

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		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
0210 Governor's Office	81.0	81.0	81.0	\$11,018	\$13,445	\$13,451
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	81.0	81.0	81.0	\$11,018	\$13,445	\$13,451
FUNDING				2013-14*	2014-15*	2015-16*
0001 General Fund				\$9,510	\$11,132	\$11,165
9740 Central Service Cost Recovery Fund				1,508	2,313	2,286
TOTALS, EXPENDITURES, ALL FUNDS				\$11,018	\$13,445	\$13,451

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article V.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Retirement Rate Adjustments	\$198	\$-	-	\$198	\$-	-
• Salary Adjustments	172	-	-	173	-	-
• Miscellaneous Baseline Adjustments	-	-	-	27	-27	-
• Benefit Adjustments	10	-	-	16	-	-
Totals, Other Workload Budget Adjustments	\$380	\$-	-	\$414	-\$27	-
Totals, Workload Budget Adjustments	\$380	\$-	-	\$414	-\$27	-
Totals, Budget Adjustments	\$380	\$-	-	\$414	-\$27	-

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	81.0	81.0	81.0	\$6,967	\$9,380	\$9,380
Total Adjustments	-	-	-	-	129	129
Net Totals, Salaries and Wages	81.0	81.0	81.0	\$6,967	\$9,509	\$9,509
Staff Benefits	-	-	-	2,494	1,548	1,554
Totals, Personal Services	81.0	81.0	81.0	\$9,461	\$11,057	\$11,063
OPERATING EXPENSES AND EQUIPMENT						
				\$1,557	\$2,388	\$2,388
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$11,018	\$13,445	\$13,451

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.

0500 Governor's Office - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,818	\$10,751	\$11,165
Allocation for employee compensation	-	173	-
Allocation for staff benefits	-	10	-
Section 3.60 pension contribution adjustment	-	198	-
Totals Available	\$10,818	\$11,132	\$11,165
Unexpended balance, estimated savings	-1,308	-	-
TOTALS, EXPENDITURES	\$9,510	\$11,132	\$11,165
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,239	\$2,313	\$2,286
Totals Available	\$2,239	\$2,313	\$2,286
Unexpended balance, estimated savings	-731	-	-
TOTALS, EXPENDITURES	\$1,508	\$2,313	\$2,286
Total Expenditures, All Funds, (State Operations)	\$11,018	\$13,445	\$13,451

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	81.0	81.0	81.0	\$6,967	\$9,380	\$9,380
Salary and Other Adjustments	-	-	-	-	129	129
Totals, Adjustments	-	-	-	\$-	\$129	\$129
TOTALS, SALARIES AND WAGES	81.0	81.0	81.0	\$6,967	\$9,509	\$9,509

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† Past year appropriations are net of subsequent budget adjustments.