

### 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 Office of Administrative Law, California Public Employees' Retirement System, California State Teachers' Retirement System, State Personnel Board, Victim Compensation Board, Department of General Services, Department of Technology, Department of Human Resources, Franchise Tax Board, and Department of Tax and Fee Administration. In addition, the Government Operations Agency administers the California Complete Count-Census 2020 Office and Office of Digital Innovation.

#### 3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
0250	Administration of Government Operations Agency	16.8	13.7	16.0	\$3,961	\$4,594	\$5,092
0255	State Planning and Policy Development	19.7	-	-	64,045	87,931	-
0256	Digital Innovation	-	40.5	41.2	-	26,625	15,053
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>36.5</b>	<b>54.2</b>	<b>57.2</b>	<b>\$68,006</b>	<b>\$119,150</b>	<b>\$20,145</b>
<b>FUNDING</b>				<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>	
0001	General Fund			\$65,348	\$112,729	\$12,024	
0995	Reimbursements			2,657	6,421	8,121	
3212	Timber Regulation and Forest Restoration Fund			1	-	-	
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$68,006</b>	<b>\$119,150</b>	<b>\$20,145</b>	

#### LEGAL CITATIONS AND AUTHORITY

Government Code sections 12803.2 and 12815.

#### DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Workload BCP	\$-	\$-	-	\$286	\$450	3.0
• Funding Realignment BCP	-	-	-	252	-252	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$538</b>	<b>\$198</b>	<b>3.0</b>
<b>Other Workload Budget Adjustments</b>						
• Expenditure by Category Redistribution	2,565	-	-	2,205	-	-
• Other Post-Employment Benefit Adjustments	71	15	-	71	15	-
• Salary Adjustments	256	52	-	256	52	-
• Retirement Rate Adjustments	122	26	-	122	26	-
• Benefit Adjustments	92	21	-	93	23	-
• Budget Position Transparency	-2,565	-	-13.4	-2,205	-	-12.4
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$541</b>	<b>\$114</b>	<b>-13.4</b>	<b>\$542</b>	<b>\$116</b>	<b>-12.4</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$541</b>	<b>\$114</b>	<b>-13.4</b>	<b>\$1,080</b>	<b>\$314</b>	<b>-9.4</b>
<b>Totals, Budget Adjustments</b>	<b>\$541</b>	<b>\$114</b>	<b>-13.4</b>	<b>\$1,080</b>	<b>\$314</b>	<b>-9.4</b>

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

## 0511 Secretary for Government Operations Agency - Continued

### DETAILED EXPENDITURES BY PROGRAM

		2018-19*	2019-20*	2020-21*
<b>PROGRAM REQUIREMENTS</b>				
<b>0250</b>	<b>ADMINISTRATION OF GOVERNMENT OPERATIONS AGENCY</b>			
<b>State Operations:</b>				
0001	General Fund	\$1,303	\$1,673	\$1,971
0995	Reimbursements	2,657	2,921	3,121
3212	Timber Regulation and Forest Restoration Fund	1	-	-
<b>Totals, State Operations</b>		<b>\$3,961</b>	<b>\$4,594</b>	<b>\$5,092</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>0255</b>	<b>STATE PLANNING AND POLICY DEVELOPMENT</b>			
<b>State Operations:</b>				
0001	General Fund	\$64,045	\$86,931	\$-
0995	Reimbursements	-	1,000	-
<b>Totals, State Operations</b>		<b>\$64,045</b>	<b>\$87,931</b>	<b>\$-</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>0256</b>	<b>DIGITAL INNOVATION</b>			
<b>State Operations:</b>				
0001	General Fund	\$-	\$24,125	\$10,053
0995	Reimbursements	-	2,500	5,000
<b>Totals, State Operations</b>		<b>\$-</b>	<b>\$26,625</b>	<b>\$15,053</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		68,006	119,150	20,145
<b>Totals, Expenditures</b>		<b>\$68,006</b>	<b>\$119,150</b>	<b>\$20,145</b>

### EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions					
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
<b>PERSONAL SERVICES</b>						
Baseline Positions	38.6	67.6	66.6	\$4,913	\$7,823	\$7,562
Budget Position Transparency	-	-13.4	-12.4	-	-2,565	-2,205
Other Adjustments	-2.1	-	3.0	-765	308	667
<b>Net Totals, Salaries and Wages</b>	<b>36.5</b>	<b>54.2</b>	<b>57.2</b>	<b>\$4,148</b>	<b>\$5,566</b>	<b>\$6,024</b>
Staff Benefits	-	-	-	1,913	3,814	3,978
<b>Totals, Personal Services</b>	<b>36.5</b>	<b>54.2</b>	<b>57.2</b>	<b>\$6,061</b>	<b>\$9,380</b>	<b>\$10,002</b>
OPERATING EXPENSES AND EQUIPMENT				\$61,945	\$99,770	\$10,143
SPECIAL ITEMS OF EXPENSES				-	10,000	-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$68,006</b>	<b>\$119,150</b>	<b>\$20,145</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
<b>0001 General Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	\$65,348	\$112,188	\$12,024
Allocation for Employee Compensation	-	256	-

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**0511 Secretary for Government Operations Agency - Continued**

<b>1 STATE OPERATIONS</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Allocation for Other Post-Employment Benefits	-	71	-
Allocation for Staff Benefits	-	92	-
Budget Position Transparency	-	-2,565	-
Expenditure by Category Redistribution	-	2,565	-
Section 3.60 Pension Contribution Adjustment	-	122	-
<b>Totals Available</b>	<b>\$65,348</b>	<b>\$112,729</b>	<b>\$12,024</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$65,348</b>	<b>\$112,729</b>	<b>\$12,024</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$2,657	\$6,421	\$8,121
<b>TOTALS, EXPENDITURES</b>	<b>\$2,657</b>	<b>\$6,421</b>	<b>\$8,121</b>
<b>3212 Timber Regulation and Forest Restoration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1	-	-
<b>Totals Available</b>	<b>\$1</b>	<b>-</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$68,006</b>	<b>\$119,150</b>	<b>\$20,145</b>

**CHANGES IN AUTHORIZED POSITIONS**

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
<b>Baseline Positions</b>	38.6	67.6	66.6	\$4,913	\$7,823	\$7,562
Budget Position Transparency	-	-13.4	-12.4	-	-2,565	-2,205
<b>Salary and Other Adjustments</b>	-2.1	-	-	-765	308	308
<b>Workload and Administrative Adjustments</b>						
<b>Workload BCP</b>						
C.E.A. - A	-	-	1.0	-	-	124
C.E.A. - B	-	-	-1.0	-	-	-
Deputy Secty	-	-	1.0	-	-	-
Info Tech Mgr II	-	-	1.0	-	-	135
Legal Secty	-	-	1.0	-	-	56
Office Techn (Typing)	-	-	-1.0	-	-	-47
Staff Svcs Mgr I	-	-	1.0	-	-	91
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	<b>-</b>	<b>-</b>	<b>3.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$359</b>
<b>Totals, Adjustments</b>	<b>-2.1</b>	<b>-13.4</b>	<b>-9.4</b>	<b>\$-765</b>	<b>\$-2,257</b>	<b>\$-1,538</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>36.5</b>	<b>54.2</b>	<b>57.2</b>	<b>\$4,148</b>	<b>\$5,566</b>	<b>\$6,024</b>

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