

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		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 State Civil Service Employee Compensation Program	-	-	-	\$-	\$-	\$97,486
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$-	\$-	\$97,486
FUNDING				2010-11*	2011-12*	2012-13*
0001 General Fund				\$-	\$-	\$42,039
0494 Other - Unallocated Special Funds				-	-	37,149
0988 Other - Unallocated Non-Governmental Cost Funds				-	-	18,298
TOTALS, EXPENDITURES, ALL FUNDS				\$-	\$-	\$97,486

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Estimate to Build Base for 2012-13	\$-	\$-	-	\$42,039	\$55,447	-
• Control Section 4.21 Savings	-21,555	-23,227	-	-	-	-
• Distributed to Departments	-120,114	-48,076	-	-	-	-
• Savings	-11,178	-26,555	-	-	-	-
Totals, Other Workload Budget Adjustments	-\$152,847	-\$97,858	-	\$42,039	\$55,447	-
Totals, Workload Budget Adjustments	-\$152,847	-\$97,858	-	\$42,039	\$55,447	-
Totals, Budget Adjustments	-\$152,847	-\$97,858	-	\$42,039	\$55,447	-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$27,484	\$152,847	\$42,039
Allocation to Various Departments	-24,309	-120,114	-
Adjustment per Section 3.90	-	-21,555	-
Totals Available	\$3,175	\$11,178	\$42,039
Unexpended balance, estimated savings	-3,175	-11,178	-
TOTALS, EXPENDITURES	\$-	\$-	\$42,039
0494 Other - Unallocated Special Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$40,394	\$65,565	\$37,149
Transfer to Item 9800-001-0988 per Provision 3	-1,685	-	-
Allocation to Various Departments	-32,320	-28,365	-

* Dollars in thousands, except in Salary Range.

9800 Augmentation for Employee Compensation - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.90	-	-15,562	-
Totals Available	\$6,389	\$21,638	\$37,149
Unexpended balance, estimated savings	-6,389	-21,638	-
TOTALS, EXPENDITURES	\$-	\$-	\$37,149
0988 Other - Unallocated Non-Governmental Cost Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,187	\$32,293	\$18,298
Transfer from Item 9800-001-0494 per Provision 3	1,685	-	-
Allocation to Various Departments	-12,300	-19,711	-
Adjustment per Section 3.90	-	-7,665	-
Totals Available	\$6,572	\$4,917	\$18,298
Unexpended balance, estimated savings	-6,572	-4,917	-
TOTALS, EXPENDITURES	\$-	\$-	\$18,298
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	\$-	\$97,486

* Dollars in thousands, except in Salary Range.