

### 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		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Governor's Office	202.1	185.0	185.0	\$15,268	\$12,660	\$12,660
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>202.1</b>	<b>185.0</b>	<b>185.0</b>	<b>\$15,268</b>	<b>\$12,660</b>	<b>\$12,660</b>
<b>FUNDING</b>				<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
0001 General Fund				\$12,154	\$10,456	\$10,345
9740 Central Service Cost Recovery Fund				3,114	2,204	2,315
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$15,268</b>	<b>\$12,660</b>	<b>\$12,660</b>

#### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article V.

#### DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	-\$284	\$-	-	\$23	\$-	-
• Operational Efficiency Plan	-397	-24	-	-397	-24	-
• Miscellaneous Adjustments	-	-	-	-418	111	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$681</b>	<b>-\$24</b>	<b>-</b>	<b>-\$792</b>	<b>\$87</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$681</b>	<b>-\$24</b>	<b>-</b>	<b>-\$792</b>	<b>\$87</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>-\$681</b>	<b>-\$24</b>	<b>-</b>	<b>-\$792</b>	<b>\$87</b>	<b>-</b>

#### EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	202.1	185.0	185.0	\$12,572	\$10,382	\$10,689
<b>Net Totals, Salaries and Wages</b>	<b>202.1</b>	<b>185.0</b>	<b>185.0</b>	<b>\$12,572</b>	<b>\$10,382</b>	<b>\$10,689</b>
<b>Totals, Personal Services</b>	<b>202.1</b>	<b>185.0</b>	<b>185.0</b>	<b>\$12,572</b>	<b>\$10,382</b>	<b>\$10,689</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>				\$2,696	\$2,278	\$1,971
<b>SPECIAL ITEMS OF EXPENSE</b>						
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$15,268</b>	<b>\$12,660</b>	<b>\$12,660</b>

#### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	\$16,356	\$11,137	\$10,345

\* Dollars in thousands, except in Salary Range.

## 0500 Governor's Office - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Allocation for employee compensation	27	13	-
Adjustment per Section 3.90	-510	-297	-
Adjustment per Section 3.91	-1,267	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-62	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-335	-
012 Budget Act appropriation (Transfer to the Central Service Cost Recovery Fund)	<u>1,675</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$16,281</b>	<b>\$10,456</b>	<b>\$10,345</b>
Unexpended balance, estimated savings	<u>-4,127</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$12,154</b>	<b>\$10,456</b>	<b>\$10,345</b>
<b>9740 Central Service Cost Recovery Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,742	\$2,228	\$2,315
Allocation for employee compensation	9	-	-
Adjustment per Section 3.90	-168	-	-
Adjustment per Section 3.91	-103	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-12	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-12	-
002 Budget Act appropriation	2,800	-	-
Allocation for employee compensation	9	-	-
Adjustment per Section 3.90	-168	-	-
Adjustment per Section 3.91	<u>-103</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$5,018</b>	<b>\$2,204</b>	<b>\$2,315</b>
Unexpended balance, estimated savings	<u>-1,904</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,114</b>	<b>\$2,204</b>	<b>\$2,315</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$15,268</b>	<b>\$12,660</b>	<b>\$12,660</b>

\* Dollars in thousands, except in Salary Range.