GENERAL GOVERNMENT GG 1

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				<u>\$-</u>	<u> </u>	\$131,109
TOTALS, POSITIONS AND EXPENDITURES (All Programs)			-	-	\$-	\$-	\$131,109
FUND	DING				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				<u>-</u>		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	-\$24,325	-\$41,661	-	\$-	\$-	-
(Augmentations for Health Care) - Distributed to						
Departments						
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	-	-	-	<u>-</u>
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	\$15,742	-	=
Session			
Allocation to Various Departments	-15,742	-	-
001 Budget Act appropriation	-	\$27,484	\$56,454
Allocation to Various Departments	<u>-</u>	-24,325	
Totals Available	\$-	\$3,159	\$56,454
Unexpended balance, estimated savings	<u>-</u>	-3,159	
TOTALS, EXPENDITURES	\$-	\$-	\$56,454

^{*} Dollars in thousands, except in Salary Range.

GG 2 GENERAL GOVERNMENT

9800 Augmentation for Employee Compensation - Continued

0494 Other - Unallocated Special Funds APPROPRIATIONS \$31,589 - - 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary \$31,589 - - Session -29,304 - - - 001 Budget Act appropriation -29,304 - - - 01 Budget Act appropriation - -32,486 - - 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 \$ -6,223 - APPROPRIATIONS -0988 Other - Unallocated Non-Governmental Cost Funds -	1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary \$31,589 - - Session -29,304 - - - 001 Budget Act appropriation - \$40,394 \$50,019 Allocation to Various Departments - - -22,486 - 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 APPROPRIATIONS -15,410 - - 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary \$15,410 - - Session -15,410 - - - Allocation to Various Departments -15,410 - - Allocation to Various Departments -15,410 - - Revised expenditure authority per Provision 3 - -18,872 - TOTALS, EXPENDITURES	0494 Other - Unallocated Special Funds			
Session 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 * Unexpended balance, estimated savings -2,285 -6,223 - TOTALS, EXPENDITURES * * \$50,019 APPROPRIATIONS * * * \$50,019 O01 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary \$15,410 - - Session Allocation to Various Departments -15,410 - - 001 Budget Act appropriation -15,410 - - Allocation to Various Departments - \$17,187 \$24,636 Allocation to Various Departments - - \$18,872 - Revised expenditure authority per Provision 3 - - \$24,636	APPROPRIATIONS			
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 \$ -5 \$50,019 APPROPRIATIONS * * \$50,019 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary \$15,410 - - Session -15,410 - - - Allocation to Various Departments -15,410 - - 001 Budget Act appropriation -15,410 - - Allocation to Various Departments - -18,872 - Revised expenditure authority per Provision 3 - - -18,872 - TOTALS, EXPENDITURES \$ \$24,636	001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary	\$31,589	-	-
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 \$ -6,223 - - 0988 Other - Unallocated Non-Governmental Cost Funds * 550,019 * 550,019 APPROPRIATIONS * 501 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary \$15,410 - 6 - 6 Session - 15,410 - 7 - 7 - 7 O01 Budget Act appropriation - 15,410 - 7 - 7 Allocation to Various Departments - 15,410 - 7 - 7 Revised expenditure authority per Provision 3 - 18,872 - 7 TOTALS, EXPENDITURES \$ 24,636	Session			
Allocation to Various Departments - 32,486 1,685 1,685 1,685	Allocation to Various Departments	-29,304	-	-
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 \$-2,285 -6,223 - 0988 Other - Unallocated Non-Governmental Cost Funds APPROPRIATIONS 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary \$15,410 - - Session -15,410 - - - Allocation to Various Departments -15,410 - - Allocation to Various Departments - \$17,187 \$24,636 Allocation to Various Departments - - \$1,685 - Revised expenditure authority per Provision 3 - 1,685 - TOTALS, EXPENDITURES \$ \$24,636	001 Budget Act appropriation	-	\$40,394	\$50,019
Totals Available \$2,285 \$6,223 \$50,019 Unexpended balance, estimated savings -2,285 -6,223 - TOTALS, EXPENDITURES \$-2,285 -6,223 - 0988 Other - Unallocated Non-Governmental Cost Funds ** ** ** \$50,019 APPROPRIATIONS ** ** ** ** ** ** * - - ** ** * -	Allocation to Various Departments	-	-32,486	-
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 \$15,410 - - 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	Revised expenditure authority per Provision 3		-1,685	
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 \$15,410 - - Session -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 Available	\$2,285	\$6,223	\$50,019
0988 Other - Unallocated Non-Governmental Cost FundsAPPROPRIATIONS\$15,410001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary\$15,410Session-15,410Allocation to Various Departments-\$17,187\$24,636Allocation to Various Departments18,872-Revised expenditure authority per Provision 3-1,685-TOTALS, EXPENDITURES\$-\$24,636	Unexpended balance, estimated savings	-2,285	-6,223	<u>-</u>
APPROPRIATIONS \$15,410 - - 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary \$15,410 - - Session -15,410 - - Allocation to Various Departments - \$17,187 \$24,636 Allocation to Various Departments - -18,872 - Revised expenditure authority per Provision 3 - 1,685 - TOTALS, EXPENDITURES \$- \$24,636	TOTALS, EXPENDITURES	\$-	\$-	\$50,019
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary\$15,410Session-15,410Allocation to Various Departments-15,410001 Budget Act appropriation-\$17,187\$24,636Allocation to Various Departments18,872-Revised expenditure authority per Provision 3-1,685-TOTALS, EXPENDITURES\$-\$24,636	0988 Other - Unallocated Non-Governmental Cost Funds			
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	APPROPRIATIONS			
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	001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary	\$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	Session			
Allocation to Various Departments - -18,872 - Revised expenditure authority per Provision 3 - 1,685 - TOTALS, EXPENDITURES \$- \$- \$24,636	Allocation to Various Departments	-15,410	-	-
Revised expenditure authority per Provision 3 - 1,685 - TOTALS, EXPENDITURES - \$- \$24,636	001 Budget Act appropriation	-	\$17,187	\$24,636
TOTALS, EXPENDITURES \$- \$- \$24,636	Allocation to Various Departments	-	-18,872	-
· — — — — — — — — — — — — — — — — — — —	Revised expenditure authority per Provision 3		1,685	
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$- \$- \$131,109	TOTALS, EXPENDITURES		\$-	\$24,636
	TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	\$-	\$131,109

^{*} Dollars in thousands, except in Salary Range.