



DEPARTMENT OF WORKFORCE SERVICES

BUDGET ADJUSTMENTS

SOCIAL SERVICES
STAFF: GARY K. RICKS

ISSUE BRIEF

SUMMARY

The Department has requested the following General Fund Transfers between line items as follows:

1. FY2012 General Fund One-time Transfer:
From Operations and Policy Line Item, Eligibility Services Program: \$385,600
To Unemployment Insurance Line Item, UI Administration Program: \$385,600

2. FY 2013 General Fund Ongoing Transfer:
From Operations and Policy Line Item, Eligibility Services Program: \$385,600
To Unemployment Insurance Line Item, UI Administration Program: \$385,600

The Department has requested the following Dedicated Credits Increases:

1. FY 2012:
Increase to Operations and Policy Line Item, Eligibility Services Program: \$543,500
Increase to Unemployment Insurance Line Item, UI Administration Program: \$157,100

2. FY 2013:
Increase to Operations and Policy Line Item, Eligibility Services Program: \$243,500
Increase to Unemployment Insurance Line Item, UI Administration Program: \$157,100

The Department has requested the following Special Administrative Expense Account Increases:

1. FY 2012:
Increase to Operations and Policy Line Item, Workforce Development Program: \$25,000

2. FY 2013:
Increase to Operations and Policy Line Item, Facilities Pass-Through Program: \$1,500,000
Increase to Operations and Policy Line Item, Workforce Development Program: \$6,480,000
Increase to Unemployment Insurance Line Item, UI Administration Program: \$300,000

The Department has requested the following Reed Act Increases:

1. FY 2012:

Increase to Operations and Policy Line Item, Workforce Development Program: \$6,567,000

2. FY 2013:

Increase to Operations and Policy Line Item, Workforce Development Program: \$7,713,100