

0511 Secretary for Government Operations Agency

The Government Operations Agency is responsible for coordinating and overseeing 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 operational 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 FISCal, Department of General Services, Department of Technology, Office of Data and Innovation, Department of Human Resources, Franchise Tax Board, and Department of Tax and Fee Administration. In addition, the Government Operations Agency administers the Cradle-to-Career Data System.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
0250	Office of the Secretary of Government Operations	25.9	29.0	29.0	\$10,017	\$9,456	\$7,161
0255	State Planning and Policy Development	-	-	-	-1,449	3	-
0256	Digital Innovation	36.2	-	-	14,028	-	-
0257	Cradle to Career	9.4	26.0	27.0	21,008	14,793	16,001
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		71.5	55.0	56.0	\$43,604	\$24,252	\$23,162
FUNDING		2022-23*			2023-24*	2024-25*	
0001	General Fund	\$57,887			\$26,194	\$19,356	
0995	Reimbursements	3,705			3,797	3,806	
3212	Timber Regulation and Forest Restoration Fund	-			144	-	
9753	Data and Innovation Services Revolving Fund	-17,988			-5,883	-	
TOTALS, EXPENDITURES, ALL FUNDS		\$43,604			\$24,252	\$23,162	

LEGAL CITATIONS AND AUTHORITY

Government Code sections 12803.2 and 12816.5.

DETAILED BUDGET ADJUSTMENTS

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Cradle-to-Career eTranscript California Practical Tools Reappropriation	\$-600	\$-	-	\$600	\$-	-
• Census Carryover Reversion from Chapter 23, Statutes of 2019 (AB 74), reappropriated in Chapter 21, Statutes of 2021 (AB 128)	-2,190	-	-	-	-	-
• Cradle-to-Career Data System Chief Information Security Officer Position Authority	-	-	-	-	-	1.0
• Language Access Pilot Program Reversion from Chapter 249, Statutes of 2022 (AB 179)	-4,566	-	-	-	-	-
• Leadership Initiatives Reversion from Chapter 38, Statutes of 2022 (AB 102)	-500	-	-	-	-	-
Totals, Workload Budget Change Proposals	\$-7,856	\$-	-	\$600	\$-	1.0
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	-11	-1	-	-15	-1	-
• Salary Adjustments	179	43	-	195	49	-
• Benefit Adjustments	72	18	-	83	21	-
• Carryover/Reappropriation	7,434	-	-	-	-	-
• Miscellaneous Baseline Adjustments	5,883	-5,883	-	-	-	-
Totals, Other Workload Budget Adjustments	\$13,557	\$-5,823	-	\$263	\$69	-

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

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	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Workload Budget Adjustments	\$5,701	\$-5,823	-	\$863	\$69	1.0
Totals, Budget Adjustments	\$5,701	\$-5,823	-	\$863	\$69	1.0

DETAILED EXPENDITURES BY PROGRAM

		2022-23*	2023-24*	2024-25*
PROGRAM REQUIREMENTS				
0250	OFFICE OF THE SECRETARY OF GOVERNMENT OPERATIONS			
	State Operations:			
0001	General Fund	\$6,425	\$5,515	\$3,355
0995	Reimbursements	3,592	3,797	3,806
3212	Timber Regulation and Forest Restoration Fund	-	144	-
	Totals, State Operations	\$10,017	\$9,456	\$7,161
PROGRAM REQUIREMENTS				
0255	STATE PLANNING AND POLICY DEVELOPMENT			
	State Operations:			
0001	General Fund	-\$1,449	\$3	\$-
	Totals, State Operations	-\$1,449	\$3	\$-
PROGRAM REQUIREMENTS				
0256	DIGITAL INNOVATION			
	State Operations:			
0001	General Fund	\$31,903	\$5,883	\$-
0995	Reimbursements	113	-	-
9753	Data and Innovation Services Revolving Fund	-17,988	-5,883	-
	Totals, State Operations	\$14,028	\$-	\$-
PROGRAM REQUIREMENTS				
0257	CRADLE TO CAREER			
	State Operations:			
0001	General Fund	\$21,008	\$14,793	\$16,001
	Totals, State Operations	\$21,008	\$14,793	\$16,001
TOTALS, EXPENDITURES				
	State Operations	43,604	24,252	23,162
	Totals, Expenditures	\$43,604	\$24,252	\$23,162

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	110.0	55.0	55.0	\$18,342	\$7,064	\$7,064
Other Adjustments	-38.5	-	1.0	-8,649	222	244
Net Totals, Salaries and Wages	71.5	55.0	56.0	\$9,693	\$7,286	\$7,308
Staff Benefits	-	-	-	4,677	3,588	3,598
Totals, Personal Services	71.5	55.0	56.0	\$14,370	\$10,874	\$10,906
OPERATING EXPENSES AND EQUIPMENT				\$29,234	\$13,378	\$12,256
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$43,604	\$24,252	\$23,162

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1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
(State Operations)						
DETAIL OF APPROPRIATIONS AND ADJUSTMENTS						
1 STATE OPERATIONS				2022-23*	2023-24*	2024-25*
0001 General Fund						
APPROPRIATIONS						
001 Budget Act appropriation				\$23,997	\$18,493	\$18,756
Allocation for Employee Compensation				-	179	-
Allocation for Other Post-Employment Benefits				-	-11	-
Allocation for Staff Benefits				-	72	-
002 Budget Act appropriation				-	2,000	-
011 Budget Act appropriation (transfer to the Data and Innovation Services Revolving Fund) as added by Chapter 3, Statutes of 2023				20,000	-	-
Prior Year Balances Available:						
Item 0511-001-0001, Budget Act of 2019 as reappropriated by Item 0511-490, Budget Act of 2021				-1,449	2,193	-
Item 0511-001-0001, Budget Act of 2021 as reappropriated by Item 0511-490, Budget Act of 2022				15,339	-	-
Item 0511-001-0001, Budget Act of 2022				-	11,124	-
Item 0511-001-0001, Budget Act of 2023 as reappropriated by Item 0511-490, Budget Act of 2024				-	-	600
Totals Available				\$57,887	\$34,050	\$19,356
Unexpended balance, estimated savings				-	-7,256	-
Balance available in subsequent years				-	-600	-
TOTALS, EXPENDITURES				\$57,887	\$26,194	\$19,356
0995 Reimbursements						
APPROPRIATIONS						
Reimbursements				\$3,705	\$3,797	\$3,806
TOTALS, EXPENDITURES				\$3,705	\$3,797	\$3,806
3212 Timber Regulation and Forest Restoration Fund						
Prior Year Balances Available:						
Item 0511-011-3212, Budget Act of 2018 as reappropriated by Item 0511-490, Budget Act of 2023				-	144	-
Totals Available				-	\$144	-
TOTALS, EXPENDITURES				-	\$144	-
9753 Data and Innovation Services Revolving Fund						
APPROPRIATIONS						
001 Budget Act appropriation				\$4,076	-	-
Totals Available				\$4,076	-	-
TOTALS, EXPENDITURES				\$4,076	-	-
Less funding provided by General Fund				-22,064	-5,883	-
NET TOTALS, EXPENDITURES				-\$17,988	-\$5,883	-
Total Expenditures, All Funds, (State Operations)				\$43,604	\$24,252	\$23,162

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	110.0	55.0	55.0	\$18,342	\$7,064	\$7,064

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	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Salary and Other Adjustments	-38.5	-	-	-8,649	222	244
Workload and Administrative Adjustments						
Cradle-to-Career Data System Chief Information Security Officer Position Authority						
Info Tech Mgr II	-	-	1.0	-	-	-
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	1.0	\$-	\$-	\$-
Totals, Adjustments	-38.5	-	1.0	\$-8,649	\$222	\$244
TOTALS, SALARIES AND WAGES	71.5	55.0	56.0	\$9,693	\$7,286	\$7,308

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