

## Memorandum 91-72

Subject: Administrative - Governor's Budget for 1992/93

This memorandum is informational only, and requires no Commission action.

The Commission's budget for the current fiscal year (1991/92) was reduced by \$68,000 from the amount originally proposed in the Governor's budget. This represents a percentage reduction shared by all agencies as a result of the state's budget deficit.

We have now been informed by the Department of Finance that the reduction is permanent, and represents our new baseline for budget planning. Thus the amount available to the Commission for the 1992/93 fiscal year will be \$558,000. (Compare this with the \$660,000 budgeted for the Commission for 1990/91.)

To live within this budget, we must give up one secretarial position permanently. We also must continue one lawyer at 3/4 time (Mr. Murphy wishes to work 3/4 time). And we must reduce use of temporary help (cite checking, filing, mailing, etc.) Of course, our operating expenses must be held to a minimal level.

Attached is the itemized budget we have submitted to the Department of Finance for inclusion in the Governor's Budget for 1992/93. We are satisfied that the Commission can remain nearly as productive as it has in the past under this budget.

The portions of the budget the staff feels a little uneasy about are the printing, consultant, and equipment allocations. New computer equipment to replace our ancient system would be a federal case even in the best of times. But we should be able to apply reimbursements we receive from sales of Commission reports to printing and consultants. So far we have received in excess of \$10,000 from subscriptions to Commission materials.

Respectfully submitted,

Nathaniel Sterling  
Executive Secretary

<b>Summary of Program Requirements</b>	<b>1990-91</b>	<b>1991-92</b>	<b>1992-93</b>
10 California Law Revision Commission	\$657,000	\$553,000	\$558,000
Trigger Reduction			
Reduction per E91/92-4			
<b>Net Totals, Programs (General Fund)</b>	<b>\$657,000</b>	<b>\$553,000</b>	<b>\$558,000</b>
Personnel years	7.0	6.5	6.6

### Summary By Object

1. State Operations						
Personal Services	<b>90-91</b>	<b>91-92</b>	<b>92-93</b>	<b>1990-91</b>	<b>1991-92</b>	<b>1992-93</b>
Authorized Positions	9.0	7.0	7.0	\$385,000	\$389,266	\$383,543
Salary Rollbacks	--	--	--		(\$8,000)	(\$8,000)
Total, Authorized Positions	9.0	7.0	7.0	\$385,000	\$381,266	\$375,543
105141 Estimated Salary Savings	-2.0	-0.5	-0.4		(\$26,822)	(\$21,636)
Net Totals, Salaries and Wages	7.0	6.5	6.6	\$385,000	\$354,443	\$353,907
103101 Staff Benefits	--	--	--	\$88,000	\$87,000	\$88,000
100000 Totals, Personal Services	7.0	6.5	6.6	\$473,000	\$441,443	\$441,907

### Operating Expenses and Equipment

General Expense				\$15,000	\$15,000	\$15,000
Printing				\$49,000	\$10,000	\$14,500
Communications				\$2,000	\$3,000	\$3,000
Postage				\$10,000	\$10,000	\$10,000
Travel--in state				\$12,000	\$12,000	\$12,000
Travel--out-of-state				\$0	\$2,000	\$2,000
Facilities operation				\$19,000	\$20,000	\$20,000
Cons & prof svcs--interdept'l				\$23,000	\$24,000	\$24,000
Cons & prof svcs--external				\$16,000	\$9,000	\$9,000
Data processing				\$9,000	\$7,000	\$7,000
Equipment				\$0	\$0	\$0
<b>300000 Totals, Operating Expenses and Equipment</b>				<b>\$155,000</b>	<b>\$112,000</b>	<b>\$116,500</b>

### Totals, Expenditures

Reimbursements				(\$2,000)	\$0	\$0
<b>Net Totals, Expenditures</b>				<b>\$626,000</b>	<b>\$553,443</b>	<b>\$558,407</b>

### Reconciliation with Appropriations

1 State Operations 001 General Fund						
Appropriations				<b>1990-91</b>	<b>1991-92</b>	<b>1992-93</b>
001 Budget Act appropriation				\$660,000	\$621,000	\$558,000
Allocation for employee compensation				\$18,000		
Reduction per Section 3.60				(\$13,000)	(\$4,000)	
Reduction per Section 3.80				(\$20,000)		
Reduction per Section 1.20 & 3.90					(\$64,000)	
Totals Available				\$645,000	\$553,000	\$558,000
Unexpended balance, estimated savings				(\$19,000)	\$0	\$0
<b>Totals, Expenditures (State Operations)</b>				<b>\$626,000</b>	<b>\$553,000</b>	<b>\$558,000</b>

**California Law Revision Commission  
Yearly Budgets (Projected)  
Salary & Wages Detail**

<b>1991-92</b>	<b>1992-93</b>
<b>Budget</b>	<b>Budget</b>
<b>Projected</b>	<b>Projected</b>

**Personnel**

Commissioners	\$15,200.00	\$15,200.00
Executive Secretary	\$88,116.00	\$88,916.00
Assistant Executive Secretary	\$71,381.00	\$78,036.00
Staff Counsel	\$67,056.00	\$67,056.00
Staff Counsel (Graduate Legal Asst. 8-91 to 6-92)	\$33,650.91	\$40,884.00
Special Consultant	\$9,000.00	\$0.00
Administrative Assistant	\$42,839.00	\$44,839.00
Composing Technician II	\$29,124.00	\$29,124.00
Office Technician (General) (Position to be Given Up)	\$0.00	\$0.00
(Total Civil Service)	\$253,050.91	\$259,939.00
Temporary Help Blanket	\$32,898.89	\$19,488.00
(Budgeted Overtime)		
<b>Total Salaries &amp; Wages</b>	<b>\$389,265.80</b>	<b>\$383,543.00</b>
<b>Staff Benefits</b>		
Total Staff Benefits	\$87,000.00	\$88,000.00
Salary Rollbacks	(\$8,000.00)	(\$8,000.00)
Salary Savings	(\$26,822.40)	(\$21,636.00)
<b>Total Personnel Expenses</b>	<b>\$441,443.40</b>	<b>\$441,907.00</b>