

0559 Secretary for Labor and Workforce Development Agency

The Labor and Workforce Development Agency was established to address issues relating to California workers and their employers. The Agency is responsible for labor law enforcement, workforce development, and benefit payment and adjudication. The Agency works to combat the underground economy and help legitimate businesses and workers in California through a combination of enforcement and education activities.

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
0350	Office of the Secretary of Labor and Workforce Development	11.5	11.0	11.0	\$2,227	\$2,360	\$2,416
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		11.5	11.0	11.0	\$2,227	\$2,360	\$2,416
FUNDING					2013-14*	2014-15*	2015-16*
0995	Reimbursements				\$1,996	\$2,091	\$2,092
3078	Labor and Workforce Development Fund				231	269	324
TOTALS, EXPENDITURES, ALL FUNDS					\$2,227	\$2,360	\$2,416

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Sections 12800 and 12813.

DETAILED BUDGET ADJUSTMENTS

		2014-15*			2015-16*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
Other Workload Budget Adjustments							
•	Pro Rata	\$-	\$-	-	\$-	\$55	-
•	Retirement Rate Adjustments	-	34	-	-	34	-
•	Salary Adjustments	-	21	-	-	21	-
•	Benefit Adjustments	-	8	-	-	9	-
Totals, Other Workload Budget Adjustments		\$-	\$63	-	\$-	\$119	-
Totals, Workload Budget Adjustments		\$-	\$63	-	\$-	\$119	-
Totals, Budget Adjustments		\$-	\$63	-	\$-	\$119	-

DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
PROGRAM REQUIREMENTS				
0350	OFFICE OF THE SECRETARY OF LABOR AND WORKFORCE DEVELOPMENT			
State Operations:				
0995	Reimbursements	1,996	2,091	2,092
3078	Labor and Workforce Development Fund	231	269	324
Totals, State Operations		\$2,227	\$2,360	\$2,416
TOTALS, EXPENDITURES				
State Operations		2,227	2,360	2,416
Totals, Expenditures		\$2,227	\$2,360	\$2,416

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.

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1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	11.5	11.0	11.0	\$1,124	\$1,067	\$1,067
Total Adjustments	-	-	-	-	21	21
Net Totals, Salaries and Wages	11.5	11.0	11.0	\$1,124	\$1,088	\$1,088
Staff Benefits	-	-	-	389	431	432
Totals, Personal Services	11.5	11.0	11.0	\$1,513	\$1,519	\$1,520
OPERATING EXPENSES AND EQUIPMENT				\$714	\$841	\$896
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,227	\$2,360	\$2,416

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,996	\$2,091	\$2,092
TOTALS, EXPENDITURES	\$1,996	\$2,091	\$2,092
3078 Labor and Workforce Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$232	\$269	\$324
Totals Available	\$232	\$269	\$324
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$231	\$269	\$324
Total Expenditures, All Funds, (State Operations)	\$2,227	\$2,360	\$2,416

FUND CONDITION STATEMENTS

	2013-14*	2014-15*	2015-16*
3078 Labor and Workforce Development Fund^s			
BEGINNING BALANCE	\$9,289	\$10,013	\$8,522
Prior Year Adjustments	-31	-	-
Adjusted Beginning Balance	\$9,258	\$10,013	\$8,522
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4173000 Penalty Assessments - Other	5,188	2	3
4173500 Settlements and Judgments - Other	492	4,250	4,250
Total Revenues, Transfers, and Other Adjustments	\$5,680	\$4,252	\$4,253
Total Resources	\$14,938	\$14,265	\$12,775
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0559 Secretary for Labor and Workforce Development Agency (State Operations)	232	269	324
7300 Agricultural Labor Relations Board (State Operations)	1,000	1,093	1,167
7350 Department of Industrial Relations (State Operations)	3,668	4,377	4,543
8880 Financial Information System for California (State Operations)	26	4	10
Total Expenditures and Expenditure Adjustments	\$4,926	\$5,743	\$6,044
FUND BALANCE	\$10,013	\$8,522	\$6,731
Reserve for economic uncertainties	10,013	8,522	6,731

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CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	11.5	11.0	11.0	\$1,124	\$1,067	\$1,067
Salary and Other Adjustments	-	-	-	-	21	21
Totals, Adjustments	-	-	-	\$-	\$21	\$21
TOTALS, SALARIES AND WAGES	11.5	11.0	11.0	\$1,124	\$1,088	\$1,088

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