

### 0559 Secretary for Labor and Workforce Development Agency

The Labor and Workforce Development Agency was established to address important issues relating to California workers and their employers. The Agency is responsible for three primary functions: labor law enforcement, workforce development, and benefit payment and adjudication. The Agency's leading goals are to improve the coordination of services provided to California employers and workers and to ensure compliance with California labor laws through a combination of enforcement and education activities.

#### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Office of the Secretary of Labor and Workforce Development	8.2	11.0	11.0	\$2,297	\$2,263	\$2,230
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>8.2</b>	<b>11.0</b>	<b>11.0</b>	<b>\$2,297</b>	<b>\$2,263</b>	<b>\$2,230</b>
<b>FUNDING</b>				<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
0995 Reimbursements				\$1,933	\$1,934	\$1,998
3078 Labor and Workforce Development Fund				364	329	232
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$2,297</b>	<b>\$2,263</b>	<b>\$2,230</b>

#### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Sections 12800 and 12813.

#### DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	\$-	-\$57	-	\$-	\$7	-
• Retirement Rate Adjustment	-	25	-	-	25	-
• Miscellaneous Adjustments	-	-	-0.4	-	-97	-0.4
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$32</b>	<b>-0.4</b>	<b>\$-</b>	<b>-\$65</b>	<b>-0.4</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$32</b>	<b>-0.4</b>	<b>\$-</b>	<b>-\$65</b>	<b>-0.4</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>-\$32</b>	<b>-0.4</b>	<b>\$-</b>	<b>-\$65</b>	<b>-0.4</b>

#### DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>OFFICE OF THE SECRETARY OF LABOR AND WORKFORCE DEVELOPMENT</b>			
<b>State Operations:</b>				
0995	Reimbursements	\$1,933	\$1,934	\$1,998
3078	Labor and Workforce Development Fund	364	329	232
<b>Totals, State Operations</b>		<b>\$2,297</b>	<b>\$2,263</b>	<b>\$2,230</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		2,297	2,263	2,230
<b>Totals, Expenditures</b>		<b>\$2,297</b>	<b>\$2,263</b>	<b>\$2,230</b>

#### EXPENDITURES BY CATEGORY

\* Dollars in thousands, except in Salary Range.

## 0559 Secretary for Labor and Workforce Development Agency - Continued

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	8.2	11.0	11.0	\$1,012	\$1,012	\$1,070
<b>Net Totals, Salaries and Wages</b>	<b>8.2</b>	<b>11.0</b>	<b>11.0</b>	<b>\$1,012</b>	<b>\$1,012</b>	<b>\$1,070</b>
Staff Benefits	-	-	-	319	350	370
<b>Totals, Personal Services</b>	<b>8.2</b>	<b>11.0</b>	<b>11.0</b>	<b>\$1,331</b>	<b>\$1,362</b>	<b>\$1,440</b>
OPERATING EXPENSES AND EQUIPMENT				\$966	\$901	\$790
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$2,297</b>	<b>\$2,263</b>	<b>\$2,230</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	0	0	0
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,933	\$1,934	\$1,998
<b>3078 Labor and Workforce Development Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$364	\$329	\$232
<b>TOTALS, EXPENDITURES</b>	<b>\$364</b>	<b>\$329</b>	<b>\$232</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$2,297</b>	<b>\$2,263</b>	<b>\$2,230</b>

### FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
<b>3078 Labor and Workforce Development Fund <sup>s</sup></b>			
BEGINNING BALANCE			
BEGINNING BALANCE	\$4,237	\$9,047	\$7,469
Prior year adjustments	-100	-	-
Adjusted Beginning Balance	\$4,137	\$9,047	\$7,469
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164300 Penalty Assessments	5,276	4,000	4,000
Total Revenues, Transfers, and Other Adjustments	\$5,276	\$4,000	\$4,000
Total Resources	\$9,413	\$13,047	\$11,469
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0559 Secretary for Labor and Workforce Development Agency (State Operations)	364	329	232
0840 State Controller (State Operations)	2	-	-
7300 Agricultural Labor Relations Board (State Operations)	-	490	1,011
7350 Department of Industrial Relations (State Operations)	-	4,742	3,999
8880 Financial Information System for California (State Operations)	-	17	26
Total Expenditures and Expenditure Adjustments	\$366	\$5,578	\$5,268
FUND BALANCE	\$9,047	\$7,469	\$6,201
Reserve for economic uncertainties	9,047	7,469	6,201

\* Dollars in thousands, except in Salary Range.

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