

## 0500 Governor's Office

Article V of the California Constitution vests the supreme executive power in a chief magistrate, who is called the Governor of the State of California. The Office of the Governor is maintained at Sacramento.

### 3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Governor's Office	185.0	202.1	185.0	\$14,608	\$19,624	\$13,365
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>185.0</b>	<b>202.1</b>	<b>185.0</b>	<b>\$14,608</b>	<b>\$19,624</b>	<b>\$13,365</b>
<b>FUNDING</b>				<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
0001 General Fund				\$12,662	\$16,281	\$11,137
9740 Central Service Cost Recovery Fund				1,946	3,343	2,228
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$14,608</b>	<b>\$19,624</b>	<b>\$13,365</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

California Constitution, Article V.

### MAJOR PROGRAM CHANGES

- Governor's Office Reductions-The Budget proposes to reduce the Governor's Office by \$4.5 million (\$3.7 million General Fund). These savings will be achieved by eliminating cabinet deputy positions, reducing staff in the communications office, closing or reducing field offices, and reducing staff in the Office of the First Lady.

### DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• One Time Cost Reductions	\$-	\$-	-	\$-	-\$2,800	-17.1
• Employee Compensation Adjustments	-1,240	-188	-	-355	-77	-
• Workforce Cap Adjustment	-510	-336	-	-510	-336	-
• Miscellaneous Adjustments	-	-	-	-642	642	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$1,750</b>	<b>-\$524</b>	<b>-</b>	<b>-\$1,507</b>	<b>-\$2,571</b>	<b>-17.1</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$1,750</b>	<b>-\$524</b>	<b>-</b>	<b>-\$1,507</b>	<b>-\$2,571</b>	<b>-17.1</b>
<b>Policy Adjustments</b>						
• Reduction to Governor's Office	\$-	\$-	-	-\$3,712	-\$743	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>-\$3,712</b>	<b>-\$743</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>-\$1,750</b>	<b>-\$524</b>	<b>-</b>	<b>-\$5,219</b>	<b>-\$3,314</b>	<b>-17.1</b>

### EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	185.0	202.1	185.0	\$14,009	\$16,928	\$15,542
<b>Net Totals, Salaries and Wages</b>	<b>185.0</b>	<b>202.1</b>	<b>185.0</b>	<b>\$14,009</b>	<b>\$16,928</b>	<b>\$15,542</b>
<b>Totals, Personal Services</b>	<b>185.0</b>	<b>202.1</b>	<b>185.0</b>	<b>\$14,009</b>	<b>\$16,928</b>	<b>\$15,542</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>						
				\$599	\$2,696	\$2,278
<b>SPECIAL ITEMS OF EXPENSE</b>						
Unallocated Reduction				-	-	-4,455

\* Dollars in thousands, except in Salary Range.

## 0500 Governor's Office - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$14,608</b>	<b>\$19,624</b>	<b>\$13,365</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,894	\$16,356	\$11,137
Allocation for employee compensation	-	27	-
Reduction per Section 3.90	-1,822	-510	-
Reduction per Control Section 3.91	-	-1,267	-
Adjustment per Section 3.55	-32	-	-
012 Budget Act appropriation (Transfer to the Central Service Cost Recovery Fund)	-	1,675	-
<b>Totals Available</b>	<b>\$14,040</b>	<b>\$16,281</b>	<b>\$11,137</b>
Unexpended balance, estimated savings	-1,378	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$12,662</b>	<b>\$16,281</b>	<b>\$11,137</b>
<b>9740 Central Service Cost Recovery Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,204	\$2,742	\$2,228
Allocation for employee compensation	-	9	-
Reduction per Section 3.90	-1,216	-168	-
Reduction per Control Section 3.91	-	-103	-
002 Budget Act appropriation	-	2,800	-
Allocation for employee compensation	-	9	-
Reduction per Section 3.90	-	-168	-
Reduction per Control Section 3.91	-	-103	-
<b>Totals Available</b>	<b>\$1,988</b>	<b>\$5,018</b>	<b>\$2,228</b>
Unexpended balance, estimated savings	-42	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,946</b>	<b>\$5,018</b>	<b>\$2,228</b>
Less funding provided by the General Fund	-	-1,675	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$1,946</b>	<b>\$3,343</b>	<b>\$2,228</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$14,608</b>	<b>\$19,624</b>	<b>\$13,365</b>

\* Dollars in thousands, except in Salary Range.