

### 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.

The Office of the First Partner is dedicated to furthering the cause of gender equity in California, lifting up women and their families, and breaking down barriers for our youth.

#### 3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
0210	Governor's Office	127.0	141.0	142.0	\$24,939	\$29,842	\$30,036
0215	Office of the First Partner	6.0	9.0	9.0	826	1,165	1,166
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>133.0</b>	<b>150.0</b>	<b>151.0</b>	<b>\$25,765</b>	<b>\$31,007</b>	<b>\$31,202</b>

  

<b>FUNDING</b>		2021-22*	2022-23*	2023-24*
0001	General Fund	\$21,571	\$26,346	\$26,021
0140	California Environmental License Plate Fund	-	115	115
9740	Central Service Cost Recovery Fund	4,194	4,545	5,065
9750	Immigrant Integration Fund	-	1	1
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$25,765</b>	<b>\$31,007</b>	<b>\$31,202</b>

#### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article V.

#### DETAILED BUDGET ADJUSTMENTS

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• State-Tribal Consultation: Training (AB 923)	\$-	\$-	-	\$165	\$-	1.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$165</b>	<b>\$-</b>	<b>1.0</b>
<b>Other Workload Budget Adjustments</b>						
• Salary Adjustments	572	-	-	572	-	-
• Retirement Rate Adjustments	394	-	-	394	-	-
• Benefit Adjustments	246	-	-	276	-	-
• Miscellaneous Baseline Adjustments	-	-	-	-520	520	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$1,212</b>	<b>\$-</b>	<b>-</b>	<b>\$722</b>	<b>\$520</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$1,212</b>	<b>\$-</b>	<b>-</b>	<b>\$887</b>	<b>\$520</b>	<b>1.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$1,212</b>	<b>\$-</b>	<b>-</b>	<b>\$887</b>	<b>\$520</b>	<b>1.0</b>

#### DETAILED EXPENDITURES BY PROGRAM

		2021-22*	2022-23*	2023-24*
<b>PROGRAM REQUIREMENTS</b>				
<b>0210</b>	<b>GOVERNOR'S OFFICE</b>			
<b>State Operations:</b>				
0001	General Fund	\$20,745	\$25,181	\$24,855
0140	California Environmental License Plate Fund	-	115	115
9740	Central Service Cost Recovery Fund	4,194	4,545	5,065

\* 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**

		2021-22*	2022-23*	2023-24*
9750	Immigrant Integration Fund	-	1	1
	<b>Totals, State Operations</b>	<b>\$24,939</b>	<b>\$29,842</b>	<b>\$30,036</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>0215</b>	<b>OFFICE OF THE FIRST PARTNER</b>			
	<b>State Operations:</b>			
0001	General Fund	\$826	\$1,165	\$1,166
	<b>Totals, State Operations</b>	<b>\$826</b>	<b>\$1,165</b>	<b>\$1,166</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	25,765	31,007	31,202
	<b>Totals, Expenditures</b>	<b>\$25,765</b>	<b>\$31,007</b>	<b>\$31,202</b>

**EXPENDITURES BY CATEGORY**

	1 State Operations			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
<b>PERSONAL SERVICES</b>						
Baseline Positions	133.0	150.0	150.0	\$17,170	\$18,987	\$18,987
Other Adjustments	-	-	1.0	-831	572	661
<b>Net Totals, Salaries and Wages</b>	<b>133.0</b>	<b>150.0</b>	<b>151.0</b>	<b>\$16,339</b>	<b>\$19,559</b>	<b>\$19,648</b>
Staff Benefits	-	-	-	5,004	8,703	8,769
<b>Totals, Personal Services</b>	<b>133.0</b>	<b>150.0</b>	<b>151.0</b>	<b>\$21,343</b>	<b>\$28,262</b>	<b>\$28,417</b>
OPERATING EXPENSES AND EQUIPMENT				\$4,431	\$2,744	\$2,784
SPECIAL ITEMS OF EXPENSES				-9	1	1
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$25,765</b>	<b>\$31,007</b>	<b>\$31,202</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
<b>0001 General Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	\$21,571	\$25,134	\$26,021
Allocation for Employee Compensation	-	572	-
Allocation for Staff Benefits	-	246	-
Section 3.60 Pension Contribution Adjustment	-	394	-
<b>Totals Available</b>	<b>\$21,571</b>	<b>\$26,346</b>	<b>\$26,021</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$21,571</b>	<b>\$26,346</b>	<b>\$26,021</b>
<b>0140 California Environmental License Plate Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	-	\$115	\$115
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$115</b>	<b>\$115</b>
<b>9740 Central Service Cost Recovery Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	\$4,194	\$4,545	\$5,065
<b>Totals Available</b>	<b>\$4,194</b>	<b>\$4,545</b>	<b>\$5,065</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,194</b>	<b>\$4,545</b>	<b>\$5,065</b>
<b>9750 Immigrant Integration Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	-	\$1	\$1

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**0500 Governor's Office - Continued**

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
Totals Available	-	\$1	\$1
<b>TOTALS, EXPENDITURES</b>	-	\$1	\$1
Total Expenditures, All Funds, (State Operations)	\$25,765	\$31,007	\$31,202

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Baseline Positions	133.0	150.0	150.0	\$17,170	\$18,987	\$18,987
Salary and Other Adjustments	-	-	-	-831	572	572
Workload and Administrative Adjustments						
State-Tribal Consultation: Training (AB 923)						
Various	-	-	1.0	-	-	89
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	1.0	\$-	\$-	\$89
Totals, Adjustments	-	-	1.0	\$-831	\$572	\$661
<b>TOTALS, SALARIES AND WAGES</b>	133.0	150.0	151.0	\$16,339	\$19,559	\$19,648

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