

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-YEAR EXPENDITURES AND POSITIONS [†]

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
0350	Office of the Secretary of Labor and Workforce Development	25.6	43.0	43.0	\$10,059	\$11,195	\$10,436
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		25.6	43.0	43.0	\$10,059	\$11,195	\$10,436

		2022-23*	2023-24*	2024-25*
0001	General Fund	\$2,849	\$3,729	\$2,373
0995	Reimbursements	4,966	5,123	5,763
3078	Labor and Workforce Development Fund	2,244	2,343	2,300
TOTALS, EXPENDITURES, ALL FUNDS		\$10,059	\$11,195	\$10,436

[†] Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Sections 12800 and 12813.

DETAILED BUDGET ADJUSTMENTS

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Operational Support Realignment	\$-	\$-	-	\$-	\$612	3.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$612	3.0
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	-3	-7	-	-4	-8	-
• Salary Adjustments	57	145	-	60	162	-
• Benefit Adjustments	25	67	-	28	84	-
Totals, Other Workload Budget Adjustments	\$79	\$205	-	\$84	\$238	-
Totals, Workload Budget Adjustments	\$79	\$205	-	\$84	\$850	3.0
Totals, Budget Adjustments	\$79	\$205	-	\$84	\$850	3.0

DETAILED EXPENDITURES BY PROGRAM [†]

		2022-23*	2023-24*	2024-25*
PROGRAM REQUIREMENTS				
0350	OFFICE OF THE SECRETARY OF LABOR AND WORKFORCE DEVELOPMENT			
	State Operations:			
0001	General Fund	\$2,849	\$3,729	\$2,373

* 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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	2022-23*	2023-24*	2024-25*
0995 Reimbursements	4,966	5,123	5,763
3078 Labor and Workforce Development Fund	2,244	2,343	2,300
Totals, State Operations	\$10,059	\$11,195	\$10,436
TOTALS, EXPENDITURES			
State Operations	10,059	11,195	10,436
Totals, Expenditures	\$10,059	\$11,195	\$10,436

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EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	43.0	43.0	40.0	\$5,814	\$5,815	\$5,550
Other Adjustments	-17.4	-	3.0	-	202	526
Net Totals, Salaries and Wages	25.6	43.0	43.0	\$5,814	\$6,017	\$6,076
Staff Benefits	-	-	-	2,716	2,801	2,856
Totals, Personal Services	25.6	43.0	43.0	\$8,530	\$8,818	\$8,932
OPERATING EXPENSES AND EQUIPMENT				\$1,529	\$2,377	\$1,504
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$10,059	\$11,195	\$10,436

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,849	\$3,650	\$2,373
Allocation for Employee Compensation	-	57	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	25	-
TOTALS, EXPENDITURES	\$2,849	\$3,729	\$2,373
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$4,966	\$5,123	\$5,763
TOTALS, EXPENDITURES	\$4,966	\$5,123	\$5,763
3078 Labor and Workforce Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,244	\$2,291	\$2,300
Allocation for Employee Compensation	-	40	-

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1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	15	-
011 Budget Act appropriation (loan to the General Fund)	-	-	(125,000)
TOTALS, EXPENDITURES	\$2,244	\$2,343	\$2,300
Total Expenditures, All Funds, (State Operations)	\$10,059	\$11,195	\$10,436

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FUND CONDITION STATEMENTS †

	2022-23*	2023-24*	2024-25*
<u>3078 Labor and Workforce Development Fund^s</u>			
BEGINNING BALANCE	\$141,236	\$197,649	\$175,838
Adjusted Beginning Balance	\$141,236	\$197,649	\$175,838
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121800 Employment Agency Filing Fees	320	450	450
4173500 Settlements and Judgments - Other	70,000	126,000	126,000
Transfers and Other Adjustments			
Loan from Labor and Workforce Development Fund (3078) to General Fund (0001) per Control Section 13.40, Budget Act of 2023	-	-35,000	-
Loan from Labor and Workforce Development Fund (3078) to General Fund (0001) per Item 0559-011-3078, Budget Act of 2024	-	-	-125,000
Total Revenues, Transfers, and Other Adjustments	\$70,320	\$91,450	\$1,450
Total Resources	\$211,556	\$289,099	\$177,288
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0559 Secretary for Labor and Workforce Development Agency (State Operations)	2,244	2,343	2,300
7300 Agricultural Labor Relations Board (State Operations)	1,378	2,115	6,516
7350 Department of Industrial Relations (State Operations)	8,697	30,212	48,463
7350 Department of Industrial Relations (Local Assistance)	-	78,000	-
9892 Supplemental Pension Payments (State Operations)	74	74	48
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,514	517	412
Total Expenditures and Expenditure Adjustments	\$13,907	\$113,261	\$57,739
FUND BALANCE	\$197,649	\$175,838	\$119,549
Reserve for economic uncertainties	197,649	175,838	119,549

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CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	43.0	43.0	40.0	\$5,814	\$5,815	\$5,550
Salary and Other Adjustments	-17.4	-	-	-	202	222

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	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Workload and Administrative Adjustments						
Operational Support Realignment						
Deputy Secretary	-	-	1.0	-	-	160
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	56
Staff Svcs Mgr I	-	-	1.0	-	-	88
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	3.0	\$-	\$-	\$304
Totals, Adjustments	-17.4	-	3.0	\$-	\$202	\$526
TOTALS, SALARIES AND WAGES	25.6	43.0	43.0	\$5,814	\$6,017	\$6,076

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