

9800 Augmentation for Employee Compensation

This budget reflects funding augmentation amounts for state employee compensation adjustments. If the Legislature previously appropriated money, through this budget, 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.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 State Civil Service Employee Compensation Program	-	-	-	\$-	\$-	\$502,066
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$-	\$-	\$502,066
FUNDING				2011-12*	2012-13*	2013-14*
0001 General Fund				\$-	\$-	\$246,993
0494 Other - Unallocated Special Funds				-	-	170,899
0988 Other - Unallocated Non-Governmental Cost Funds				-	-	84,174
TOTALS, EXPENDITURES, ALL FUNDS				\$-	\$-	\$502,066

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Estimate to Build Base for 2013-14	\$-	\$-	-	\$246,993	\$255,073	-
• Distributed to Departments	-50,315	-52,972	-	-	-	-
• Savings	-981	-7,008	-	-	-	-
Totals, Other Workload Budget Adjustments	-\$51,296	-\$59,980	-	\$246,993	\$255,073	-
Totals, Workload Budget Adjustments	-\$51,296	-\$59,980	-	\$246,993	\$255,073	-
Totals, Budget Adjustments	-\$51,296	-\$59,980	-	\$246,993	\$255,073	-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$152,847	\$-	\$-
Allocation to Various Departments	-120,111	-	-
Adjustment per Section 3.90	-21,555	-	-
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	-	51,296	-
Allocation to various departments	-	-50,315	-
001 Budget Act appropriation	-	-	246,993
Totals Available	\$11,181	\$981	\$246,993
Unexpended balance, estimated savings	-11,181	-981	-
TOTALS, EXPENDITURES	\$-	\$-	\$246,993
0494 Other - Unallocated Special Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$65,565	\$-	\$-

* Dollars in thousands, except in Salary Range.

9800 Augmentation for Employee Compensation - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Allocation to Various Departments	-28,194	-	-
Adjustment per Section 3.90	-15,562	-	-
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	-	40,187	-
Transfer to Item 9800-001-0988 per Provision 3	-	-4,155	-
Allocation to various departments	-	-29,024	-
001 Budget Act appropriation	-	-	170,899
Totals Available	\$21,809	\$7,008	\$170,899
Unexpended balance, estimated savings	-21,809	-7,008	-
TOTALS, EXPENDITURES	\$-	\$-	\$170,899
0988 Other - Unallocated Non-Governmental Cost Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$32,293	\$-	\$-
Allocation to Various Departments	-10,403	-	-
Adjustment per Section 3.90	-7,665	-	-
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	-	19,793	-
Transfer from Item 9800-001-0494 per Provision 3	-	4,155	-
Allocation to various departments	-	-23,948	-
001 Budget Act appropriation	-	-	84,174
Totals Available	\$14,225	\$-	\$84,174
Unexpended balance, estimated savings	-14,225	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$84,174
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	\$-	\$502,066

* Dollars in thousands, except in Salary Range.