

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		
		2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10	Office of the Secretary of Labor and Workforce Development	9.0	11.0	11.0	\$2,123	\$2,259	\$2,297
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		9.0	11.0	11.0	\$2,123	\$2,259	\$2,297
FUNDING					2012-13*	2013-14*	2014-15*
0995	Reimbursements				\$1,816	\$2,027	\$2,028
3078	Labor and Workforce Development Fund				307	232	269
TOTALS, EXPENDITURES, ALL FUNDS					\$2,123	\$2,259	\$2,297

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Sections 12800 and 12813.

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	\$22	-	\$-	\$23	-
• Retirement Rate Adjustment	-	7	-	-	7	-
• Miscellaneous Adjustments	-	-	-	-	37	-
Totals, Other Workload Budget Adjustments	\$-	\$29	-	\$-	\$67	-
Totals, Workload Budget Adjustments	\$-	\$29	-	\$-	\$67	-
Totals, Budget Adjustments	\$-	\$29	-	\$-	\$67	-

DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS				
10	OFFICE OF THE SECRETARY OF LABOR AND WORKFORCE DEVELOPMENT			
State Operations:				
0995	Reimbursements	\$1,816	\$2,027	\$2,028
3078	Labor and Workforce Development Fund	307	232	269
Totals, State Operations		\$2,123	\$2,259	\$2,297
TOTALS, EXPENDITURES				
State Operations		2,123	2,259	2,297
Totals, Expenditures		\$2,123	\$2,259	\$2,297

EXPENDITURES BY CATEGORY

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	9.0	11.0	11.0	\$843	\$1,039	\$1,050
Total Adjustments	-	-	-	-	17	17
Net Totals, Salaries and Wages	9.0	11.0	11.0	\$843	\$1,056	\$1,067
Staff Benefits	-	-	-	300	384	389
Totals, Personal Services	9.0	11.0	11.0	\$1,143	\$1,440	\$1,456
OPERATING EXPENSES AND EQUIPMENT				\$980	\$819	\$841
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,123	\$2,259	\$2,297

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	0	0	0
TOTALS, EXPENDITURES	\$-	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,816	\$2,027	\$2,028
3078 Labor and Workforce Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$329	\$232	\$269
Totals Available	\$329	\$232	\$269
Unexpended balance, estimated savings	-22	-	-
TOTALS, EXPENDITURES	\$307	\$232	\$269
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,123	\$2,259	\$2,297

FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
3078 Labor and Workforce Development Fund ^s			
BEGINNING BALANCE	\$9,047	\$9,289	\$8,578
Prior year adjustments	-2	-	-
Adjusted Beginning Balance	\$9,045	\$9,289	\$8,578
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164300 Penalty Assessments	4,529	4,600	4,600
Total Revenues, Transfers, and Other Adjustments	\$4,529	\$4,600	\$4,600
Total Resources	\$13,574	\$13,889	\$13,178
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0559 Secretary for Labor and Workforce Development Agency (State Operations)	307	232	269
7300 Agricultural Labor Relations Board (State Operations)	489	1,012	1,063
7350 Department of Industrial Relations (State Operations)	3,473	4,041	4,272
8880 Financial Information System for California (State Operations)	16	26	4
Total Expenditures and Expenditure Adjustments	\$4,285	\$5,311	\$5,608
FUND BALANCE	\$9,289	\$8,578	\$7,570
Reserve for economic uncertainties	9,289	8,578	7,570

* Dollars in thousands, except in Salary Range.

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CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	9.0	11.0	11.0	\$843	\$1,039	\$1,050
Salary Adjustments	-	-	-	-	17	17
Total Adjustments	-	-	-	\$-	\$17	\$17
TOTALS, SALARIES AND WAGES	9.0	11.0	11.0	\$843	\$1,056	\$1,067

* Dollars in thousands, except in Salary Range.