

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

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 State Civil Service Employee Compensation Program	-	-	-	\$-	\$-	\$131,109
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$-	\$-	\$131,109
FUNDING				2009-10*	2010-11*	2011-12*
0001 General Fund				\$-	\$-	\$56,454
0494 Other - Unallocated Special Funds				-	-	50,019
0988 Other - Unallocated Non-Governmental Cost Funds				-	-	24,636
TOTALS, EXPENDITURES, ALL FUNDS				\$-	\$-	\$131,109

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments (Augmentations for Health Care) - Distributed to Departments	-\$24,325	-\$41,661	-	\$-	\$-	-
• Savings	-3,159	-6,223	-	-	-	-
• Estimate to Build Base for 2011-12	-	-	-	56,454	74,655	-
• CHP Employer Contribution to OPEB	-	-2,802	-	-	-	-
• CHP Employer OPEB Redirection to Pensions	-	-6,895	-	-	-	-
Totals, Other Workload Budget Adjustments	-\$27,484	-\$57,581	-	\$56,454	\$74,655	-
Totals, Workload Budget Adjustments	-\$27,484	-\$57,581	-	\$56,454	\$74,655	-
Totals, Budget Adjustments	-\$27,484	-\$57,581	-	\$56,454	\$74,655	-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$15,742	-	-
Allocation to Various Departments	-15,742	-	-
001 Budget Act appropriation	-	\$27,484	\$56,454
Allocation to Various Departments	-	-24,325	-
Totals Available	\$-	\$3,159	\$56,454
Unexpended balance, estimated savings	-	-3,159	-
TOTALS, EXPENDITURES	\$-	\$-	\$56,454

* Dollars in thousands, except in Salary Range.

9800 Augmentation for Employee Compensation - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0494 Other - Unallocated Special Funds			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$31,589	-	-
Allocation to Various Departments	-29,304	-	-
001 Budget Act appropriation	-	\$40,394	\$50,019
Allocation to Various Departments	-	-32,486	-
Revised expenditure authority per Provision 3	-	-1,685	-
Totals Available	\$2,285	\$6,223	\$50,019
Unexpended balance, estimated savings	-2,285	-6,223	-
TOTALS, EXPENDITURES	\$-	\$-	\$50,019
0988 Other - Unallocated Non-Governmental Cost Funds			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$15,410	-	-
Allocation to Various Departments	-15,410	-	-
001 Budget Act appropriation	-	\$17,187	\$24,636
Allocation to Various Departments	-	-18,872	-
Revised expenditure authority per Provision 3	-	1,685	-
TOTALS, EXPENDITURES	\$-	\$-	\$24,636
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	\$-	\$131,109

* Dollars in thousands, except in Salary Range.