

Utah Department of Workforce Services
FY13 Budget Target Tracking Sheet
Updated December 20, 2012

Division/Service Area	FY13 Budget	Savings Target %	Savings Target \$	GF %	GF Target	FY14 Budget Target	Realized Savings	Realized GF Savings	Over/(Under) GF Target
Executive Director	\$427,500	5.0%	\$21,400	15.1%	\$3,200	\$406,100			(3,200.00)
Deputy Director (Operations)	\$922,800	5.0%	\$46,100	22.7%	\$10,500	\$876,700			(10,500.00)
Deputy Director (Administration)	\$752,100	5.0%	\$37,600	22.7%	\$8,500	\$714,500			(8,500.00)
Administrative Support	\$5,552,400	5.0%	\$277,600	20.2%	\$56,100	\$5,274,800	\$108,441	\$21,900	(34,200.00)
Facilities	\$5,480,500	5.0%	\$274,000	22.7%	\$62,200	\$5,206,500	\$431,800	\$98,000	35,800.00
EBT Program	\$1,745,000	20.0%	\$349,000	42.6%	\$148,700	\$1,396,000	\$349,000	\$148,700	0.00
Communications	\$958,900	5.0%	\$47,900	22.7%	\$10,900	\$911,000			(10,900.00)
Internal Audit	\$641,400	5.0%	\$32,100	22.7%	\$7,300	\$609,300			(7,300.00)
Human Resources	\$1,159,600	0.0%	\$0	22.7%	\$0	\$1,159,600			0.00
HCD	\$6,088,600	5.0%	\$304,400	0.0%	\$0	\$5,784,200			0.00
ESD	\$60,426,800	7.5%	\$4,532,000	41.0%	\$1,858,100	\$55,894,800	\$1,843,491	\$649,675	(1,208,425.00)
WDD Program and Training	\$22,988,900	5.0%	\$1,149,400	2.1%	\$24,100	\$21,839,500	\$2,234,028	\$72,799	48,699.00
Wasatch Front North	\$9,049,800	5.0%	\$452,500	8.8%	\$39,800	\$8,597,300	\$677,565	\$59,626	19,825.69
Wasatch Front South	\$19,548,400	5.0%	\$977,400	7.2%	\$70,400	\$18,571,000	\$977,400	\$70,373	(27.20)
Mountainland	\$6,220,800	5.0%	\$311,000	8.8%	\$27,400	\$5,909,800	\$1,211,760	\$157,529	130,129.00
UB/SE/CC	\$3,657,000	5.0%	\$182,900	9.3%	\$17,000	\$3,474,100	\$252,044	\$32,766	15,766.00
CU/SW	\$5,039,200	5.0%	\$252,000	9.3%	\$23,400	\$4,787,200	\$130,836	\$17,349	(6,051.15)
Bear River	\$3,182,200	5.0%	\$159,100	9.1%	\$14,500	\$3,023,100	\$173,758	\$15,812	1,311.98
Workforce Research & Analysis	\$2,523,500	5.0%	\$126,200	5.4%	\$6,800	\$2,397,300	\$68,291	\$11,138	4,338.21
DTS - Eligibility	\$9,460,700	12.5%	\$1,182,600	42.4%	\$501,400	\$8,278,100	\$845,617	\$303,323	(198,077.00)
DTS - System Wide Support	\$8,189,600	5.0%	\$409,500	22.4%	\$91,700	\$7,780,100	\$61,880	\$16,708	(74,992.00)
DTS - All Other	\$10,672,300	5.0%	\$533,600	4.0%	\$21,300	\$10,138,700	\$82,500	\$22,275	975.00
Unemployment Insurance - PAO	\$1,110,700	5.0%	\$55,500	35.1%	\$19,500	\$1,055,200	\$70,500	\$27,495	7,995.00
Unemployment insurance - All Other	\$17,511,100	5.0%	\$875,600	0.0%	\$0	\$16,635,500	\$1,024,008	\$0	0.00
Adjudication/Legal	\$3,108,800	5.0%	\$155,400	5.0%	\$7,800	\$2,953,400	\$177,536	\$8,877	1,077.00
Total	\$206,418,600	6.2%	\$12,744,800	23.8%	\$3,030,600	\$193,673,800	\$10,720,454	\$1,734,345	(1,296,255.46)