

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 in Sacramento.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
0210 Governor's Office	81.0	81.0	81.0	\$12,796	\$14,106	\$14,279
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	81.0	81.0	81.0	\$12,796	\$14,106	\$14,279

FUNDING			2014-15*	2015-16*	2016-17*
0001	General Fund		\$10,846	\$11,519	\$11,924
0995	Reimbursements		-	300	-
9740	Central Service Cost Recovery Fund		1,950	2,286	2,354
9750	Immigrant Integration Fund		-	1	1
TOTALS, EXPENDITURES, ALL FUNDS			\$12,796	\$14,106	\$14,279

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article V.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	\$-	\$300	-	\$384	\$68	-
• Salary Adjustments	195	-	-	195	-	-
• Benefit Adjustments	91	-	-	112	-	-
• Retirement Rate Adjustments	68	-	-	68	-	-
Totals, Other Workload Budget Adjustments	\$354	\$300	-	\$759	\$68	-
Totals, Workload Budget Adjustments	\$354	\$300	-	\$759	\$68	-
Totals, Budget Adjustments	\$354	\$300	-	\$759	\$68	-

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	81.0	81.0	81.0	\$9,509	\$9,509	\$9,509
Total Adjustments	-	-	-	-1,751	195	330
Net Totals, Salaries and Wages	81.0	81.0	81.0	\$7,758	\$9,704	\$9,839
Staff Benefits	-	-	-	3,055	1,713	1,879
Totals, Personal Services	81.0	81.0	81.0	\$10,813	\$11,417	\$11,718
OPERATING EXPENSES AND EQUIPMENT						
				\$1,983	\$2,688	\$2,560
SPECIAL ITEMS OF EXPENSES						
				-	1	1
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$12,796	\$14,106	\$14,279

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

0500 Governor's Office - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,751	\$11,165	\$11,924
Allocation for employee compensation	173	195	-
Allocation for staff benefits	10	91	-
Past Year Adjustments	-1	-	-
Section 3.60 pension contribution adjustment	198	68	-
Totals Available	\$11,131	\$11,519	\$11,924
Unexpended balance, estimated savings	-285	-	-
TOTALS, EXPENDITURES	\$10,846	\$11,519	\$11,924
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$300	-
TOTALS, EXPENDITURES	\$-	\$300	\$-
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,313	\$2,286	\$2,354
Totals Available	\$2,313	\$2,286	\$2,354
Unexpended balance, estimated savings	-363	-	-
TOTALS, EXPENDITURES	\$1,950	\$2,286	\$2,354
9750 Immigrant Integration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1	\$1
TOTALS, EXPENDITURES	\$-	\$1	\$1
Total Expenditures, All Funds, (State Operations)	\$12,796	\$14,106	\$14,279

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	81.0	81.0	81.0	\$9,509	\$9,509	\$9,509
Salary and Other Adjustments	-	-	-	-1,751	195	330
Totals, Adjustments	-	-	-	-\$1,751	\$195	\$330
TOTALS, SALARIES AND WAGES	81.0	81.0	81.0	\$7,758	\$9,704	\$9,839

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