

0511 Secretary for Government Operations Agency

The Government Operations Agency is responsible for coordinating state operations, including procurement, information technology, and human resources. The mission of the Government Operations Agency is to improve management and accountability of government programs, increase efficiency, and promote better and more coordinated operations decisions. The Government Operations Agency oversees the Department of General Services, the Department of Human Resources, the Department of Technology, the Office of Administrative Law, the Franchise Tax Board, the State Personnel Board, the Victim Compensation and Government Claims Board, the California Public Employees' Retirement System, and the California State Teachers' Retirement System.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
0250 Administration of Government Operations Agency	8.5	17.0	17.0	\$1,930	\$3,242	\$3,242
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	8.5	17.0	17.0	\$1,930	\$3,242	\$3,242
FUNDING				2013-14*	2014-15*	2015-16*
0001 General Fund				\$1,326	\$1,264	\$1,264
0995 Reimbursements				604	1,978	1,978
TOTALS, EXPENDITURES, ALL FUNDS				\$1,930	\$3,242	\$3,242

LEGAL CITATIONS AND AUTHORITY

Government Code, section 12803.2.

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	\$21	\$32	-	\$21	\$32	-
• Salary Adjustments	13	21	-	14	21	-
• Benefit Adjustments	5	7	-	4	7	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-	-
Totals, Other Workload Budget Adjustments	\$39	\$60	-	\$39	\$60	-
Totals, Workload Budget Adjustments	\$39	\$60	-	\$39	\$60	-
Totals, Budget Adjustments	\$39	\$60	-	\$39	\$60	-

DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
PROGRAM REQUIREMENTS				
0250	ADMINISTRATION OF GOVERNMENT OPERATIONS AGENCY			
State Operations:				
0001	General Fund	\$1,326	\$1,264	\$1,264
0995	Reimbursements	604	1,978	1,978
Totals, State Operations		\$1,930	\$3,242	\$3,242
TOTALS, EXPENDITURES				
State Operations		1,930	3,242	3,242
Totals, Expenditures		\$1,930	\$3,242	\$3,242

EXPENDITURES BY CATEGORY

* 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.

0511 Secretary for Government Operations Agency - Continued

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	8.5	17.0	17.0	\$866	\$1,778	\$1,778
Total Adjustments	-	-	-	-	34	35
Net Totals, Salaries and Wages	8.5	17.0	17.0	\$866	\$1,812	\$1,813
Staff Benefits	-	-	-	307	824	823
Totals, Personal Services	8.5	17.0	17.0	\$1,173	\$2,636	\$2,636
OPERATING EXPENSES AND EQUIPMENT				\$757	\$606	\$606
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,930	\$3,242	\$3,242

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,346	\$1,225	\$1,264
Allocation for employee compensation	-	13	-
Allocation for staff benefits	-	5	-
Section 3.60 pension contribution adjustment	-	21	-
Totals Available	\$1,346	\$1,264	\$1,264
Unexpended balance, estimated savings	-20	-	-
TOTALS, EXPENDITURES	\$1,326	\$1,264	\$1,264
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$604	\$1,978	\$1,978
TOTALS, EXPENDITURES	\$604	\$1,978	\$1,978
Total Expenditures, All Funds, (State Operations)	\$1,930	\$3,242	\$3,242

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	8.5	17.0	17.0	\$866	\$1,778	\$1,778
Salary and Other Adjustments	-	-	-	-	34	35
Totals, Adjustments	-	-	-	\$-	\$34	\$35
TOTALS, SALARIES AND WAGES	8.5	17.0	17.0	\$866	\$1,812	\$1,813

* 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.