

9800 Augmentation for Employee Compensation

This budget reflects funding augmentation amounts for state employee compensation adjustments. If the Legislature has already appropriated money to pay for the economic terms of employee compensation, the funding for these economic terms is included in departments' budgets. When new economic terms require funding not yet approved by the Legislature, the appropriations for those economic terms are included in this budget.

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 State Civil Service Employee Compensation Program	-	-	-	\$-	\$5,500	\$74,154
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$-	\$5,500	\$74,154
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$-	\$-	\$25,638
0494 Other - Unallocated Special Funds				-	5,500	34,321
0988 Other - Unallocated Non-Governmental Cost Funds				-	-	14,195
TOTALS, EXPENDITURES, ALL FUNDS				\$-	\$5,500	\$74,154

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Estimate to Build Base for 2010-11	\$-	\$-	-	\$25,638	\$43,016	-
• Estimate to Build Base for 2010-11 (CHP OPEB)	-	-	-	-	5,500	-
• Employee Compensation Reduction [CS 3.90]	-15,742	-41,499	-	-	-	-
Totals, Other Workload Budget Adjustments	-\$15,742	-\$41,499	-	\$25,638	\$48,516	-
Totals, Workload Budget Adjustments	-\$15,742	-\$41,499	-	\$25,638	\$48,516	-
Totals, Budget Adjustments	-\$15,742	-\$41,499	-	\$25,638	\$48,516	-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$124,111	\$-	\$-
Allocation to Various Departments	-107,831	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	15,742	-
Reduction per Section 3.90	-	-15,742	-
001 Budget Act appropriation	-	-	25,638
Totals Available	\$16,280	\$-	\$25,638
Unexpended balance, estimated savings	-16,280	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$25,638
0494 Other - Unallocated Special Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$135,800	\$-	\$-

* Dollars in thousands, except in Salary Range.

9800 Augmentation for Employee Compensation - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Allocation to Various Departments	-113,220	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	31,589	-
Reduction per Section 3.90	-	-26,089	-
001 Budget Act appropriation	-	-	34,321
Totals Available	\$22,580	\$5,500	\$34,321
Unexpended balance, estimated savings	-22,580	-	-
TOTALS, EXPENDITURES	\$-	\$5,500	\$34,321
0988 Other - Unallocated Non-Governmental Cost Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$66,886	\$-	\$-
Allocation to Various Departments	-25,275	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	15,410	-
Reduction per Section 3.90	-	-15,410	-
001 Budget Act appropriation	-	-	14,195
Totals Available	\$41,611	\$-	\$14,195
Unexpended balance, estimated savings	-41,611	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$14,195
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	\$5,500	\$74,154

* Dollars in thousands, except in Salary Range.