are salaries and benefit increases as a result of contract negotiations, pay increases related to minimum wage changes in Chapter 4, Statutes of 2016 (SB 3), funding to comply with the expansion of overtime protections pursuant to the Fair Labor Standards Act, and retention incentives for Department of Developmental Services employees working in facilities that will be closing in the coming years. Funding is also included for 2017 calendar year increases in health care premiums and enrollment.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	-\$224,149	-\$370,735	-	\$340,740	\$241,665	-
Totals, Other Workload Budget Adjustments	-\$224,149	-\$370,735	-	\$340,740	\$241,665	-
Totals, Workload Budget Adjustments	-\$224,149	-\$370,735	-	\$340,740	\$241,665	-
Totals, Budget Adjustments	-\$224,149	-\$370,735	-	\$340,740	\$241,665	-

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
7800	EMPLOYEE COMPENSATION PROGRAM			
	State Operations:			
0001	General Fund	\$-	\$-	\$340,740
0494	Other - Unallocated Special Funds	-	-	161,916
0988	Other - Unallocated Non-Governmental Cost Funds	-	-	79,749
	Totals, State Operations	\$-	\$-	\$582,405
TOTALS, EXPENDITURES				
	State Operations	-	-	582,405

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

9800 Augmentation for Employee Compensation - Continued

	2014-15*	2015-16*	2016-17*
Totals, Expenditures	\$-	\$-	\$582,405
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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS			
1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$271,039	\$224,149	\$340,740
Allocation to Various Departments	-225,679	-219,947	-
Revised Expenditure Authority per Chapter 663, Statutes of 2014	441	-	-
Revised Expenditure Authority per Chapter 690, Statutes of 2014	11,973	-	-
Revised Expenditure Authority per Provision 6	-31,843	-1,096	-
Savings	-25,931	-	-
Totals Available	\$-	\$3,106	\$340,740
Unexpended balance, estimated savings	-	-3,106	-
TOTALS, EXPENDITURES	\$-	\$-	\$340,740
0494 Other - Unallocated Special Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$228,638	\$248,392	\$161,916
Allocation to Various Departments	-172,091	-176,224	-
Revised Expenditure Authority per Chapter 663, Statutes of 2014	293	-	-
Revised Expenditure Authority per Chapter 690, Statutes of 2014	10,970	-	-
Revised Expenditure Authority per Provision 7	-22,002	-1,070	-
Savings	-45,808	-	-
Totals Available	\$-	\$71,098	\$161,916
Unexpended balance, estimated savings	-	-71,098	-
TOTALS, EXPENDITURES	\$-	\$-	\$161,916
0988 Other - Unallocated Non-Governmental Cost Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$112,613	\$122,343	\$79,749
Allocation to Various Departments	-89,028	-104,673	-
Revised Expenditure Authority per Chapter 663, Statutes of 2014	144	-	-
Revised Expenditure Authority per Chapter 690, Statutes of 2014	5,402	-	-
Revised Expenditure Authority per Provision 7	-10,837	-527	-
Savings	-18,294	-	-
Totals Available	\$-	\$17,143	\$79,749
Unexpended balance, estimated savings	-	-17,143	-
TOTALS, EXPENDITURES	\$-	\$-	\$79,749
Total Expenditures, All Funds, (State Operations)	\$0	\$0	\$582,405

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