

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		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
0250 Administration of Government Operations Agency	14.6	11.6	11.6	\$2,739	\$3,323	\$3,327
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	14.6	11.6	11.6	\$2,739	\$3,323	\$3,327
FUNDING				2014-15*	2015-16*	2016-17*
0001 General Fund				\$1,068	\$1,296	\$1,297
0995 Reimbursements				1,671	2,027	2,030
TOTALS, EXPENDITURES, ALL FUNDS				\$2,739	\$3,323	\$3,327

LEGAL CITATIONS AND AUTHORITY

Government Code, section 12803.2.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$642	\$-	-	\$642	\$-	-
• Salary Adjustments	18	27	-	18	27	-
• Benefit Adjustments	8	12	-	9	15	-
• Retirement Rate Adjustments	6	10	-	6	10	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-	-
• Budget Position Transparency	-642	-	-5.4	-642	-	-5.4
Totals, Other Workload Budget Adjustments	\$32	\$49	-5.4	\$33	\$52	-5.4
Totals, Workload Budget Adjustments	\$32	\$49	-5.4	\$33	\$52	-5.4
Totals, Budget Adjustments	\$32	\$49	-5.4	\$33	\$52	-5.4

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
0250	ADMINISTRATION OF GOVERNMENT OPERATIONS AGENCY			
	State Operations:			
0001	General Fund	\$1,068	\$1,296	\$1,297
0995	Reimbursements	1,671	2,027	2,030
	Totals, State Operations	\$2,739	\$3,323	\$3,327
TOTALS, EXPENDITURES				
	State Operations	2,739	3,323	3,327
	Totals, Expenditures	\$2,739	\$3,323	\$3,327

* 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

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	17.0	17.0	17.0	\$1,812	\$1,813	\$1,813
Budget Position Transparency	-	-5.4	-5.4	-	-642	-642
Total Adjustments	-2.4	-	-	-312	7	15
Net Totals, Salaries and Wages	14.6	11.6	11.6	\$1,500	\$1,178	\$1,186
Staff Benefits	-	-	-	681	853	857
Totals, Personal Services	14.6	11.6	11.6	\$2,181	\$2,031	\$2,043
OPERATING EXPENSES AND EQUIPMENT				\$558	\$1,292	\$1,284
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$2,739	\$3,323	\$3,327
(State Operations)						

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,225	\$1,264	\$1,297
Allocation for employee compensation	13	18	-
Allocation for staff benefits	5	8	-
Budget Position Transparency	-	-642	-
Expenditure by Category Redistribution	-	642	-
Section 3.60 pension contribution adjustment	21	6	-
Totals Available	\$1,264	\$1,296	\$1,297
Unexpended balance, estimated savings	-196	-	-
TOTALS, EXPENDITURES	\$1,068	\$1,296	\$1,297
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,671	\$2,027	\$2,030
TOTALS, EXPENDITURES	\$1,671	\$2,027	\$2,030
Total Expenditures, All Funds, (State Operations)	\$2,739	\$3,323	\$3,327

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	17.0	17.0	17.0	\$1,812	\$1,813	\$1,813
Budget Position Transparency	-	-5.4	-5.4	-	-642	-642
Salary and Other Adjustments	-2.4	-	-	-312	7	15
Totals, Adjustments	-2.4	-5.4	-5.4	-\$312	-\$635	-\$627
TOTALS, SALARIES AND WAGES	14.6	11.6	11.6	\$1,500	\$1,178	\$1,186

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