

## 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		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
7800 Employee Compensation Program	-	-	-	\$-	\$-	\$560,401
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$560,401</b>

FUNDING			2013-14*	2014-15*	2015-16*
0001 General Fund			\$-	\$-	\$203,134
0494 Other - Unallocated Special Funds			-	-	239,369
0988 Other - Unallocated Non-Governmental Cost Funds			-	-	117,898
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>			<b>\$-</b>	<b>\$-</b>	<b>\$560,401</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

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

### DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Miscellaneous Baseline Adjustments	-\$283,453	-\$358,060	-	\$203,134	\$357,267	-
• Legislation with an Appropriation	12,414	16,809	-	-	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$271,039</b>	<b>-\$341,251</b>	<b>-</b>	<b>\$203,134</b>	<b>\$357,267</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$271,039</b>	<b>-\$341,251</b>	<b>-</b>	<b>\$203,134</b>	<b>\$357,267</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>-\$271,039</b>	<b>-\$341,251</b>	<b>-</b>	<b>\$203,134</b>	<b>\$357,267</b>	<b>-</b>

### DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
<b>PROGRAM REQUIREMENTS</b>				
<b>7800</b>	<b>EMPLOYEE COMPENSATION PROGRAM</b>			
<b>State Operations:</b>				
0001	General Fund	\$-	\$-	\$203,134
0494	Other - Unallocated Special Funds	-	-	239,369
0988	Other - Unallocated Non-Governmental Cost Funds	-	-	117,898
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$-</b>	<b>\$560,401</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	-	-	560,401
	<b>Totals, Expenditures</b>	<b>\$-</b>	<b>\$-</b>	<b>\$560,401</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

## 9800 Augmentation for Employee Compensation - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$87,826	\$271,039	\$203,134
Allocation to Various Departments	-	-225,679	-
Revised Expenditure Authority per Chapter 663, Statutes of 2014	-	441	-
Revised Expenditure Authority per Chapter 690, Statutes of 2014	-	11,973	-
Revised Expenditure Authority per Provision 6	-	-31,843	-
Savings	-	-25,931	-
<b>Totals Available</b>	<b>\$87,826</b>	<b>\$-</b>	<b>\$203,134</b>
Unexpended balance, estimated savings	-87,826	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$203,134</b>
<b>0494 Other - Unallocated Special Funds</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$63,921	\$228,638	\$239,369
Allocation to Various Departments	-	-172,091	-
Revised Expenditure Authority per Chapter 663, Statutes of 2014	-	293	-
Revised Expenditure Authority per Chapter 690, Statutes of 2014	-	10,970	-
Revised Expenditure Authority per Provision 7	-	-22,002	-
Savings	-	-45,808	-
<b>Totals Available</b>	<b>\$63,921</b>	<b>\$-</b>	<b>\$239,369</b>
Unexpended balance, estimated savings	-63,921	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$239,369</b>
<b>0988 Other - Unallocated Non-Governmental Cost Funds</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$65,496	\$112,613	\$117,898
Allocation to Various Departments	-	-89,028	-
Revised Expenditure Authority per Chapter 663, Statutes of 2014	-	144	-
Revised Expenditure Authority per Chapter 690, Statutes of 2014	-	5,402	-
Revised Expenditure Authority per Provision 7	-	-10,837	-
Savings	-	-18,294	-
<b>Totals Available</b>	<b>\$65,496</b>	<b>\$-</b>	<b>\$117,898</b>
Unexpended balance, estimated savings	-65,496	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$117,898</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$560,401</b>

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