



Labor and Workforce Development

The Labor and Workforce Development Agency addresses issues relating to California workers and their employers. The Agency oversees seven departments, boards and panels that are responsible for labor law enforcement, workforce development, and benefit payment and adjudication. The Agency also works to combat the underground economy to help legitimate businesses and protect workers in California through a combination of enforcement and education activities.

7100 Employment Development Department

The Employment Development Department enhances California's economic growth and prosperity by collaboratively delivering valuable and innovative services to meet the evolving needs of employers, workers, and job seekers. The Department connects employers with job seekers, administers the Unemployment Insurance, Disability Insurance, and Paid Family Leave programs, and provides employment and training programs under the federal Workforce Innovation and Opportunity Act. Additionally, the Department collects various employment payroll taxes including the personal income tax, and collects and provides comprehensive economic, occupational, and socio-demographic labor market information concerning California's workforce.

3-YEAR EXPENDITURES AND POSITIONS [†]

		Positions			Expenditures		
		2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
5900	Employment and Employment Related Services	1,331.7	1,332.6	1,382.4	\$224,134	\$821,687	\$302,205
5915	California Unemployment Insurance Appeals Board	509.3	658.3	571.0	92,830	116,408	100,213
5920	Unemployment Insurance Program	9,286.2	5,765.3	4,307.1	139,940,888	34,368,669	8,126,609
5925	Disability Insurance Program	1,575.9	1,604.5	1,632.8	10,151,749	10,521,734	10,773,147
5930	Tax Program	1,728.3	1,643.5	1,580.4	455,522	383,527	360,335
5935	Employment Training Panel	85.1	159.8	111.0	103,760	154,712	141,830
5940	Workforce Innovation and Opportunity Act	202.2	202.2	202.2	404,833	417,735	402,789
5945	National Dislocated Worker Grants	1.5	1.5	1.5	45,000	45,000	45,000
9900100	Administration	701.0	701.0	701.0	400	400	400
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		15,421.2	12,068.7	10,489.4	\$151,419,116	\$46,829,872	\$20,252,528
FUNDING					2020-21*	2021-22*	2022-23*
0001	General Fund				\$97,454	\$1,135,790	\$1,061,197
0184	Employment Development Department Benefit Audit Fund				21,174	22,054	22,091
0185	Employment Development Department Contingent Fund				150,276	164,348	231,454
0514	Employment Training Fund				103,255	84,650	109,665
0588	Unemployment Compensation Disability Fund				10,211,662	10,594,242	10,846,884
0869	Consolidated Work Program Fund				449,833	462,735	447,789
0870	Unemployment Administration Fund				1,785,912	1,393,956	1,254,920
0871	Unemployment Fund				138,244,344	32,712,742	6,027,051
0908	School Employees Fund				317,823	215,828	215,830
0995	Reimbursements				33,750	39,897	32,017
3288	Cannabis Control Fund				-	-	3,630
3345	Cannabis Tax Fund - Employment Development Department				3,633	3,630	-
TOTALS, EXPENDITURES, ALL FUNDS					\$151,419,116	\$46,829,872	\$20,252,528

[†] Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Unemployment Insurance Code, Division 1, Chapter 2.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

7100 Employment Development Department - Continued

MAJOR PROGRAM CHANGES

EDDNext—The Budget includes \$136 million (\$68 million General Fund) one-time to begin EDDNext, a comprehensive modernization initiative to replace legacy systems with a modular, flexible, and customer-oriented benefits system and improve the department's customer service processes.

Fraud Investigative Support—The budget includes \$19.6 million (\$10.7 million General Fund) in 2022-23, \$8 million (\$3.1 million General Fund) in 2023-24, and \$1.9 million in 2024-25 from the Disability Insurance fund to support prosecution and asset recovery efforts against fraudsters.

Continued Investments into the Unemployment and Disability Insurance Programs—The Budget includes significant General Fund investments through 2024-25 to maintain improved service levels in EDD's UI and Disability Insurance systems. For 2022-23, this includes \$96.3 million (\$86 million General Fund) to continue vendor contracts for anti-fraud, usability, and modernization, \$23.5 million General Fund to maintain expanded information technology staffing levels, and \$10.2 million General Fund to improve cybersecurity resilience.

Unemployment Insurance Trust Fund Debt—The Budget includes \$250 million General Fund in 2022-23 and \$750 million in 2023-24 to pay down the state's federal Unemployment Insurance loan, and \$500 million General Fund in 2024-25 to provide small businesses with payroll tax relief.

Displaced Oil and Gas Worker Fund—The Budget includes \$40 million one-time General Fund to establish a fund to provide assistance for oil and gas workers facing unanticipated displacement

Targeted Training for Emergency Medical Technicians—The Budget includes \$20 million General Fund from 2022-23 through 2024-25 to provide targeted training for Emergency Medical Technicians.

May Revise: Benefit Adjustments—The Budget includes a \$169.9 million increase in Disability Insurance benefit authority to reflect projected workload demand increases as a result of higher average wages and increased claimant levels.

May Revise: Administrative Adjustments—The Budget includes \$21.6 million in 2022-23 and \$16.4 million ongoing from the Disability Insurance fund to account for rising projected workload.

DETAILED BUDGET ADJUSTMENTS

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Unemployment Trust Fund Debt Payment	\$-	\$-	-	\$250,000	\$-	-
• Vendor Services	-	-	-	86,000	10,318	-
• EDDNext	-	-	-	68,015	68,015	-
• Displaced Oil and Gas Worker Fund	-	-	-	40,000	-	24.8
• Employment Training Panel Expansion for Health and Social Work	-	-	-	25,000	-	-
• Information Technology Branch Resources Alignment	-	-	-	23,542	-	-
• Integrated Education and Training for English Language Learners	-	-	-	20,000	-	14.9
• Targeted Emergency Medical Technician Training	-	-	-	20,000	-	10.1
• Cyber Security Resilience and Instrumentation	-	-	-	10,158	-	29.0
• Workplace Literacy Pilot Program	-	-	-	10,000	-	25.9
• Identity Theft Awareness/Prevention and Fraud Investigative Support	-	982	-	8,900	10,700	-
• Microsoft Office 365 Enterprise License Agreement	-	-	-	3,892	1,008	-

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7100 Employment Development Department - Continued

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Unemployment Insurance Command Center Implementation	-	-	-	1,544	-	-
• AB 110 - Fraudulent Claims for Unemployment Compensation Benefits: Inmates	-	-	-	-	2,199	4.6
• AB 397 - Unemployment insurance: benefits: disqualification: notice	-	-	-	-	241	1.0
• Allocation 1 Cannabis Tax Fund Shift to Cannabis Control Fund	-	-	-	-	-	-
Totals, Workload Budget Change Proposals	\$-	\$982	-	\$567,051	\$92,481	110.3
Other Workload Budget Adjustments						
• Unemployment Insurance Loan Interest Payment	-	-	-	342,437	-	-
• Employment Training Panel Authority Increase	-	-	-	-	5,000	-
• May 2022 Revision to Workforce Innovation and Opportunity Act funding, as Authorized by Chapter 21, Statutes of 2021 (AB 128)	-	-	-	-	-5,467	-
• October 2021 Revision to Unemployment Insurance Benefits Authority, as authorized by Chapter 21, Statutes of 2021 (AB 128)	-	-	-	-	-26,685,691	-
• Other Post-Employment Benefit Adjustments	-1	-3	-	-1	-3	-
• Miscellaneous Baseline Adjustments	589,695	-561,110	131.7	150,000	-69,324	-1,582.3
• Salary Adjustments	13,899	13,325	-	14,307	12,795	-
• Benefit Adjustments	8,589	5,029	-	10,189	176,021	-
• SWCAP	-	-	-	-	25,267	-
• Authorized Positions, Salaries, and Wages Realignment	-	-	-	-	-	-
• Carryover/Reappropriation	-	9,491	-	-	-	-
• Legislation with an Appropriation	-	600,000	-	-	-	-
• Retirement Rate Adjustments	-574	-324	-	-574	-324	-
Totals, Other Workload Budget Adjustments	\$611,608	\$66,408	131.7	\$516,358	\$-26,541,726	-1,582.3
Totals, Workload Budget Adjustments	\$611,608	\$67,390	131.7	\$1,083,409	\$-26,449,245	-1,472.0
Totals, Budget Adjustments	\$611,608	\$67,390	131.7	\$1,083,409	\$-26,449,245	-1,472.0

PROGRAM DESCRIPTIONS**5900 - EMPLOYMENT AND EMPLOYMENT RELATED SERVICES**

The objective of the Employment and Employment Related Services Program is to provide a variety of services to facilitate a match between employers' needs and job seekers' skills. In addition to providing an internet labor exchange system to facilitate this match, job seeker skills are enhanced through a variety of case-managed programs. These programs are designed to provide specialized services to job seekers needing extra assistance, such as CalWORKS recipients, parolees, veterans, youth, persons with disabilities and long-term unemployed individuals. There are also EDD sponsored Experience Unlimited locations designed for executive, technical, and professional job seekers to assist each other in finding suitable employment.

5915 - CALIFORNIA UNEMPLOYMENT INSURANCE APPEALS BOARD

The California Unemployment Insurance Appeals Board is a quasi-judicial agency whose primary purpose is to conduct impartial hearings and issue prompt decisions to resolve disputed unemployment and disability determinations, and EDD tax liability assessments. The Appeals Board consists of five members, three of which are appointed by the Governor and one each by the Senate Rules Committee and the Speaker of the Assembly.

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7100 Employment Development Department - Continued

The Appeals Board reviews appeals from the decisions rendered by field judges in the state's regional offices. In addition, the Appeals Board may designate its decisions as precedent decisions, which constitute the foundations of the various benefit programs that fall within the Appeals Board's jurisdiction.

5920 - UNEMPLOYMENT INSURANCE PROGRAM

The Unemployment Insurance (UI) benefit payment program provides monetary relief to alleviate hardships on California workers who undergo periods of unemployment and to help stabilize the economy. The UI program provides short-term income replacement for individuals who are unemployed through no fault of their own.

5925 - DISABILITY INSURANCE PROGRAM

The Disability Insurance program minimizes the financial hardships faced by eligible workers with disabilities by providing monetary benefits and services to those individuals. The Paid Family Leave program provides benefits to individuals who take time off from work to care for a seriously ill child, spouse, parent, domestic partner, grandparent, grandchild, sibling, parent-in-law or to bond with a new minor child, or to participate in a qualifying exigency related to the covered active duty or call to covered active duty of the individual's spouse, domestic partner, child, or parent in the Armed Forces of the United States.

5930 - TAX PROGRAM

The EDD's Tax Program collects approximately half of California's General Fund revenues and is one of the largest tax collection agencies in the nation. The EDD works with employers to collect California's employment taxes and data to support the employment security, child support, and personal income tax programs.

5935 - EMPLOYMENT TRAINING PANEL

The Employment Training Panel (ETP) is a statewide program that supports California's economy and employers, including small businesses, in training workers needed to compete in the global economy while providing workers with reasonable wages and secure employment. The ETP is a significant economic development tool for business attraction and business retention and works in partnership with business, labor, and government. The ETP, in conjunction with state and local partners, prioritizes special economic development initiatives with the objective of retaining and creating high-skilled, high-paying jobs throughout the state.

5940 - WORKFORCE INNOVATION AND OPPORTUNITY ACT

The EDD administers the federal Workforce Innovation and Opportunity Act (WIOA) which replaced the Workforce Investment Act Program on July 1, 2015. The WIOA offers a comprehensive range of workforce development activities through statewide and local organizations. Available workforce development activities provided via America's Job Centers of CaliforniaSM in local communities benefit job seekers and employers, laid-off workers, youth, incumbent workers, new entrants to the workforce, veterans, and persons with disabilities. These activities range from self-assisted access to employment-related information to job skills training programs. The purpose of these activities is to promote an increase in the employment, job retention, earnings, and occupational skills of participants.

5945 - NATIONAL DISLOCATED WORKER GRANTS

The National Dislocated Worker Grants Program, which was previously referred to as the National Emergency Grant Program, consists of federal Department of Labor funds that are used to respond to a sudden and significant dislocation of workers due to emergencies such as flooding, earthquakes, freezes, wildfires, or major business cutbacks. This authority allows the state to react immediately when the federal government makes this funding available.

DETAILED EXPENDITURES BY PROGRAM [†]

		2020-21*	2021-22*	2022-23*
	PROGRAM REQUIREMENTS			
5900	EMPLOYMENT AND EMPLOYMENT RELATED SERVICES			
	State Operations:			
0001	General Fund	\$-	\$10,556	\$80,150
0185	Employment Development Department Contingent Fund	19,029	20,514	20,428
0870	Unemployment Administration Fund	187,524	186,897	183,568
0995	Reimbursements	16,845	17,316	17,323
3288	Cannabis Control Fund	-	-	736

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7100 Employment Development Department - Continued

		<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
3345	Cannabis Tax Fund - Employment Development Department	736	736	-
	Totals, State Operations	\$224,134	\$236,019	\$302,205
	Local Assistance:			
0001	General Fund	\$-	\$585,668	\$-
	Totals, Local Assistance	\$-	\$585,668	\$-
	PROGRAM REQUIREMENTS			
5915	CALIFORNIA UNEMPLOYMENT INSURANCE APPEALS BOARD			
	State Operations:			
0001	General Fund	\$4,600	\$9,162	\$9,695
0588	Unemployment Compensation Disability Fund	6,670	7,117	7,154
0870	Unemployment Administration Fund	81,333	99,882	83,115
0995	Reimbursements	227	247	249
	Totals, State Operations	\$92,830	\$116,408	\$100,213
	SUBPROGRAM REQUIREMENTS			
5915010	California Unemployment Insurance Appeals Board Unemployment Insurance Program			
	State Operations:			
0001	General Fund	\$3,801	\$7,969	\$8,493
0870	Unemployment Administration Fund	80,030	98,555	81,832
0995	Reimbursements	196	213	215
	Totals, State Operations	\$84,027	\$106,737	\$90,540
	SUBPROGRAM REQUIREMENTS			
5915019	California Unemployment Insurance Appeals Board Disability Insurance Program			
	State Operations:			
0588	Unemployment Compensation Disability Fund	\$6,239	\$6,653	\$6,688
0995	Reimbursements	31	34	34
	Totals, State Operations	\$6,270	\$6,687	\$6,722
	SUBPROGRAM REQUIREMENTS			
5915028	California Unemployment Insurance Appeals Board Tax Program			
	State Operations:			
0001	General Fund	\$799	\$1,193	\$1,202
0588	Unemployment Compensation Disability Fund	431	464	466
0870	Unemployment Administration Fund	1,303	1,327	1,283
	Totals, State Operations	\$2,533	\$2,984	\$2,951
	PROGRAM REQUIREMENTS			
5920	UNEMPLOYMENT INSURANCE PROGRAM			
	State Operations:			
0001	General Fund	\$57,234	\$421,056	\$892,917
0184	Employment Development Department Benefit Audit Fund	21,174	22,054	22,091
0185	Employment Development Department Contingent Fund	88,365	99,581	166,796
0870	Unemployment Administration Fund	1,206,962	892,046	796,557
0908	School Employees Fund	1,133	1,204	1,206
0995	Reimbursements	4,986	5,362	5,367
	Totals, State Operations	\$1,379,854	\$1,441,303	\$1,884,934
	Local Assistance:			
0871	Unemployment Fund	\$138,244,344	\$32,712,742	\$6,027,051
0908	School Employees Fund	316,690	214,624	214,624
	Totals, Local Assistance	\$138,561,034	\$32,927,366	\$6,241,675
	PROGRAM REQUIREMENTS			

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7100 Employment Development Department - Continued

		<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
5925	DISABILITY INSURANCE PROGRAM			
	State Operations:			
0588	Unemployment Compensation Disability Fund	\$268,709	\$277,914	\$359,472
0995	Reimbursements	2,615	2,807	2,809
	Totals, State Operations	\$271,324	\$280,721	\$362,281
	Local Assistance:			
0588	Unemployment Compensation Disability Fund	\$9,880,425	\$10,241,013	\$10,410,866
	Totals, Local Assistance	\$9,880,425	\$10,241,013	\$10,410,866
	PROGRAM REQUIREMENTS			
5930	TAX PROGRAM			
	State Operations:			
0001	General Fund	\$34,620	\$43,288	\$42,366
0185	Employment Development Department Contingent Fund	42,482	43,853	43,830
0514	Employment Training Fund	6,569	6,985	6,992
0588	Unemployment Compensation Disability Fund	55,858	68,198	69,392
0870	Unemployment Administration Fund	310,093	215,131	191,680
0995	Reimbursements	3,003	3,178	3,181
3288	Cannabis Control Fund	-	-	2,894
3345	Cannabis Tax Fund - Employment Development Department	2,897	2,894	-
	Totals, State Operations	\$455,522	\$383,527	\$360,335
	PROGRAM REQUIREMENTS			
5935	EMPLOYMENT TRAINING PANEL			
	State Operations:			
0001	General Fund	\$1,000	\$66,060	\$36,069
0514	Employment Training Fund	96,686	77,665	102,673
0995	Reimbursements	6,074	10,987	3,088
	Totals, State Operations	\$103,760	\$154,712	\$141,830
	PROGRAM REQUIREMENTS			
5940	WORKFORCE INNOVATION AND OPPORTUNITY ACT			
	State Operations:			
0869	Consolidated Work Program Fund	\$94,266	\$107,638	\$92,692
	Totals, State Operations	\$94,266	\$107,638	\$92,692
	Local Assistance:			
0869	Consolidated Work Program Fund	\$310,567	\$310,097	\$310,097
	Totals, Local Assistance	\$310,567	\$310,097	\$310,097
	SUBPROGRAM REQUIREMENTS			
5940010	WIOA Administration and Program Services			
	State Operations:			
0869	Consolidated Work Program Fund	\$31,573	\$26,319	\$26,542
	Totals, State Operations	\$31,573	\$26,319	\$26,542
	SUBPROGRAM REQUIREMENTS			
5940019	WIOA Services to Bridge Education and Workforce Gaps for Targeted Populations			
	State Operations:			
0869	Consolidated Work Program Fund	\$24,662	\$36,117	\$28,192
	Totals, State Operations	\$24,662	\$36,117	\$28,192
	SUBPROGRAM REQUIREMENTS			
5940046	WIOA Rapid Response Activities			
	State Operations:			
0869	Consolidated Work Program Fund	\$37,726	\$45,032	\$37,788

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7100 Employment Development Department - Continued

		2020-21*	2021-22*	2022-23*
	Totals, State Operations	\$37,726	\$45,032	\$37,788
	SUBPROGRAM REQUIREMENTS			
5940055	WIOA Special Grants			
	State Operations:			
0869	Consolidated Work Program Fund	\$305	\$170	\$170
	Totals, State Operations	\$305	\$170	\$170
	SUBPROGRAM REQUIREMENTS			
5940064	WIOA Local Assistance			
	Local Assistance:			
0869	Consolidated Work Program Fund	\$310,567	\$310,097	\$310,097
	Totals, Local Assistance	\$310,567	\$310,097	\$310,097
	PROGRAM REQUIREMENTS			
5945	NATIONAL DISLOCATED WORKER GRANTS			
	State Operations:			
0869	Consolidated Work Program Fund	\$45,000	\$45,000	\$45,000
	Totals, State Operations	\$45,000	\$45,000	\$45,000
	SUBPROGRAM REQUIREMENTS			
5945010	National Dislocated Worker Grants			
	State Operations:			
0869	Consolidated Work Program Fund	\$45,000	\$45,000	\$45,000
	Totals, State Operations	\$45,000	\$45,000	\$45,000
	PROGRAM REQUIREMENTS			
9900	ADMINISTRATION - TOTAL			
	State Operations:			
0185	Employment Development Department Contingent Fund	400	400	400
	Totals, State Operations	\$400	\$400	\$400
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0185	Employment Development Department Contingent Fund	400	400	400
	Totals, State Operations	\$400	\$400	\$400
	TOTALS, EXPENDITURES			
	State Operations	2,667,090	2,765,728	3,289,890
	Local Assistance	148,752,026	44,064,144	16,962,638
	Totals, Expenditures	\$151,419,116	\$46,829,872	\$20,252,528

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EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
PERSONAL SERVICES						
Baseline Positions	15,421.2	11,937.0	11,827.7	\$1,032,077	\$844,777	\$837,477
Authorized Positions, Salaries, and Wages						
Realignment	-	-	-	-	-23,568	-35,838

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7100 Employment Development Department - Continued

1 State Operations	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Other Adjustments	-	131.7	-1,472.0	-	37,723	-29,184
Net Totals, Salaries and Wages	15,421.2	12,068.7	10,355.7	\$1,032,077	\$858,932	\$772,455
Staff Benefits	-	-	-	697,725	535,393	482,355
Totals, Personal Services	15,421.2	12,068.7	10,355.7	\$1,729,802	\$1,394,325	\$1,254,810
OPERATING EXPENSES AND EQUIPMENT				\$745,875	\$1,159,637	\$1,255,179
SPECIAL ITEMS OF EXPENSES				191,413	211,766	779,901
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,667,090	\$2,765,728	\$3,289,890

2 Local Assistance	Expenditures		
	2020-21*	2021-22*	2022-23*
Grants and Subventions - Governmental	\$138,871,601	\$33,823,131	\$6,551,772
Other Special Items of Expense	9,880,425	10,241,013	10,410,866
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$148,752,026	\$44,064,144	\$16,962,638

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$97,454	\$488,406	\$468,760
Allocation for Employee Compensation	-	13,793	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	8,589	-
Allocation for Telework Stipend	-	106	-
Section 3.60 Pension Contribution Adjustment	-	-574	-
002 Budget Act appropriation	-	35,776	342,437
Unemployment Insurance Loan Interest Current Year Savings, as authorized by Provision 4 of Item 7120-002-0001 of Chapter 21, Statutes of 2021 (AB 128)	-	-6,529	-
004 Budget Act appropriation	-	-	250,000
Technical Adjustment for Cradle-to-Career System	-	150	-
Community Economic Resilience Fund Administration, per SB 162	-	10,406	-
TOTALS, EXPENDITURES	\$97,454	\$550,122	\$1,061,197
0184 Employment Development Department Benefit Audit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,174	\$21,719	\$22,091
Allocation for Employee Compensation	-	217	-
Allocation for Staff Benefits	-	128	-
Section 3.60 Pension Contribution Adjustment	-	-10	-
011 Budget Act appropriation (transfer to General Fund)	(1)	(1)	(1)
TOTALS, EXPENDITURES	\$21,174	\$22,054	\$22,091
0185 Employment Development Department Contingent Fund			
APPROPRIATIONS			

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7100 Employment Development Department - Continued

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
001 Budget Act appropriation	\$149,876	\$152,977	\$231,054
Allocation for Employee Compensation	-	1,288	-
Allocation for Staff Benefits	-	708	-
Allocation for Telework Stipend	-	427	-
May 2022 Revision to Unemployment Insurance Administration Authority, as Authorized by Chapter 21, Statutes of 2021 (AB 128)	-	8,600	-
Section 3.60 Pension Contribution Adjustment	-	-52	-
011 Budget Act appropriation (transfer to General Fund)	(1)	(1)	(1)
Unemployment Insurance Code section 1586	400	400	400
TOTALS, EXPENDITURES	\$150,276	\$164,348	\$231,454
0514 Employment Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$103,255	\$84,033	\$109,665
Allocation for Employee Compensation	-	464	-
Allocation for Staff Benefits	-	150	-
Allocation for Telework Stipend	-	12	-
Section 3.60 Pension Contribution Adjustment	-	-9	-
TOTALS, EXPENDITURES	\$103,255	\$84,650	\$109,665
0588 Unemployment Compensation Disability Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$331,237	\$321,836	\$436,018
Allocation for Employee Compensation	-	5,702	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	2,304	-
Allocation for Telework Stipend	-	144	-
Identity Theft Awareness/Prevention and Fraud Investigative Support	-	982	-
May 20222 Revision to Disability Insurance Administration Authority, as Authorized by Chapter 21, Statutes of 2021 (AB 128)	-	22,390	-
Section 3.60 Pension Contribution Adjustment	-	-128	-
TOTALS, EXPENDITURES	\$331,237	\$353,229	\$436,018
0869 Consolidated Work Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$139,266	\$142,450	\$137,692
Allocation for Employee Compensation	-	508	-
Allocation for Staff Benefits	-	184	-
Allocation for Telework Stipend	-	12	-
October 2021 Revision to Workforce Innovation and Opportunity Act funding, as authorized by Chapter 21, Statutes of 2021 (AB 128)	-	9,491	-
Section 3.60 Pension Contribution Adjustment	-	-7	-
TOTALS, EXPENDITURES	\$139,266	\$152,638	\$137,692
0870 Unemployment Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,785,912	\$1,388,510	\$1,254,920
Allocation for Employee Compensation	-	4,140	-
Allocation for Other Post-Employment Benefits	-	-2	-
Allocation for Staff Benefits	-	1,419	-
Section 3.60 Pension Contribution Adjustment	-	-111	-
TOTALS, EXPENDITURES	\$1,785,912	\$1,393,956	\$1,254,920
0890 Federal Trust Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Unemployment Administration Fund)	(\$1,785,912)	(\$1,388,510)	(\$1,254,920)
Allocation for Employee Compensation	(-)	(4,140)	(-)

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

7100 Employment Development Department - Continued

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
Allocation for Other Post-Employment Benefits	(-)	(-2)	(-)
Allocation for Staff Benefits	(-)	(1,419)	(-)
Section 3.60 Pension Contribution Adjustment	(-)	(-111)	(-)
021 Budget Act appropriation (transfer to Consolidated Work Program Fund)	(139,266)	(142,450)	(137,692)
Allocation for Employee Compensation	(-)	(508)	(-)
Allocation for Staff Benefits	(-)	(184)	(-)
Allocation for Telework Stipend	(-)	(12)	(-)
October 2021 Revision to Workforce Innovation and Opportunity Act funding, as authorized by Chapter 21, Statutes of 2021 (AB 128)	(-)	(9,941)	(-)
Section 3.60 Pension Contribution Adjustment	(-)	(-7)	(-)
TOTALS, EXPENDITURES	-	-	-
0908 School Employees Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,133	\$1,175	\$1,206
Allocation for Employee Compensation	-	21	-
Allocation for Staff Benefits	-	8	-
TOTALS, EXPENDITURES	\$1,133	\$1,204	\$1,206
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$33,750	\$39,897	\$32,017
TOTALS, EXPENDITURES	\$33,750	\$39,897	\$32,017
3288 Cannabis Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$3,630
TOTALS, EXPENDITURES	-	-	\$3,630
3345 Cannabis Tax Fund - Employment Development Department			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(a)(7)	\$3,633	\$3,630	-
TOTALS, EXPENDITURES	\$3,633	\$3,630	-
Total Expenditures, All Funds, (State Operations)	\$2,667,090	\$2,765,728	\$3,289,890
2 LOCAL ASSISTANCE	2020-21*	2021-22*	2022-23*
0001 General Fund			
APPROPRIATIONS			
Community Economic Resilience Fund Administration, per SB 162	-	-\$14,332	-
Control Section 11.96 Budget Adjustment	-	600,000	-
TOTALS, EXPENDITURES	-	\$585,668	-
0588 Unemployment Compensation Disability Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$9,880,425	\$10,241,013	\$10,410,866
TOTALS, EXPENDITURES	\$9,880,425	\$10,241,013	\$10,410,866
0869 Consolidated Work Program Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$310,567	\$310,097	\$310,097
TOTALS, EXPENDITURES	\$310,567	\$310,097	\$310,097
0871 Unemployment Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$138,561,034	\$32,927,366	\$6,241,675
TOTALS, EXPENDITURES	\$138,561,034	\$32,927,366	\$6,241,675
Return to federal government (reimbursement from School Employees Fund)	-316,690	-214,624	-214,624
NET TOTALS, EXPENDITURES	\$138,244,344	\$32,712,742	\$6,027,051

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7100 Employment Development Department - Continued

2 LOCAL ASSISTANCE	2020-21*	2021-22*	2022-23*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation (transfer to Consolidated Work Program Fund)	(\$310,567)	(\$310,097)	(\$310,097)
111 Budget Act appropriation (transfer to Federal Unemployment Fund)	(77,771,080)	(32,927,366)	(6,241,675)
Return to federal government (reimbursement from School Employees Fund)	(-316,690)	(-214,624)	(-214,624)
TOTALS, EXPENDITURES	-	-	-
0908 School Employees Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$316,690	\$214,624	\$214,624
TOTALS, EXPENDITURES	\$316,690	\$214,624	\$214,624
8506 Coronavirus Fiscal Recovery Fund of 2021			
APPROPRIATIONS			
Community Economic Resilience Fund, as authorized by Chapter 259, Statutes of 2021 (SB 162)	-	\$600,000	-
Control Section 11.96 Budget Adjustment	-	-600,000	-
TOTALS, EXPENDITURES	-	-	-
Total Expenditures, All Funds, (Local Assistance)	\$148,752,026	\$44,064,144	\$16,962,638
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$151,419,116	\$46,829,872	\$20,252,528

† Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

FUND CONDITION STATEMENTS †

	2020-21*	2021-22*	2022-23*
0184 Employment Development Department Benefit Audit Fund^s			
BEGINNING BALANCE	\$15,094	\$9,348	\$10,060
Prior Year Adjustments	4,396	-	-
Adjusted Beginning Balance	\$19,490	\$9,348	\$10,060
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	79	80	80
4174100 Unemployment and Disability Insurance Contributions - Penalties and Interest	13,055	24,636	21,901
Total Revenues, Transfers, and Other Adjustments	\$13,134	\$24,716	\$21,981
Total Resources	\$32,624	\$34,064	\$32,041
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7100 Employment Development Department (State Operations)	21,174	22,054	22,091
9892 Supplemental Pension Payments (State Operations)	389	389	389
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,713	1,561	303
Total Expenditures and Expenditure Adjustments	\$23,276	\$24,004	\$22,783
FUND BALANCE	\$9,348	\$10,060	\$9,258
Reserve for economic uncertainties	9,348	10,060	9,258
0185 Employment Development Department Contingent Fund^s			
BEGINNING BALANCE	\$83,360	\$144,121	\$146,145
Prior Year Adjustments	102,401	-	-

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7100 Employment Development Department - Continued

	2020-21*	2021-22*	2022-23*
Adjusted Beginning Balance	\$185,761	\$144,121	\$146,145
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	441	496	496
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	5,000	5,000	5,000
4173000 Penalty Assessments - Other	17,645	29,660	28,019
4173100 Personal Income Tax - Penalties and Interest	23,598	23,598	23,598
4173500 Settlements and Judgments - Other	287	-	-
4174100 Unemployment and Disability Insurance Contributions - Penalties and Interest	90,211	135,628	131,111
Transfers and Other Adjustments			
Revenue Transfer from Employment Development Department Contingent Fund (0185) to General Fund (0001) per Unemployment Insurance Code Section 1585.5	-23,598	-23,598	-23,598
Total Revenues, Transfers, and Other Adjustments	\$113,584	\$170,784	\$164,626
Total Resources	\$299,345	\$314,905	\$310,771
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7100 Employment Development Department (State Operations)	150,276	164,348	231,454
9892 Supplemental Pension Payments (State Operations)	1,524	1,524	1,524
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	3,424	2,888	-
Total Expenditures and Expenditure Adjustments	\$155,224	\$168,760	\$232,978
FUND BALANCE	\$144,121	\$146,145	\$77,793
Reserve for economic uncertainties	144,121	146,145	77,793
0514 Employment Training Fund^N			
BEGINNING BALANCE	\$64,752	\$37,287	\$49,568
Prior Year Adjustments	-5,750	-	-
Adjusted Beginning Balance	\$59,002	\$37,287	\$49,568
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	492	411	424
4170900 Contributions to Fiduciary Funds	88,416	104,312	107,665
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	4	4
4172500 Miscellaneous Revenue	12	12	12
Total Revenues, Transfers, and Other Adjustments	\$88,924	\$104,739	\$108,105
Total Resources	\$147,926	\$142,026	\$157,673
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7100 Employment Development Department (State Operations)	103,255	84,650	109,665
7350 Department of Industrial Relations (State Operations)	5,655	5,950	5,955
9892 Supplemental Pension Payments (State Operations)	437	437	437
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,292	1,421	349
Total Expenditures and Expenditure Adjustments	\$110,639	\$92,458	\$116,406
FUND BALANCE	\$37,287	\$49,568	\$41,267
Reserve for economic uncertainties	37,287	49,568	41,267
0588 Unemployment Compensation Disability Fund^N			
BEGINNING BALANCE	\$2,492,393	\$1,340,405	\$574,663
Prior Year Adjustments	829,463	-	-
Adjusted Beginning Balance	\$3,321,856	\$1,340,405	\$574,663
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	12,364	6,334	5,888

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7100 Employment Development Department - Continued

	2020-21*	2021-22*	2022-23*
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1,612	1,612	1,612
4172500 Miscellaneous Revenue	6,655	6,655	6,655
4174100 Unemployment and Disability Insurance Contributions - Penalties and Interest	8,239,077	9,846,182	10,792,604
Total Revenues, Transfers, and Other Adjustments	\$8,259,708	\$9,860,783	\$10,806,759
Total Resources	\$11,581,564	\$11,201,188	\$11,381,422
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7100 Employment Development Department (State Operations)	331,237	353,229	436,018
7100 Employment Development Department (Local Assistance)	9,880,425	10,241,013	10,410,866
9892 Supplemental Pension Payments (State Operations)	6,525	6,548	6,525
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	22,972	25,735	6,497
Total Expenditures and Expenditure Adjustments	\$10,241,159	\$10,626,525	\$10,859,906
FUND BALANCE	\$1,340,405	\$574,663	\$521,516
Reserve for economic uncertainties	1,340,405	574,663	521,516
0908 School Employees Fund^N			
BEGINNING BALANCE	\$210,244	-\$81,308	-\$22,041
Prior Year Adjustments	-1,536	-	-
Adjusted Beginning Balance	\$208,708	-\$81,308	-\$22,041
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4164000 Gain/Loss on Sale of Investments	1,433	101	339
4170900 Contributions to Fiduciary Funds	26,484	275,056	286,335
Total Revenues, Transfers, and Other Adjustments	\$27,917	\$275,157	\$286,674
Total Resources	\$236,625	\$193,849	\$264,633
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7100 Employment Development Department (State Operations)	1,133	1,204	1,206
7100 Employment Development Department (Local Assistance)	316,690	214,624	214,624
9892 Supplemental Pension Payments (State Operations)	23	-	23
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	87	62	33
Total Expenditures and Expenditure Adjustments	\$317,933	\$215,890	\$215,886
FUND BALANCE	-\$81,308	-\$22,041	\$48,747
Reserve for economic uncertainties	-81,308	-22,041	48,747
3345 Cannabis Tax Fund - Employment Development Department^S			
BEGINNING BALANCE	-	\$2,531	\$2,531
Prior Year Adjustments	\$2,531	-	-
Adjusted Beginning Balance	\$2,531	\$2,531	\$2,531
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the California Cannabis Tax Fund (3314) to the Cannabis Tax Fund - Employment Development Department (3345) per Revenue and Taxation Code Section 34019(a)(7)	3,633	3,630	-
Total Revenues, Transfers, and Other Adjustments	\$3,633	\$3,630	-
Total Resources	\$6,164	\$6,161	\$2,531
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7100 Employment Development Department (State Operations)	3,633	3,630	-
Total Expenditures and Expenditure Adjustments	\$3,633	\$3,630	-
FUND BALANCE	\$2,531	\$2,531	\$2,531
Reserve for economic uncertainties	2,531	2,531	2,531

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7100 Employment Development Department - Continued

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CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Baseline Positions	15,421.2	11,937.0	11,827.7	\$1,032,077	\$844,777	\$837,477
Authorized Positions, Salaries, and Wages Realignment	-	-	-	-	-23,568	-35,838
Salary and Other Adjustments	-	131.7	-1,582.3	-	37,226	-68,777
Workload and Administrative Adjustments						
AB 110 - Fraudulent Claims for Unemployment Compensation Benefits: Inmates						
Temporary Help	-	-	4.6	-	-	471
AB 397 - Unemployment insurance: benefits: disqualification: notice						
Temporary Help	-	-	1.0	-	-	90
Cyber Security Resilience and Instrumentation						
C.E.A. - A	-	-	1.0	-	-	160
Info Tech Assoc	-	-	8.0	-	-	789
Info Tech Mgr I	-	-	6.0	-	-	706
Info Tech Mgr II	-	-	1.0	-	-	135
Info Tech Spec II	-	-	11.0	-	-	1,189
Info Tech Spec III	-	-	1.0	-	-	119
Office Techn (Typing)	-	-	1.0	-	-	44
Displaced Oil and Gas Worker Fund						
Temporary Help	-	-	24.8	-	-	1,124
EDDNext						
Temporary Help	-	-	-	-	-	11,553
Employment Training Panel Expansion for Health and Social Work						
Temporary Help	-	-	-	-	-	7,712
Identity Theft Awareness/Prevention and Fraud Investigative Support						
Temporary Help	-	-	-	-	497	-
Information Technology Branch Resources Alignment						
	-	-	-	-	-	11,893
Integrated Education and Training for English Language Learners						
Temporary Help	-	-	14.9	-	-	674
Targeted Emergency Medical Technician Training						
Temporary Help	-	-	10.1	-	-	455
Unemployment Insurance Command Center Implementation						
	-	-	-	-	-	765
Workplace Literacy Pilot Program						
Temporary Help	-	-	25.9	-	-	1,714
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	110.3	\$-	\$497	\$39,593
Totals, Adjustments	-	131.7	-1,472.0	\$-	\$14,155	\$-65,022
TOTALS, SALARIES AND WAGES	15,421.2	12,068.7	10,355.7	\$1,032,077	\$858,932	\$772,455

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7100 Employment Development Department - Continued

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7120 California Workforce Development Board

The California Workforce Development Board collaborates with both state and local partners to establish and continuously improve the state workforce system, with an emphasis on California's economic vitality and growth. The Board also provides leadership for a unified state plan that works in partnership with other state entities such as the Health and Human Services Agency, the Departments of Social Services and Rehabilitation, the Community Colleges, and the Department of Education. The workforce system is comprised of state and local programs and services that prepare current and future workers to meet the ever-evolving demands of California's businesses and industries. These services include matching job seekers with career opportunities and jobs; supplying high-skill workers to business and industry; providing labor market and economic information necessary for state, local, and regional planning; preparing the neediest youth for advanced learning and careers; and encouraging the inclusion of special populations as critical elements of the workforce.

3-YEAR EXPENDITURES AND POSITIONS †

		Positions			Expenditures		
		2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
6040	California Workforce Development Board	36.5	76.0	107.0	\$68,352	\$405,542	\$275,900
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		36.5	76.0	107.0	\$68,352	\$405,542	\$275,900
FUNDING					2020-21*	2021-22*	2022-23*
0001	General Fund				\$14,156	\$391,368	\$266,377
0890	Federal Trust Fund				6,564	6,576	6,765
0995	Reimbursements				657	4	4
3228	Greenhouse Gas Reduction Fund				27,311	2,594	2,754
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund				19,664	5,000	-
TOTALS, EXPENDITURES, ALL FUNDS					\$68,352	\$405,542	\$275,900

† Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Federal: Public Law 113-128, Workforce Innovation and Opportunity Act of 2014 State: Unemployment Insurance Code, Division 7, Chapter 3.

Effective January 1, 2016, the California Workforce Investment Board was renamed the California Workforce Development Board, per Chapter 94, Statutes of 2015.

MAJOR PROGRAM CHANGES

High Road Training Partnerships for Health and Human Services—The Budget includes \$115 million one-time General Fund (\$45 million annually from 2022-23 through 2024-25), to establish, expand, and improve workforce development programs for health and human service careers.

Port Worker Training Facility—The Budget includes \$110 million one-time General Fund (\$30 million in 2022-23, and \$40 million in 2023-24 and 2024-25), for a Goods Movement Training Campus in southern California.

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7120 California Workforce Development Board - Continued

Re-Entry Fund—The Budget includes \$52.5 General Fund million to administer a reentry employment grant program to support and train justice-involved and previously incarcerated individuals.

Well Capping Workforce Pilot—The Budget includes \$20 million one-time General Fund to develop a well capping workforce training pilot program to provide training for short-term employment for impacted oil and gas workers in Kern and Los Angeles counties.

California Youth Leadership Program Language Justice Pathway—The Budget includes \$20 million General Fund annually from 2022-23 through 2024-25 to expand learn-and-earn community change career pathways for community college students.

Low Carbon Economy Program—The Budget includes \$15 million General Fund annually from 2022-23 through 2024-25, to fund the California Workforce Development Board's Low Carbon Economy Workforce grant program.

DETAILED BUDGET ADJUSTMENTS

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Statewide Re-entry Package: Re-entry Employment Fund	\$-	\$-	-	\$52,500	\$-	-
• High Road Training Partnerships for Health and Human Services	-	-	-	45,000	-	-
• Goods Movement Workforce Training Campus	-	-	-	30,000	-	-
• Acquisition of High Road Training Partnership Regional Training Center	-	-	-	20,000	-	-
• California Youth Leadership Corps Learn and Earn Pathways	-	-	-	20,000	-	-
• Well Capping Workforce Pilot	-	-	-	20,000	-	-
• Five Keys	-	-	-	15,000	-	-
• Impact Justice	-	-	-	15,000	-	-
• Labor Community Services	-	-	-	15,000	-	-
• Low Carbon Economy Grant Program	-	-	-	15,000	-	-
• Homecook Grant Program	-	-	-	8,000	-	-
• Proyecto Pastoral at Dolores Mission	-	-	-	5,350	-	-
• Homeboy Industries	-	-	-	5,000	-	-
• Hollywood Partnership	-	-	-	400	-	-
• AB 680 Implementation Resources	-	-	-	-	160	1.0
• Technical Adjustment: Position Authority	-	-	-	-	-	30.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$266,250	\$160	31.0
Other Workload Budget Adjustments						
• Allocation for Displaced Workers Pilot per Control Section 19.57	5,000	-	-	-	-	-
• Allocation to City Of Pomona, the Learning Centers at Fairplex per Control Section 19.56	1,500	-	-	-	-	-
• Allocation to County of Kern, Mexican American Opportunity Foundation per Control Section 19.56	1,300	-	-	-	-	-
• Allocation to East Palo Alto JobTrain Center for Economic Mobility per Control Section 19.57	3,000	-	-	-	-	-
• Allocation to Homeboy Industries for Workforce Training per Control Section 19.57	15,000	-	-	-	-	-
• Allocation to Los Angeles Cleantech Incubator for Leimert Park Mobility Solutions per Control Section 19.57	250	-	-	-	-	-
• Allocation to Los Angeles Cleantech Incubator for Workforce Development 19.57	1,500	-	-	-	-	-

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7120 California Workforce Development Board - Continued

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Allocation to Santa Clara Valley Transportation Authority for Worker Support and Facility Improvements per Control Section 19.56	10,000	-	-	-	-	-
• Salary Adjustments	30	128	-	30	125	-
• Benefit Adjustments	2	22	-	2	31	-
• SWCAP	-	-	-	-	183	-
• Authorized Positions, Salaries, and Wages Realignment	-	-	22.3	-	-	29.3
• Retirement Rate Adjustments	-1	-4	-	-1	-4	-
Totals, Other Workload Budget Adjustments	\$37,581	\$146	22.3	\$31	\$335	29.3
Totals, Workload Budget Adjustments	\$37,581	\$146	22.3	\$266,281	\$495	60.3
Totals, Budget Adjustments	\$37,581	\$146	22.3	\$266,281	\$495	60.3

PROGRAM DESCRIPTIONS**6040 - CALIFORNIA WORKFORCE DEVELOPMENT BOARD**

As the Governor's agent for the development, oversight, and continuous improvement of California's workforce investment system and the alignment of the education and workforce investment systems, the California Workforce Development Board and its staff provide active ongoing policy analysis, technical assistance, and program evaluation to inform and shape state policy on the design of state workforce policies and their coordination with other relevant programs, including education and human service programs. The California Workforce Development Board collaborates with both state and local partners, including business and industry, to develop the policies and framework necessary for meeting the demands of the 21st Century economy. Policy areas include streamlining services, empowering individuals, providing universal access, increasing accountability, developing strong roles for Local Workforce Development Boards and the private sector, sustaining both state and local flexibility, and improving programs and services for the neediest youth.

DETAILED EXPENDITURES BY PROGRAM [†]

		2020-21*	2021-22*	2022-23*
PROGRAM REQUIREMENTS				
6040 CALIFORNIA WORKFORCE DEVELOPMENT BOARD				
State Operations:				
0001	General Fund	\$1,850	\$17,318	\$127
0890	Federal Trust Fund	6,564	6,576	6,765
0995	Reimbursements	657	4	4
3228	Greenhouse Gas Reduction Fund	1,711	2,594	2,754
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund	666	251	-
	Totals, State Operations	\$11,448	\$26,743	\$9,650
Local Assistance:				
0001	General Fund	\$12,306	\$374,050	\$266,250
3228	Greenhouse Gas Reduction Fund	25,600	-	-
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund	18,998	4,749	-
	Totals, Local Assistance	\$56,904	\$378,799	\$266,250
TOTALS, EXPENDITURES				
	State Operations	11,448	26,743	9,650
	Local Assistance	56,904	378,799	266,250
	Totals, Expenditures	\$68,352	\$405,542	\$275,900

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

7120 California Workforce Development Board - Continued

† Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
PERSONAL SERVICES						
Baseline Positions	36.5	53.7	46.7	\$4,268	\$13,425	\$2,017
Authorized Positions, Salaries, and Wages Realignment	-	22.3	29.3	-	-	-
Other Adjustments	-	-	31.0	-204	158	237
Net Totals, Salaries and Wages	36.5	76.0	107.0	\$4,064	\$13,583	\$2,254
Staff Benefits	-	-	-	1,904	6,131	1,312
Totals, Personal Services	36.5	76.0	107.0	\$5,968	\$19,714	\$3,566
OPERATING EXPENSES AND EQUIPMENT				\$3,645	\$3,529	\$2,584
SPECIAL ITEMS OF EXPENSES				1,835	3,500	3,500
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$11,448	\$26,743	\$9,650

2 Local Assistance	Expenditures		
	2020-21*	2021-22*	2022-23*
Grants and Subventions - Governmental	\$56,904	\$378,799	\$266,250
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$56,904	\$378,799	\$266,250

† Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$659	\$16,096	\$127
Allocation for Employee Compensation	-	30	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
Prior Year Balances Available:			
State operations expenditure from local assistance appropriation	1,191	1,191	-
TOTALS, EXPENDITURES	\$1,850	\$17,318	\$127
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,564	\$6,474	\$6,765
Allocation for Employee Compensation	-	85	-
Allocation for Staff Benefits	-	19	-
Section 3.60 Pension Contribution Adjustment	-	-2	-
TOTALS, EXPENDITURES	\$6,564	\$6,576	\$6,765

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

7120 California Workforce Development Board - Continued

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$657	\$4	\$4
TOTALS, EXPENDITURES	\$657	\$4	\$4
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,709	\$2,550	\$2,754
Allocation for Employee Compensation	-	43	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-2	-
Prior Year Balances Available:			
Item 7120-001-3228, Budget Act of 2019 as reappropriated by Item 7120-490, Budget Act of 2021	2	-	-
Totals Available	\$1,711	\$2,594	\$2,754
TOTALS, EXPENDITURES	\$1,711	\$2,594	\$2,754
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$251	\$251	-
Prior Year Balances Available:			
Item 7120-001-3290, Budget Act of 2017 as reappropriated by Item 7120-490, Budget Act of 2019	87	-	-
Item 7120-001-3290, Budget Act of 2018 as reappropriated by Item 7120-490, Budget Act of 2019	146	-	-
Item 7120-101-3290, Budget Act of 2018	182	-	-
TOTALS, EXPENDITURES	\$666	\$251	-
Total Expenditures, All Funds, (State Operations)	\$11,448	\$26,743	\$9,650
2 LOCAL ASSISTANCE	2020-21*	2021-22*	2022-23*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$10,500	\$336,500	\$266,250
Allocation for Displaced Workers Pilot per Control Section 19.57	-	5,000	-
Allocation to City Of Pomona, the Learning Centers at Fairplex per Control Section 19.56	-	1,500	-
Allocation to County of Kern, Mexican American Opportunity Foundation per Control Section 19.56	-	1,300	-
Allocation to East Palo Alto JobTrain Center for Economic Mobility per Control Section 19.57	-	3,000	-
Allocation to Homeboy Industries for Workforce Training per Control Section 19.57	-	15,000	-
Allocation to Los Angeles Cleantech Incubator for Leimert Park Mobility Solutions per Control Section 19.57	-	250	-
Allocation to Los Angeles Cleantech Incubator for Workforce Development 19.57	-	1,500	-
Allocation to Santa Clara Valley Transportation Authority for Worker Support and Facility Improvements per Control Section 19.56	-	10,000	-
Prior Year Balances Available:			
Item 7120-101-0001, Budget Act of 2019	1,806	-	-
TOTALS, EXPENDITURES	\$12,306	\$374,050	\$266,250
3228 Greenhouse Gas Reduction Fund			
Prior Year Balances Available:			
Item 7120-101-3228, Budget Act of 2019	25,600	-	-
Totals Available	\$25,600	-	-
TOTALS, EXPENDITURES	\$25,600	-	-
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$4,749	\$4,749	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

7120 California Workforce Development Board - Continued

2 LOCAL ASSISTANCE	2020-21*	2021-22*	2022-23*
Prior Year Balances Available:			
Item 7120-101-3290, Budget Act of 2017 as reappropriated by Item 7120-490, Budget Act of 2019	4,750	-	-
Item 7120-101-3290, Budget Act of 2018 as reappropriated by Item 7120-490, Budget Act of 2019	4,750	-	-
Item 7120-101-3290, Budget Act of 2019	4,749	-	-
TOTALS, EXPENDITURES	\$18,998	\$4,749	-
Total Expenditures, All Funds, (Local Assistance)	\$56,904	\$378,799	\$266,250
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$68,352	\$405,542	\$275,900

† Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Baseline Positions	36.5	53.7	46.7	\$4,268	\$13,425	\$2,017
Authorized Positions, Salaries, and Wages Realignment	-	22.3	29.3	-	-	-
Salary and Other Adjustments	-	-	-	-204	158	155
Workload and Administrative Adjustments						
AB 680 Implementation Resources						
Staff Svcs Mgr I	-	-	1.0	-	-	82
Technical Adjustment: Position Authority						
Various	-	-	30.0	-	-	-
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	31.0	\$-	\$-	\$82
Totals, Adjustments	-	22.3	60.3	\$-204	\$158	\$237
TOTALS, SALARIES AND WAGES	36.5	76.0	107.0	\$4,064	\$13,583	\$2,254

† Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

7300 Agricultural Labor Relations Board

The Agricultural Labor Relations Board is responsible for: (1) carrying out the policy of the State of California to encourage and protect the associational rights of agricultural employees; (2) conducting secret ballot elections so that farm workers in California may decide whether to have a union represent them in collective bargaining with their employer; and (3) investigating, prosecuting, and adjudicating unfair labor practice disputes.

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
6050 Board Administration	16.3	18.7	18.7	\$4,112	\$3,543	\$3,544

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7300 Agricultural Labor Relations Board - Continued

		Positions			Expenditures		
		2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
6055	General Counsel Administration	40.1	44.0	44.0	6,754	6,743	6,259
6060	Administration	-	7.3	7.3	-	1,803	1,796
9900100	Administration	6.2	-	-	819	-	-
9900200	Administration - Distributed	-	-	-	-820	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		62.6	70.0	70.0	\$10,865	\$12,089	\$11,599

		2020-21*	2021-22*	2022-23*
0001	General Fund	\$9,475	\$10,265	\$10,270
0995	Reimbursements	-	500	-
3078	Labor and Workforce Development Fund	1,390	1,324	1,329
TOTALS, EXPENDITURES, ALL FUNDS		\$10,865	\$12,089	\$11,599

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Labor Code, Division 2, Part 3.5, Sections 1140-1166.3.

DETAILED BUDGET ADJUSTMENTS

		2021-22*			2022-23*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
Other Workload Budget Adjustments							
• Section 4.05 Ongoing Expenditure Reduction Adjustment		\$-203	\$-	-	\$-203	\$-	-
• Salary Adjustments		229	24	-	287	31	-
• Benefit Adjustments		41	5	-	64	8	-
• Authorized Positions, Salaries, and Wages Realignment		-	-	19.0	-	-	19.0
• Miscellaneous Baseline Adjustments		-	500	-	-	-	-
• Retirement Rate Adjustments		-8	-1	-	-8	-1	-
Totals, Other Workload Budget Adjustments		\$59	\$528	19.0	\$140	\$38	19.0
Totals, Workload Budget Adjustments		\$59	\$528	19.0	\$140	\$38	19.0
Totals, Budget Adjustments		\$59	\$528	19.0	\$140	\$38	19.0

PROGRAM DESCRIPTIONS

6050 - BOARD ADMINISTRATION

The main objective of the Office of the Board is to administer, interpret, and enforce the Agricultural Labor Relations Act. The Office of the Board holds evidentiary hearings and adjudicates disputes in unfair labor practice cases, as well as disputes arising out of representation elections. The Office of the Board also administers the mandatory mediation law and is vested with the authority to promulgate regulations to implement the Act. When required, the Office of the Board initiates and oversees litigation before the Courts of Appeal and grants authority to the General Counsel to take action in Superior Court. The Board, where appropriate, conducts education and outreach activities.

6055 - GENERAL COUNSEL ADMINISTRATION

The Office of the General Counsel is the Agricultural Labor Relations Board's chief prosecutor. The General Counsel's responsibility includes enforcing the Agricultural Labor Relations Act in unfair labor practice proceedings before the Board,

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7300 Agricultural Labor Relations Board - Continued

supervising and coordinating personnel in regional offices who are responsible for investigating unfair labor practice charges, prosecuting unfair labor practice cases, settling or dismissing cases where appropriate, conducting elections, and seeking compliance with final Board orders. The General Counsel's office supervises and oversees litigation before administrative law judges, the Board and, when necessary, the Superior Courts. The General Counsel's office also conducts education and outreach activities on behalf of the Office of the Board.

6060 - ADMINISTRATION

The objective of the Division of Administrative Services is to support operations to enable the programs to accomplish statutory mandates in an effective and efficient manner, through the services provided by accounting, budget, human resource management, business services, procurement and contracting, fiscal accountability, information technology infrastructure, and other administrative services.

DETAILED EXPENDITURES BY PROGRAM

		2020-21*	2021-22*	2022-23*
	PROGRAM REQUIREMENTS			
6050	BOARD ADMINISTRATION			
	State Operations:			
0001	General Fund	\$3,931	\$3,436	\$3,435
3078	Labor and Workforce Development Fund	181	107	109
	Totals, State Operations	\$4,112	\$3,543	\$3,544
	PROGRAM REQUIREMENTS			
6055	GENERAL COUNSEL ADMINISTRATION			
	State Operations:			
0001	General Fund	\$5,544	\$5,548	\$5,561
0995	Reimbursements	-	500	-
3078	Labor and Workforce Development Fund	1,210	695	698
	Totals, State Operations	\$6,754	\$6,743	\$6,259
	PROGRAM REQUIREMENTS			
6060	ADMINISTRATION			
	State Operations:			
0001	General Fund	\$-	\$1,281	\$1,274
3078	Labor and Workforce Development Fund	-	522	522
	Totals, State Operations	\$-	\$1,803	\$1,796
	PROGRAM REQUIREMENTS			
9900	ADMINISTRATION - TOTAL			
	State Operations:			
3078	Labor and Workforce Development Fund	-1	-	-
	Totals, State Operations	-\$1	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	\$402	\$-	\$-
3078	Labor and Workforce Development Fund	417	-	-
	Totals, State Operations	\$819	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$402	\$-	\$-
3078	Labor and Workforce Development Fund	-418	-	-
	Totals, State Operations	-\$820	\$-	\$-

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7300 Agricultural Labor Relations Board - Continued

	2020-21*	2021-22*	2022-23*
TOTALS, EXPENDITURES			
State Operations	10,865	12,089	11,599
Totals, Expenditures	\$10,865	\$12,089	\$11,599

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
PERSONAL SERVICES						
Baseline Positions	51.0	51.0	51.0	\$5,622	\$6,860	\$6,785
Authorized Positions, Salaries, and Wages Realignment	-	19.0	19.0	-	-176	25
Other Adjustments	11.6	-	-	712	299	390
Net Totals, Salaries and Wages	62.6	70.0	70.0	\$6,334	\$6,983	\$7,200
Staff Benefits	-	-	-	2,379	2,149	2,143
Totals, Personal Services	62.6	70.0	70.0	\$8,713	\$9,132	\$9,343
OPERATING EXPENSES AND EQUIPMENT				\$2,972	\$2,957	\$2,256
UNCLASSIFIED EXPENDITURES				-820	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$10,865	\$12,089	\$11,599

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,475	\$10,206	\$10,270
Allocation for Employee Compensation	-	213	-
Allocation for Staff Benefits	-	41	-
Allocation for Telework Stipend	-	16	-
Section 3.60 Pension Contribution Adjustment	-	-8	-
Section 4.05 Ongoing Expenditure Reduction Adjustment	-	-203	-
Totals Available	\$9,475	\$10,265	\$10,270
TOTALS, EXPENDITURES	\$9,475	\$10,265	\$10,270
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$500	-
TOTALS, EXPENDITURES	-	\$500	-
3078 Labor and Workforce Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,390	\$1,296	\$1,329
Allocation for Employee Compensation	-	24	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
Totals Available	\$1,390	\$1,324	\$1,329
TOTALS, EXPENDITURES	\$1,390	\$1,324	\$1,329
Total Expenditures, All Funds, (State Operations)	\$10,865	\$12,089	\$11,599

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

7300 Agricultural Labor Relations Board - Continued

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Baseline Positions	51.0	51.0	51.0	\$5,622	\$6,860	\$6,785
Authorized Positions, Salaries, and Wages Realignment	-	19.0	19.0	-	-176	25
Salary and Other Adjustments	11.6	-	-	712	299	390
Totals, Adjustments	11.6	19.0	19.0	\$712	\$123	\$415
TOTALS, SALARIES AND WAGES	62.6	70.0	70.0	\$6,334	\$6,983	\$7,200

7320 Public Employment Relations Board

The Public Employment Relations Board administers and enforces California public sector collective bargaining laws in an expert, fair, and consistent manner; promotes improved public sector employer-employee relations; and provides a timely and cost effective method through which employers, employee organizations, and employees can resolve their labor relations disputes.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
6070	Public Employment Relations Board	72.8	78.0	79.0	\$14,387	\$15,927	\$16,343
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		72.8	78.0	79.0	\$14,387	\$15,927	\$16,343
FUNDING		2020-21*			2021-22*		
0001	General Fund	\$14,341			\$15,807		
0995	Reimbursements	46			120		
TOTALS, EXPENDITURES, ALL FUNDS		\$14,387			\$15,927		

LEGAL CITATIONS AND AUTHORITY

Food and Agricultural Code Section 57031; Government Code Sections 3500-3599, 3600-3616, and 71600-71829; Labor Code Section 2686; and Public Utilities Code Sections 24501-125716.

DETAILED BUDGET ADJUSTMENTS

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Information Technology Upgrade	\$-	\$-	-	\$416	\$-	1.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$416	\$-	1.0
Other Workload Budget Adjustments						
• Section 4.05 Ongoing Expenditure Reduction Adjustment	-189	-	-	-189	-	-
• Salary Adjustments	370	-	-	439	-	-
• Benefit Adjustments	192	-	-	227	-	-
• Authorized Positions, Salaries, and Wages Realignment	-	-	10.0	-	-	10.0
• Retirement Rate Adjustments	-13	-	-	-13	-	-

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7320 Public Employment Relations Board - Continued

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Other Workload Budget Adjustments	\$360	\$-	10.0	\$464	\$-	10.0
Totals, Workload Budget Adjustments	\$360	\$-	10.0	\$880	\$-	11.0
Totals, Budget Adjustments	\$360	\$-	10.0	\$880	\$-	11.0

PROGRAM DESCRIPTIONS**6070 - PUBLIC EMPLOYMENT RELATIONS BOARD**

The Public Employment Relations Board (PERB) itself is composed of five members appointed to five-year terms by the Governor and subject to confirmation by the Senate. In addition to the overall responsibility for administering the various public sector collective bargaining laws, the Board itself acts as an appellate body to hear challenges to proposed decisions and dismissals of unfair practice charges that are issued by staff. Any appeal related to the representation process is also heard by the Board. Decisions of the Board itself may be appealed under certain circumstances to the state appellate and trial courts.

The Board, through its actions and those of its staff, is empowered to:

- Conduct secret ballot elections to determine whether or not employees wish to have an employee organization exclusively represent them in their labor relations with their employer.
- Prevent and remedy unfair labor practices and interpret and protect the rights and responsibilities of employers, employees, and employee organizations under the collective bargaining laws.
- Bring action in a court of competent jurisdiction to enforce the Board's decisions and rulings.
- Take such other action as the Board deems necessary to effectuate the purposes of the collective bargaining laws it administers.

OFFICE OF THE GENERAL COUNSEL

The Office of the General Counsel is responsible for managing the investigation and resolution of unfair practice charges and presiding over informal settlement conferences. The Office of the General Counsel also oversees the statutory process through which employees come to form a bargaining unit and select an organization to represent them in their labor relations with their employer. Additionally, this section defends PERB decisions in court, seeks appropriate injunctive relief, and obtains enforcement when a party does not comply with final Board decisions.

DIVISION OF ADMINISTRATIVE LAW

The Division of Administrative Law conducts adjudicative proceedings, which includes the presentation of evidence and examination of witnesses under oath. Proposed decisions are issued consisting of written findings of fact and legal conclusions.

STATE MEDIATION AND CONCILIATION SERVICE

The State Mediation and Conciliation Service was established in 1947 to promote harmonious labor/management relations in California and became a division of PERB on July 1, 2012. The division mediates labor disputes between employers and employee organizations, conducts consent elections, and performs other representation-related work. In addition, the division provides lists of arbitrators, interpersonal workplace conflict resolution mediation, and training on a variety of collective bargaining processes.

DIVISION OF ADMINISTRATION

The Division of Administration supports operations by facilitating and managing the budget, human resources management, business services, procurement and contracting, fiscal accountability, information technology infrastructure, and other administrative needs.

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7320 Public Employment Relations Board - Continued**DETAILED EXPENDITURES BY PROGRAM**

		2020-21*	2021-22*	2022-23*
	PROGRAM REQUIREMENTS			
6070	PUBLIC EMPLOYMENT RELATIONS BOARD			
	State Operations:			
0001	General Fund	\$14,341	\$15,807	\$16,223
0995	Reimbursements	46	120	120
	Totals, State Operations	\$14,387	\$15,927	\$16,343
	TOTALS, EXPENDITURES			
	State Operations	14,387	15,927	16,343
	Totals, Expenditures	\$14,387	\$15,927	\$16,343

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
PERSONAL SERVICES						
Baseline Positions	68.0	68.0	68.0	\$7,396	\$8,137	\$8,040
Authorized Positions, Salaries, and Wages Realignment	-	10.0	10.0	-	767	1,072
Other Adjustments	4.8	-	1.0	489	368	523
Net Totals, Salaries and Wages	72.8	78.0	79.0	\$7,885	\$9,272	\$9,635
Staff Benefits	-	-	-	3,882	4,240	4,112
Totals, Personal Services	72.8	78.0	79.0	\$11,767	\$13,512	\$13,747
OPERATING EXPENSES AND EQUIPMENT				\$2,620	\$2,415	\$2,596
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$14,387	\$15,927	\$16,343

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,341	\$15,447	\$16,223
Allocation for Employee Compensation	-	342	-
Allocation for Staff Benefits	-	192	-
Allocation for Telework Stipend	-	28	-
Section 3.60 Pension Contribution Adjustment	-	-13	-
Section 4.05 Ongoing Expenditure Reduction Adjustment	-	-189	-
Totals Available	\$14,341	\$15,807	\$16,223
TOTALS, EXPENDITURES	\$14,341	\$15,807	\$16,223
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$46	\$120	\$120
TOTALS, EXPENDITURES	\$46	\$120	\$120
Total Expenditures, All Funds, (State Operations)	\$14,387	\$15,927	\$16,343

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

7320 Public Employment Relations Board - Continued**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Baseline Positions	68.0	68.0	68.0	\$7,396	\$8,137	\$8,040
Authorized Positions, Salaries, and Wages Realignment	-	10.0	10.0	-	767	1,072
Salary and Other Adjustments	4.8	-	-	489	368	439
Workload and Administrative Adjustments						
Information Technology Upgrade						
Info Tech Spec I	-	-	1.0	-	-	84
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	1.0	\$-	\$-	\$84
Totals, Adjustments	4.8	10.0	11.0	\$489	\$1,135	\$1,595
TOTALS, SALARIES AND WAGES	72.8	78.0	79.0	\$7,885	\$9,272	\$9,635

7350 Department of Industrial Relations

The Department of Industrial Relations (DIR) protects and improves the health, safety and economic well-being of workers in California. DIR is responsible for enforcing the sections of the Labor Code that protect the health and safety of workers; promulgating regulations and enforcing laws relating to wages, hours, and workers' compensation insurance laws; adjudicating workers' compensation claims, and working to prevent industrial injuries and deaths. The Department also promotes apprenticeship and other on-the-job training, as well as analyzes and disseminates statistics measuring the condition of labor in the state.

3-YEAR EXPENDITURES AND POSITIONS †

		Positions			Expenditures		
		2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
6080	Self-Insurance Plans	22.8	26.1	26.1	\$6,440	\$6,837	\$6,842
6090	Division of Workers' Compensation	991.0	1,147.0	1,158.0	248,524	270,499	281,218
6095	Commission on Health and Safety and Workers' Compensation	4.8	9.1	9.1	4,053	4,092	3,796
6100	Division of Occupational Safety and Health	738.7	928.9	963.9	172,772	228,899	224,426
6105	Division of Labor Standards Enforcement	658.9	753.4	838.9	139,939	154,992	166,152
6110	Division of Apprenticeship Standards	92.9	94.3	94.3	17,543	47,829	108,526
6120	Claims, Wages, and Contingencies	-	-	-	245,182	238,712	238,712
9900100	Administration	488.7	558.0	565.0	104,620	145,257	100,953
9900200	Administration - Distributed	-	-	-	-104,620	-145,257	-100,953
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		2,997.8	3,516.8	3,655.3	\$834,453	\$951,860	\$1,029,672

FUNDING		2020-21*	2021-22*	2022-23*
0001	General Fund	\$4,692	\$24,100	\$123,650
0016	Subsequent Injuries Benefits Trust Fund	84,000	84,000	84,000
0023	Farmworker Remedial Account	291	291	291
0132	Workers Compensation Managed Care Fund	74	78	78
0223	Workers Compensation Administration Revolving Fund	359,800	382,981	388,410
0396	Self-Insurance Plans Fund	4,245	4,512	4,516
0452	Elevator Safety Account	26,465	36,838	41,755
0453	Pressure Vessel Account	5,522	5,800	5,792
0481	Garment Manufacturers Special Account	6,970	500	500
0514	Employment Training Fund	5,655	5,950	5,955

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

7350 Department of Industrial Relations - Continued

FUNDING		2020-21*	2021-22*	2022-23*
0571	Uninsured Employers Benefits Trust Fund	39,911	40,907	40,910
0890	Federal Trust Fund	35,873	54,289	36,113
0913	Industrial Relations Unpaid Wage Fund	500	500	500
0995	Reimbursements	20,019	15,421	15,340
3002	Electrician Certification Fund	2,878	3,069	3,072
3004	Garment Industry Regulations Fund	3,101	3,270	3,258
3022	Apprenticeship Training Contribution Fund	13,101	14,168	14,186
3030	Workers Occupational Safety and Health Education Fund	1,089	1,095	1,095
3071	Car Wash Worker Restitution Fund	421	421	421
3072	Car Wash Worker Fund	758	821	821
3078	Labor and Workforce Development Fund	26,721	38,466	8,432
3121	Occupational Safety and Health Fund	93,563	124,799	125,602
3150	State Public Works Enforcement Fund	12,621	13,631	13,637
3152	Labor Enforcement and Compliance Fund	86,183	95,953	111,338
TOTALS, EXPENDITURES, ALL FUNDS		\$834,453	\$951,860	\$1,029,672

† Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

LEGAL CITATIONS AND AUTHORITY**DEPARTMENT AUTHORITY**

Labor Code Division 1.

MAJOR PROGRAM CHANGES

Apprenticeship Innovation Funding—The Budget includes \$55 million General Fund in 2022-23 and \$60 million in 2023-24 and 2024-25 to invest in and expand non-traditional apprenticeships.

California Youth Apprenticeship Program—The Budget includes \$20 million General Fund in 2022-23 and 2023-24, and \$25 million in 2024-25 to establish and expand apprenticeship and pre-apprenticeship opportunities for youth.

Women in Construction Priority Unit—The Budget includes \$15 million ongoing General Fund to establish the Women in Construction Priority Unit to support women and non-binary individuals in the construction trades.

Labor Commissioner Retaliation Unit Augmentation—The Budget includes \$3.9 million special fund and 22 positions, increasing to \$14 million special fund and 79 positions in 2025-26 and ongoing to increase the size of the Retaliation Complaint Unit at the Department of Industrial Relations.

California COVID-19 Workplace Outreach Project—The Budget includes \$50 million one-time General Fund over two years to continue the California COVID-19 Workplace Outreach Project, which educates workers and employers on how to minimize the spread of COVID-19 in.

DETAILED BUDGET ADJUSTMENTS

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

7350 Department of Industrial Relations - Continued

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Apprenticeship Innovation Funding	\$-	\$-	-	\$55,000	\$-	-
• California COVID-19 Workplace Outreach Project	-	-	-	25,000	-	-
• California Youth Apprenticeship Program	-	-	-	20,000	-	-
• Women in Construction Priority Unit	-	-	-	15,000	-	-
• Garment Worker Justice Center	-	-	-	8,000	-	-
• Reaching Every Californian Campaign Expansion	-	-	-	650	-	2.0
• Enhanced Enforcement and Compliance (Various 2021 Legislation)	-	-	-	-	10,437	53.5
• Labor Commissioner Retaliation Unit Ongoing Augmentation	-	-	-	-	3,900	22.0
• Electronic Adjudication Management System Modernization	-	-	-	-	2,478	-
• Continued Support for Subsequent Injuries Benefits Trust Fund	-	-	-	-	2,469	15.0
• Electronic Filing Access for Workers' Compensation Community	-	-	-	-	1,200	-
• Occupational Safety and Health Standards Board Legal Program Support	-	-	-	-	983	5.0
• Workers' Compensation Workload	-	-	-	-	933	5.0
• Occupational Safety and Health Appeals Board Legal Staff	-	-	-	-	267	1.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$123,650	\$22,667	103.5
Other Workload Budget Adjustments						
• Occupational Safety and Health Augmentation, per Provision 2 of Item 7350-001-3121, Chapter 21, Statutes of 2021 (AB 128)	-	14,400	70.0	-	13,294	70.0
• Other Post-Employment Benefit Adjustments	-	-4	-	-	-4	-
• Section 4.05 Ongoing Expenditure Reduction Adjustment	-	-5,222	-	-	-5,222	-
• Salary Adjustments	-	14,286	-	-	15,117	-
• Benefit Adjustments	-	6,512	-	-	7,461	-
• Authorized Positions, Salaries, and Wages Realignment	-	-	365.5	-	-	365.5
• Legislation with an Appropriation	100	30,000	-	-	-	-
• Miscellaneous Baseline Adjustments	-	17,581	-	-	-	-
• SWCAP	-	-	-	-	-436	-
• Retirement Rate Adjustments	-	-458	-	-	-458	-
Totals, Other Workload Budget Adjustments	\$100	\$77,095	435.5	\$-	\$29,752	435.5
Totals, Workload Budget Adjustments	\$100	\$77,095	435.5	\$123,650	\$52,419	539.0
Totals, Budget Adjustments	\$100	\$77,095	435.5	\$123,650	\$52,419	539.0

PROGRAM DESCRIPTIONS**6080 - SELF-INSURANCE PLANS**

This program regulates workers' compensation self-insurance plans by verifying that each self-insured employer and group of employers that is issued a Certificate of Consent to Self-Insure meets the statutory requirements for self-insuring, and is actually able to provide workers' compensation benefits to employees. The program requires that each self-insured private-sector employer post a security deposit adequate to pay all workers' compensation benefits in the event that the employer defaults on its obligations.

6090 - DIVISION OF WORKERS' COMPENSATION

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

7350 Department of Industrial Relations - Continued

The Division of Workers' Compensation monitors the administration of workers' compensation claims, attempts to minimize disputes through outreach to employers and injured workers by providing program information and assistance, and provides administrative and judicial services to resolve disputes that arise in connection with claims for workers' compensation benefits. The Division conducts audits of workers' compensation claims administrators for compliance with the benefit delivery system required by the Labor Code, and authorizes payment of workers' compensation benefits to injured workers from the Uninsured Employers Benefit Trust Fund and the Subsequent Injuries Benefit Trust Fund. The Division promotes the practice of early and sustained return to work of injured employees. The Division also administers a workers' compensation information system designed to provide information to policymakers regarding the effectiveness and efficiency of the benefit delivery system. Under the administrative direction of the Office of the Director, the Division also oversees utilization review, the Medical Treatment Utilization Schedule, and the prescription drug formulary to help promote the quality and timeliness of evidence-based medical care for injured workers. Additionally, the Anti-Fraud Unit combats workers' compensation fraud in California by identifying providers who are subject to suspension from the workers' compensation system.

The Workers' Compensation Appeals Board reviews petitions for reconsideration of decisions issued by the workers' compensation judges in the Division, participates in appellate court proceedings as necessary or when requested by the court, and regulates the workers' compensation adjudication process.

6095 - COMMISSION ON HEALTH AND SAFETY AND WORKERS' COMPENSATION

The Commission on Health and Safety and Workers' Compensation is responsible for monitoring the workers' compensation and health and safety program. This involves conducting continuing examination of the workers' compensation system and the state's activities to prevent industrial injuries and occupational diseases, which includes making recommendations on how to improve the workers' compensation and health and safety program, as well as maintaining the occupational safety and health training and education program and funding an insurance loss control services coordinator. The Commission conducts specified surveys and evaluations required by law and issues an annual report on the state of the workers' compensation system, including recommendations for administrative or legislative modifications. The Commission also issues, if necessary, a report and recommendations on the improvement and simplification of the notices required to be provided by insurers and self-insured employers.

6100 - DIVISION OF OCCUPATIONAL SAFETY AND HEALTH

The Division of Occupational Safety and Health (Cal/OSHA) promotes and enforces the sections of the Labor Code that protect the health and safety of workers on the job and the safe operation of elevators, amusement rides, aerial passenger tramways, and pressure vessels for the benefit of the general public. The coordinated efforts of Cal/OSHA, the Occupational Safety and Health Standards Board (Standards Board), and the Occupational Safety and Health Appeals Board (Appeals Board) accomplish these objectives.

Cal/OSHA enforces occupational safety and health standards, investigates the causes of occupational deaths and injuries and helps employers to maintain safe and healthful working conditions. Cal/OSHA conducts inspections and issues permits for the operation of elevators and other conveyances, amusement rides, aerial passenger tramways and pressure vessels. The inspection and permitting process is the primary method used to enforce standards governing the safe operation of these devices. Under the administrative direction of the Office of the Director, Cal/OSHA also obtains and maintains job safety records, reports, and statistics; measures the effectiveness of accident and illness prevention efforts in the workplace; and provides accurate information pertaining to industrial relations to help inform legislative and administrative decisions made by state and local government.

The Standards Board is an independent body consisting of seven members appointed by the Governor and is composed as follows: one member from the general public, two members from the field of management, two members from the field of labor, one member from the field of occupational health and one member from the field of occupational safety. It is the sole agency in the state empowered to adopt, amend, or repeal the occupational safety and health standards and public safety standards enforced by Cal/OSHA.

The Appeals Board is an independent judicial body empowered by state law to resolve employer appeals of citations and accompanying monetary civil penalties issued by Cal/OSHA for occupational safety and health standards violations. It is comprised of three members appointed by the Governor, consisting of one member from the general public, one member from the field of management and one member from the field of labor.

6105 - DIVISION OF LABOR STANDARDS ENFORCEMENT

The Division of Labor Standards Enforcement (Labor Commissioner's Office) interprets and enforces the sections of the Labor Code which relate to wages, hours of work, and conditions of employment, including anti-retaliation laws addressing employees engaged in protected activities, as well as implementing Industrial Welfare Commission Wage Orders. This work is conducted by providing field enforcement of laws governing public works, workers' compensation insurance, child labor, unlicensed contractors, rules governing meals and rest periods, the payment of overtime and minimum wage; making wage determinations and collecting unpaid wages; the licensing of specific industries; the payment of wages without required deductions; administration of the prevailing wage program and enforcement of apprenticeship related requirements relative to public works projects. Under the administrative direction of the Director's Office, the Labor Commissioner's Office conducts vigorous and

7350 Department of Industrial Relations - Continued

targeted enforcement in partnership with state and federal agencies against unscrupulous businesses participating in the "underground economy".

6110 - DIVISION OF APPRENTICESHIP STANDARDS

The Division of Apprenticeship Standards (DAS) matches the needs of workers with those of employers, and strengthens the apprenticeship alliance among industry, labor, education and government for recruiting workers and teaching the skills they and their employers need. The goals of DAS are to promote, develop and expand on-the-job training and apprenticeship programs, as well as provide consultation services to program sponsors. DAS administers the apprenticeship system in California. This includes initial program approval and subsequent oversight activity such as annual reviews and audits as required by the Labor Code to ensure that apprenticeship programs and employers are in compliance with approved standards and labor laws. The California Apprenticeship Council issues regulations to carry out the intent of the state apprenticeship law and sets the general policy under which this program operates.

6120 - CLAIMS, WAGES, AND CONTINGENCIES

The objectives of this program are to pay claims, wages, or contingency benefits, and to provide for payment of workers' compensation benefits to employees whose illegally uninsured employers have failed to make the benefit payments required under the Labor Code.

The Labor Code establishes special accounts in which the Labor Commissioner deposits a portion of each Farm Labor Contractor's, Garment Manufacturer's, and Car Wash Operator's annual license fee. Funds from these accounts are to be disbursed for any wages to employees which exceed the limits of a licensee's bond or time certificate.

DETAILED EXPENDITURES BY PROGRAM [†]

		<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
	PROGRAM REQUIREMENTS			
6080	SELF-INSURANCE PLANS			
	State Operations:			
0223	Workers Compensation Administration Revolving Fund	\$2,195	\$2,325	\$2,326
0396	Self-Insurance Plans Fund	4,245	4,512	4,516
	Totals, State Operations	\$6,440	\$6,837	\$6,842
	PROGRAM REQUIREMENTS			
6090	DIVISION OF WORKERS' COMPENSATION			
	State Operations:			
0001	General Fund	\$-	\$-	\$5,000
0132	Workers Compensation Managed Care Fund	74	78	78
0223	Workers Compensation Administration Revolving Fund	233,259	256,148	261,867
0995	Reimbursements	13,806	14,273	14,273
3078	Labor and Workforce Development Fund	1,385	-	-
	Totals, State Operations	\$248,524	\$270,499	\$281,218
	PROGRAM REQUIREMENTS			
6095	COMMISSION ON HEALTH AND SAFETY AND WORKERS' COMPENSATION			
	State Operations:			
0223	Workers Compensation Administration Revolving Fund	\$2,964	\$2,997	\$2,701
3030	Workers Occupational Safety and Health Education Fund	1,089	1,095	1,095
	Totals, State Operations	\$4,053	\$4,092	\$3,796
	PROGRAM REQUIREMENTS			
6100	DIVISION OF OCCUPATIONAL SAFETY AND HEALTH			
	State Operations:			
0001	General Fund	\$-	\$-	\$11,250
0452	Elevator Safety Account	26,465	36,838	41,755
0453	Pressure Vessel Account	5,522	5,800	5,792
0571	Uninsured Employers Benefits Trust Fund	2,721	3,005	3,006

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7350 Department of Industrial Relations - Continued

		<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
0890	Federal Trust Fund	35,153	43,545	35,609
0995	Reimbursements	2,956	562	562
3078	Labor and Workforce Development Fund	6,392	14,350	850
3121	Occupational Safety and Health Fund	93,563	124,799	125,602
	Totals, State Operations	\$172,772	\$228,899	\$224,426
	SUBPROGRAM REQUIREMENTS			
6100005	Occupational Safety and Health Program			
	State Operations:			
0001	General Fund	\$-	\$-	\$11,250
	Totals, State Operations	\$-	\$-	\$11,250
	SUBPROGRAM REQUIREMENTS			
6100010	Compliance			
	State Operations:			
0571	Uninsured Employers Benefits Trust Fund	2,721	3,005	3,006
0890	Federal Trust Fund	24,672	33,064	25,205
0995	Reimbursements	2,956	562	562
3078	Labor and Workforce Development Fund	6,392	14,350	850
3121	Occupational Safety and Health Fund	58,375	83,655	83,194
	Totals, State Operations	\$95,116	\$134,636	\$112,817
	SUBPROGRAM REQUIREMENTS			
6100018	Process Safety Management Unit			
	State Operations:			
3121	Occupational Safety and Health Fund	\$8,520	\$9,611	\$9,612
	Totals, State Operations	\$8,520	\$9,611	\$9,612
	SUBPROGRAM REQUIREMENTS			
6100020	Mining and Tunneling			
	State Operations:			
0890	Federal Trust Fund	\$428	\$423	\$418
3121	Occupational Safety and Health Fund	4,227	4,872	4,877
	Totals, State Operations	\$4,655	\$5,295	\$5,295
	SUBPROGRAM REQUIREMENTS			
6100030	Elevator Unit			
	State Operations:			
0452	Elevator Safety Account	\$26,465	\$36,838	\$41,755
	Totals, State Operations	\$26,465	\$36,838	\$41,755
	SUBPROGRAM REQUIREMENTS			
6100035	Amusement Ride and Tramway Unit			
	State Operations:			
0453	Pressure Vessel Account	\$-	-\$54	-\$54
3121	Occupational Safety and Health Fund	4,764	5,343	5,344
	Totals, State Operations	\$4,764	\$5,289	\$5,290
	SUBPROGRAM REQUIREMENTS			
6100050	Pressure Vessel Unit			
	State Operations:			
0453	Pressure Vessel Account	\$5,522	\$5,854	\$5,846
3121	Occupational Safety and Health Fund	1,701	2,565	2,574
	Totals, State Operations	\$7,223	\$8,419	\$8,420
	SUBPROGRAM REQUIREMENTS			
6100060	Occupational Safety and Health Appeals Board			
	State Operations:			
0890	Federal Trust Fund	2,329	2,329	2,329

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7350 Department of Industrial Relations - Continued

		<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
3121	Occupational Safety and Health Fund	3,900	4,620	4,890
	Totals, State Operations	\$6,229	\$6,949	\$7,219
	SUBPROGRAM REQUIREMENTS			
6100070	Occupational Safety and Health Standards Board			
	State Operations:			
0890	Federal Trust Fund	\$1,214	\$1,214	\$1,214
3121	Occupational Safety and Health Fund	2,368	2,842	3,815
	Totals, State Operations	\$3,582	\$4,056	\$5,029
	SUBPROGRAM REQUIREMENTS			
6100080	Consultation Services			
	State Operations:			
0890	Federal Trust Fund	\$6,510	\$6,515	\$6,443
3121	Occupational Safety and Health Fund	9,708	11,291	11,296
	Totals, State Operations	\$16,218	\$17,806	\$17,739
	PROGRAM REQUIREMENTS			
6105	DIVISION OF LABOR STANDARDS ENFORCEMENT			
	State Operations:			
0001	General Fund	\$4,692	\$5,100	\$17,400
0223	Workers Compensation Administration Revolving Fund	1,382	1,511	1,516
0571	Uninsured Employers Benefits Trust Fund	4,190	4,902	4,904
0890	Federal Trust Fund	510	504	504
0995	Reimbursements	3,176	505	505
3002	Electrician Certification Fund	2,878	3,069	3,072
3004	Garment Industry Regulations Fund	3,101	3,270	3,258
3022	Apprenticeship Training Contribution Fund	1,504	1,610	1,615
3072	Car Wash Worker Fund	758	821	821
3078	Labor and Workforce Development Fund	18,944	24,116	7,582
3150	State Public Works Enforcement Fund	12,621	13,631	13,637
3152	Labor Enforcement and Compliance Fund	86,183	95,953	111,338
	Totals, State Operations	\$139,939	\$154,992	\$166,152
	SUBPROGRAM REQUIREMENTS			
6105005	Labor Standards Enforcement Program			
	State Operations:			
0001	General Fund	\$4,692	\$-	\$8,750
3078	Labor and Workforce Development Fund	6,100	-	-
	Totals, State Operations	\$10,792	\$-	\$8,750
	SUBPROGRAM REQUIREMENTS			
6105010	Wage Claim Adjudication			
	State Operations:			
0001	General Fund	\$-	\$5,100	\$8,650
0995	Reimbursements	2,796	19	19
3004	Garment Industry Regulations Fund	2,442	2,579	2,570
3078	Labor and Workforce Development Fund	8,385	1,844	1,814
3152	Labor Enforcement and Compliance Fund	34,589	39,827	43,149
	Totals, State Operations	\$48,212	\$49,369	\$56,202
	SUBPROGRAM REQUIREMENTS			
6105020	Licensing and Registration			
	State Operations:			
0995	Reimbursements	-	20	20
3004	Garment Industry Regulations Fund	659	691	688
3072	Car Wash Worker Fund	225	241	241

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7350 Department of Industrial Relations - Continued

		<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
3152	Labor Enforcement and Compliance Fund	3,000	2,758	2,762
	Totals, State Operations	\$3,884	\$3,710	\$3,711
	SUBPROGRAM REQUIREMENTS			
6105030	Retaliation			
	State Operations:			
0890	Federal Trust Fund	\$510	\$504	\$504
3152	Labor Enforcement and Compliance Fund	9,522	10,260	14,968
	Totals, State Operations	\$10,032	\$10,764	\$15,472
	SUBPROGRAM REQUIREMENTS			
6105040	Field Enforcement			
	State Operations:			
0223	Workers Compensation Administration Revolving Fund	\$1,382	\$1,511	\$1,516
0571	Uninsured Employers Benefits Trust Fund	4,190	4,902	4,904
0995	Reimbursements	120	158	158
3072	Car Wash Worker Fund	533	580	580
3078	Labor and Workforce Development Fund	2,540	20,824	4,325
3152	Labor Enforcement and Compliance Fund	20,279	21,721	23,670
	Totals, State Operations	\$29,044	\$49,696	\$35,153
	SUBPROGRAM REQUIREMENTS			
6105050	Public Works			
	State Operations:			
3002	Electrician Certification Fund	2,878	3,069	3,072
3022	Apprenticeship Training Contribution Fund	1,379	1,470	1,474
3078	Labor and Workforce Development Fund	1,059	385	379
3150	State Public Works Enforcement Fund	10,190	10,892	10,898
3152	Labor Enforcement and Compliance Fund	983	508	5,509
	Totals, State Operations	\$16,489	\$16,324	\$21,332
	SUBPROGRAM REQUIREMENTS			
6105070	Judgment Enforcement Unit			
	State Operations:			
3152	Labor Enforcement and Compliance Fund	\$2,965	\$3,643	\$3,644
	Totals, State Operations	\$2,965	\$3,643	\$3,644
	SUBPROGRAM REQUIREMENTS			
6105080	Legal			
	State Operations:			
0995	Reimbursements	260	308	308
3078	Labor and Workforce Development Fund	860	1,063	1,064
3152	Labor Enforcement and Compliance Fund	14,845	17,236	17,636
	Totals, State Operations	\$15,965	\$18,607	\$19,008
	SUBPROGRAM REQUIREMENTS			
6105090	Prevailing Wage Determinations			
	State Operations:			
3022	Apprenticeship Training Contribution Fund	\$125	\$140	\$141
3150	State Public Works Enforcement Fund	2,431	2,739	2,739
	Totals, State Operations	\$2,556	\$2,879	\$2,880
	PROGRAM REQUIREMENTS			
6110	DIVISION OF APPRENTICESHIP STANDARDS			
	State Operations:			
0001	General Fund	\$-	\$19,000	\$90,000
0514	Employment Training Fund	5,655	5,950	5,955
0890	Federal Trust Fund	210	10,240	-

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7350 Department of Industrial Relations - Continued

		<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
0995	Reimbursements	81	81	-
3022	Apprenticeship Training Contribution Fund	11,597	12,558	12,571
	Totals, State Operations	\$17,543	\$47,829	\$108,526
	PROGRAM REQUIREMENTS			
6120	CLAIMS, WAGES, AND CONTINGENCIES			
	State Operations:			
0016	Subsequent Injuries Benefits Trust Fund	\$84,000	\$84,000	\$84,000
0023	Farmworker Remedial Account	291	291	291
0223	Workers Compensation Administration Revolving Fund	120,000	120,000	120,000
0481	Garment Manufacturers Special Account	6,970	500	500
0571	Uninsured Employers Benefits Trust Fund	33,000	33,000	33,000
0913	Industrial Relations Unpaid Wage Fund	500	500	500
3071	Car Wash Worker Restitution Fund	421	421	421
	Totals, State Operations	\$245,182	\$238,712	\$238,712
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0223	Workers Compensation Administration Revolving Fund	\$104,620	\$145,257	\$100,953
	Totals, State Operations	\$104,620	\$145,257	\$100,953
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0223	Workers Compensation Administration Revolving Fund	-\$104,620	-\$145,257	-\$100,953
	Totals, State Operations	-\$104,620	-\$145,257	-\$100,953
	TOTALS, EXPENDITURES			
	State Operations	834,453	951,860	1,029,672
	Totals, Expenditures	\$834,453	\$951,860	\$1,029,672

† Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

EXPENDITURES BY CATEGORY †

1 State Operations	<u>Positions</u>			<u>Expenditures</u>		
	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
PERSONAL SERVICES						
Baseline Positions	2,997.8	3,081.3	3,116.3	\$254,358	\$282,827	\$284,289
Authorized Positions, Salaries, and Wages Realignment	-	365.5	365.5	-	15,042	22,433
Other Adjustments	-	70.0	173.5	-	37,140	30,330
Net Totals, Salaries and Wages	2,997.8	3,516.8	3,655.3	\$254,358	\$335,009	\$337,052
Staff Benefits	-	-	-	154,463	184,380	186,889
Totals, Personal Services	2,997.8	3,516.8	3,655.3	\$408,821	\$519,389	\$523,941
OPERATING EXPENSES AND EQUIPMENT				\$162,670	\$190,759	\$256,019
SPECIAL ITEMS OF EXPENSES				262,962	241,712	249,712
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$834,453	\$951,860	\$1,029,672

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

7350 Department of Industrial Relations - Continued

† Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$100	\$24,000	\$123,650
Chapter 24, Statutes of 2019	4,592	-	-
Allocation to Labor Commissioner, per Chapter 4, Statutes 2022 (SB 114): COVID-19 Supplemental Paid Sick Leave	-	100	-
TOTALS, EXPENDITURES	\$4,692	\$24,100	\$123,650
0016 Subsequent Injuries Benefits Trust Fund			
APPROPRIATIONS			
Labor Code section 62.5(c)(1)	\$84,000	\$84,000	\$84,000
TOTALS, EXPENDITURES	\$84,000	\$84,000	\$84,000
0023 Farmworker Remedial Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$291	\$291	\$291
TOTALS, EXPENDITURES	\$291	\$291	\$291
0132 Workers Compensation Managed Care Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$74	\$78	\$78
TOTALS, EXPENDITURES	\$74	\$78	\$78
0023 Workers Compensation Administration Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$239,800	\$258,426	\$268,410
Allocation for Employee Compensation	-	4,990	-
Allocation for Staff Benefits	-	2,436	-
Allocation for Telework Stipend	-	198	-
Section 3.60 Pension Contribution Adjustment	-	-180	-
Section 4.05 Ongoing Expenditure Reduction Adjustment	-	-2,889	-
Labor Code section 139.48	120,000	120,000	120,000
TOTALS, EXPENDITURES	\$359,800	\$382,981	\$388,410
0396 Self-Insurance Plans Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,245	\$4,483	\$4,516
Allocation for Employee Compensation	-	75	-
Allocation for Staff Benefits	-	34	-
Allocation for Telework Stipend	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-3	-
Section 4.05 Ongoing Expenditure Reduction Adjustment	-	-78	-
TOTALS, EXPENDITURES	\$4,245	\$4,512	\$4,516
0452 Elevator Safety Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$26,465	\$35,311	\$41,755
Allocation for Employee Compensation	-	1,137	-
Allocation for Staff Benefits	-	495	-
Allocation for Telework Stipend	-	46	-

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7350 Department of Industrial Relations - Continued

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
Section 3.60 Pension Contribution Adjustment	-	-32	-
Section 4.05 Ongoing Expenditure Reduction Adjustment	-	-119	-
TOTALS, EXPENDITURES	\$26,465	\$36,838	\$41,755
0453 Pressure Vessel Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,522	\$5,853	\$5,792
Allocation for Telework Stipend	-	6	-
Section 3.60 Pension Contribution Adjustment	-	-5	-
Section 4.05 Ongoing Expenditure Reduction Adjustment	-	-54	-
TOTALS, EXPENDITURES	\$5,522	\$5,800	\$5,792
0481 Garment Manufacturers Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,970	\$500	\$500
TOTALS, EXPENDITURES	\$6,970	\$500	\$500
0514 Employment Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,655	\$5,904	\$5,955
Allocation for Employee Compensation	-	115	-
Allocation for Staff Benefits	-	55	-
Allocation for Telework Stipend	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-4	-
Section 4.05 Ongoing Expenditure Reduction Adjustment	-	-123	-
TOTALS, EXPENDITURES	\$5,655	\$5,950	\$5,955
0571 Uninsured Employers Benefits Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,911	\$7,681	\$7,910
Allocation for Employee Compensation	-	186	-
Allocation for Staff Benefits	-	93	-
Allocation for Telework Stipend	-	10	-
Section 3.60 Pension Contribution Adjustment	-	-7	-
Section 4.05 Ongoing Expenditure Reduction Adjustment	-	-56	-
Labor Code section 62.5(b)(1)	33,000	33,000	33,000
TOTALS, EXPENDITURES	\$39,911	\$40,907	\$40,910
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$35,873	\$36,789	\$36,113
American Rescue Plan Act Federal Grant for Division of Occupational Safety and Health as amended by Chapter 240, Statutes of 2021 (SB 170)	-	7,500	-
Division of Apprenticeship Standards State Apprenticeship Expansion, Equity, and Innovation Federal Grant as amended by Chapter 240, Statutes of 2021 (SB 170)	-	10,000	-
TOTALS, EXPENDITURES	\$35,873	\$54,289	\$36,113
0913 Industrial Relations Unpaid Wage Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to General Fund)	(\$1)	(\$1)	(\$1)
Labor Code section 96.6	500	500	500
TOTALS, EXPENDITURES	\$500	\$500	\$500
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$20,019	\$15,421	\$15,340
TOTALS, EXPENDITURES	\$20,019	\$15,421	\$15,340
3002 Electrician Certification Fund			
APPROPRIATIONS			

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7350 Department of Industrial Relations - Continued

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
001 Budget Act appropriation	\$2,878	\$3,026	\$3,072
Allocation for Employee Compensation	-	48	-
Allocation for Staff Benefits	-	28	-
Allocation for Telework Stipend	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-2	-
Section 4.05 Ongoing Expenditure Reduction Adjustment	-	-34	-
TOTALS, EXPENDITURES	\$2,878	\$3,069	\$3,072
3004 Garment Industry Regulations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,101	\$3,309	\$3,258
Allocation for Telework Stipend	-	12	-
Section 3.60 Pension Contribution Adjustment	-	-13	-
Section 4.05 Ongoing Expenditure Reduction Adjustment	-	-38	-
TOTALS, EXPENDITURES	\$3,101	\$3,270	\$3,258
3022 Apprenticeship Training Contribution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,101	\$13,795	\$14,186
Allocation for Employee Compensation	-	269	-
Allocation for Staff Benefits	-	128	-
Allocation for Telework Stipend	-	9	-
Section 3.60 Pension Contribution Adjustment	-	-9	-
Section 4.05 Ongoing Expenditure Reduction Adjustment	-	-24	-
TOTALS, EXPENDITURES	\$13,101	\$14,168	\$14,186
3030 Workers Occupational Safety and Health Education Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,089	\$1,132	\$1,095
Section 4.05 Ongoing Expenditure Reduction Adjustment	-	-37	-
TOTALS, EXPENDITURES	\$1,089	\$1,095	\$1,095
3071 Car Wash Worker Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$421	\$421	\$421
TOTALS, EXPENDITURES	\$421	\$421	\$421
3072 Car Wash Worker Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$758	\$803	\$821
Allocation for Employee Compensation	-	17	-
Allocation for Staff Benefits	-	9	-
Allocation for Telework Stipend	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
Section 4.05 Ongoing Expenditure Reduction Adjustment	-	-8	-
TOTALS, EXPENDITURES	\$758	\$821	\$821
3078 Labor and Workforce Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$26,621	\$8,355	\$8,432
Allocation for Employee Compensation	-	164	-
Allocation for Staff Benefits	-	90	-
Allocation for Telework Stipend	-	9	-
Section 3.60 Pension Contribution Adjustment	-	-7	-
Section 4.05 Ongoing Expenditure Reduction Adjustment	-	-145	-
Chapter 45, Statutes of 2020	100	-	-

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7350 Department of Industrial Relations - Continued

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
Strategic Construction Enforcement Unit. as amended by Chapter 255. Statutes of 2021 (AB 175)	-	30,000	-
TOTALS, EXPENDITURES	\$26,721	\$38,466	\$8,432
3121 Occupational Safety and Health Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$93,563	\$104,595	\$125,602
Allocation for Employee Compensation	-	4,345	-
Allocation for Other Post-Employment Benefits	-	-4	-
Allocation for Staff Benefits	-	1,863	-
Allocation for Telework Stipend	-	198	-
Occupational Safety and Health Augmentation, per Provision 2 of Item 7350-001-0001, Chapter 21, Statutes of 2021 (AB 128)	-	14,400	-
Section 3.60 Pension Contribution Adjustment	-	-118	-
Section 4.05 Ongoing Expenditure Reduction Adjustment	-	-480	-
TOTALS, EXPENDITURES	\$93,563	\$124,799	\$125,602
3150 State Public Works Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,621	\$13,376	\$13,637
Allocation for Employee Compensation	-	250	-
Allocation for Staff Benefits	-	135	-
Allocation for Telework Stipend	-	17	-
Section 3.60 Pension Contribution Adjustment	-	-9	-
Section 4.05 Ongoing Expenditure Reduction Adjustment	-	-138	-
TOTALS, EXPENDITURES	\$12,621	\$13,631	\$13,637
3152 Labor Enforcement and Compliance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$86,183	\$93,697	\$111,338
Allocation for Employee Compensation	-	2,052	-
Allocation for Staff Benefits	-	1,146	-
Allocation for Telework Stipend	-	125	-
Section 3.60 Pension Contribution Adjustment	-	-68	-
Section 4.05 Ongoing Expenditure Reduction Adjustment	-	-999	-
TOTALS, EXPENDITURES	\$86,183	\$95,953	\$111,338
Total Expenditures, All Funds, (State Operations)	\$834,453	\$951,860	\$1,029,672

† Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

FUND CONDITION STATEMENTS †

	2020-21*	2021-22*	2022-23*
0023 Farmworker Remedial Account^s			
BEGINNING BALANCE	\$1,608	\$1,523	\$1,432
Prior Year Adjustments	-52	-	-
Adjusted Beginning Balance	\$1,556	\$1,523	\$1,432
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	200	150	150

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7350 Department of Industrial Relations - Continued

	2020-21*	2021-22*	2022-23*
4163000 Investment Income - Surplus Money Investments	18	10	10
4173000 Penalty Assessments - Other	40	40	40
Total Revenues, Transfers, and Other Adjustments	\$258	\$200	\$200
Total Resources	\$1,814	\$1,723	\$1,632
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	291	291	291
Total Expenditures and Expenditure Adjustments	\$291	\$291	\$291
FUND BALANCE	\$1,523	\$1,432	\$1,341
Reserve for economic uncertainties	1,523	1,432	1,341
0132 Workers Compensation Managed Care Fund^s			
BEGINNING BALANCE	\$599	\$546	\$478
Prior Year Adjustments	3	-	-
Adjusted Beginning Balance	\$602	\$546	\$478
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	7	5	5
4163000 Investment Income - Surplus Money Investments	11	5	5
Total Revenues, Transfers, and Other Adjustments	\$18	\$10	\$10
Total Resources	\$620	\$556	\$488
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	74	78	78
Total Expenditures and Expenditure Adjustments	\$74	\$78	\$78
FUND BALANCE	\$546	\$478	\$410
Reserve for economic uncertainties	546	478	410
0223 Workers Compensation Administration Revolving Fund^s			
BEGINNING BALANCE	\$234,382	\$240,075	\$234,845
Prior Year Adjustments	1,717	-	-
Adjusted Beginning Balance	\$236,099	\$240,075	\$234,845
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	375,433	392,453	392,453
4129400 Other Regulatory Licenses and Permits	1,395	1,395	1,395
4163000 Investment Income - Surplus Money Investments	1,324	1,000	1,000
4173000 Penalty Assessments - Other	4,900	4,500	4,500
4173500 Settlements and Judgments - Other	11	-	-
Total Revenues, Transfers, and Other Adjustments	\$383,063	\$399,348	\$399,348
Total Resources	\$619,162	\$639,423	\$634,193
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	359,800	382,981	388,410
9892 Supplemental Pension Payments (State Operations)	5,688	5,688	5,688
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	13,599	15,909	11,899
Total Expenditures and Expenditure Adjustments	\$379,087	\$404,578	\$405,997
FUND BALANCE	\$240,075	\$234,845	\$228,196
Reserve for economic uncertainties	240,075	234,845	228,196
0396 Self-Insurance Plans Fund^s			
BEGINNING BALANCE	\$3,780	\$2,661	\$1,383
Prior Year Adjustments	31	-	-
Adjusted Beginning Balance	\$3,811	\$2,661	\$1,383
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

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7350 Department of Industrial Relations - Continued

	2020-21*	2021-22*	2022-23*
4124200 Insurance Company - License Fees and Penalties	3,262	3,464	4,631
4163000 Investment Income - Surplus Money Investments	80	20	20
Total Revenues, Transfers, and Other Adjustments	\$3,342	\$3,484	\$4,651
Total Resources	\$7,153	\$6,145	\$6,034
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	4,245	4,512	4,516
9892 Supplemental Pension Payments (State Operations)	63	63	63
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	184	187	174
Total Expenditures and Expenditure Adjustments	\$4,492	\$4,762	\$4,753
FUND BALANCE	\$2,661	\$1,383	\$1,281
Reserve for economic uncertainties	2,661	1,383	1,281
0452 Elevator Safety Account^s			
BEGINNING BALANCE	\$22,425	\$23,911	\$15,878
Prior Year Adjustments	3,254	-	-
Adjusted Beginning Balance	\$25,679	\$23,911	\$15,878
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121600 Elevator and Boiler Inspection Fees	23,802	28,000	30,000
4163000 Investment Income - Surplus Money Investments	440	120	120
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	6	6	6
4173000 Penalty Assessments - Other	2,635	3,000	3,000
4173500 Settlements and Judgments - Other	34	-	-
Total Revenues, Transfers, and Other Adjustments	\$26,917	\$31,126	\$33,126
Total Resources	\$52,596	\$55,037	\$49,004
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	26,465	36,838	41,755
9892 Supplemental Pension Payments (State Operations)	649	649	649
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,571	1,672	1,032
Total Expenditures and Expenditure Adjustments	\$28,685	\$39,159	\$43,436
FUND BALANCE	\$23,911	\$15,878	\$5,568
Reserve for economic uncertainties	23,911	15,878	5,568
0453 Pressure Vessel Account^s			
BEGINNING BALANCE	\$1,277	\$459	-\$305
Prior Year Adjustments	-347	-	-
Adjusted Beginning Balance	\$930	\$459	-\$305
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121600 Elevator and Boiler Inspection Fees	5,100	5,100	5,100
4163000 Investment Income - Surplus Money Investments	20	10	10
4173000 Penalty Assessments - Other	340	340	340
4173500 Settlements and Judgments - Other	5	-	-
Total Revenues, Transfers, and Other Adjustments	\$5,465	\$5,450	\$5,450
Total Resources	\$6,395	\$5,909	\$5,145
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	5,522	5,800	5,792
9892 Supplemental Pension Payments (State Operations)	141	141	141
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	273	273	231
Total Expenditures and Expenditure Adjustments	\$5,936	\$6,214	\$6,164
FUND BALANCE	\$459	-\$305	-\$1,019
Reserve for economic uncertainties	459	-305	-1,019

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7350 Department of Industrial Relations - Continued

	2020-21*	2021-22*	2022-23*
0481 Garment Manufacturers Special Account^s			
BEGINNING BALANCE	\$17,578	\$8,583	\$8,298
Prior Year Adjustments	-8,520	-	-
Adjusted Beginning Balance	\$9,058	\$8,583	\$8,298
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	200	200	200
4163000 Investment Income - Surplus Money Investments	25	15	15
Transfers and Other Adjustments			
Revenue Transfer from Unpaid Wage Fund (0913) to Garment Account (0481) per 2020 Budget Act, Provision 1 of Item 7350-011-0913	6,270	-	-
Total Revenues, Transfers, and Other Adjustments	\$6,495	\$215	\$215
Total Resources	\$15,553	\$8,798	\$8,513
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	6,970	500	500
Total Expenditures and Expenditure Adjustments	\$6,970	\$500	\$500
FUND BALANCE	\$8,583	\$8,298	\$8,013
Reserve for economic uncertainties	8,583	8,298	8,013
3002 Electrician Certification Fund^s			
BEGINNING BALANCE	\$10,999	\$10,212	\$9,174
Prior Year Adjustments	-118	-	-
Adjusted Beginning Balance	\$10,881	\$10,212	\$9,174
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	2,200	2,000	2,000
4163000 Investment Income - Surplus Money Investments	200	50	50
Total Revenues, Transfers, and Other Adjustments	\$2,400	\$2,050	\$2,050
Total Resources	\$13,281	\$12,262	\$11,224
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	2,878	3,069	3,072
9892 Supplemental Pension Payments (State Operations)	19	19	19
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	172	-	-
Total Expenditures and Expenditure Adjustments	\$3,069	\$3,088	\$3,091
FUND BALANCE	\$10,212	\$9,174	\$8,133
Reserve for economic uncertainties	10,212	9,174	8,133
3004 Garment Industry Regulations Fund^s			
BEGINNING BALANCE	\$2,025	\$1,519	\$769
Prior Year Adjustments	35	-	-
Adjusted Beginning Balance	\$2,060	\$1,519	\$769
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	2,500	2,500	2,500
4163000 Investment Income - Surplus Money Investments	57	20	20
4173500 Settlements and Judgments - Other	3	-	-
Transfers and Other Adjustments			
Revenue Transfer from Garment Industry Regulations Fund (3004) to Labor Enforcement and Compliance Fund (3152) per pending legislation	1,236	-	-
Revenue Transfer from Garment Industry Regulations Fund (3004) to Labor Enforcement and Compliance Fund (3152) per pending legislation	-1,236	-	-
Total Revenues, Transfers, and Other Adjustments	\$2,560	\$2,520	\$2,520
Total Resources	\$4,620	\$4,039	\$3,289

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7350 Department of Industrial Relations - Continued

	2020-21*	2021-22*	2022-23*
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	3,101	3,270	3,258
Total Expenditures and Expenditure Adjustments	<u>\$3,101</u>	<u>\$3,270</u>	<u>\$3,258</u>
FUND BALANCE	<u>\$1,519</u>	<u>\$769</u>	<u>\$31</u>
Reserve for economic uncertainties	1,519	769	31
3022 Apprenticeship Training Contribution Fund^s			
BEGINNING BALANCE	\$40,180	\$13,852	\$16,318
Prior Year Adjustments	-30,076	-	-
Adjusted Beginning Balance	<u>\$10,104</u>	<u>\$13,852</u>	<u>\$16,318</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	17,000	17,500	17,500
4163000 Investment Income - Surplus Money Investments	695	200	200
4173500 Settlements and Judgments - Other	4	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$17,699</u>	<u>\$17,700</u>	<u>\$17,700</u>
Total Resources	<u>\$27,803</u>	<u>\$31,552</u>	<u>\$34,018</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	13,101	14,168	14,186
9892 Supplemental Pension Payments (State Operations)	203	203	203
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	647	863	811
Total Expenditures and Expenditure Adjustments	<u>\$13,951</u>	<u>\$15,234</u>	<u>\$15,200</u>
FUND BALANCE	<u>\$13,852</u>	<u>\$16,318</u>	<u>\$18,818</u>
Reserve for economic uncertainties	13,852	16,318	18,818
3030 Workers Occupational Safety and Health Education Fund^s			
BEGINNING BALANCE	\$1,164	\$1,092	\$1,008
Prior Year Adjustments	22	-	-
Adjusted Beginning Balance	<u>\$1,186</u>	<u>\$1,092</u>	<u>\$1,008</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	1,000	1,000	1,000
4163000 Investment Income - Surplus Money Investments	46	15	15
Total Revenues, Transfers, and Other Adjustments	<u>\$1,046</u>	<u>\$1,015</u>	<u>\$1,015</u>
Total Resources	<u>\$2,232</u>	<u>\$2,107</u>	<u>\$2,023</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	1,089	1,095	1,095
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	51	4	53
Total Expenditures and Expenditure Adjustments	<u>\$1,140</u>	<u>\$1,099</u>	<u>\$1,148</u>
FUND BALANCE	<u>\$1,092</u>	<u>\$1,008</u>	<u>\$875</u>
Reserve for economic uncertainties	1,092	1,008	875
3071 Car Wash Worker Restitution Fund^s			
BEGINNING BALANCE	\$4,152	\$2,871	\$2,750
Prior Year Adjustments	-1,305	-	-
Adjusted Beginning Balance	<u>\$2,847</u>	<u>\$2,871</u>	<u>\$2,750</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	100	90	90
4163000 Investment Income - Surplus Money Investments	45	10	10
4173000 Penalty Assessments - Other	300	200	200
Total Revenues, Transfers, and Other Adjustments	<u>\$445</u>	<u>\$300</u>	<u>\$300</u>
Total Resources	<u>\$3,292</u>	<u>\$3,171</u>	<u>\$3,050</u>

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

7350 Department of Industrial Relations - Continued

	2020-21*	2021-22*	2022-23*
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	421	421	421
Total Expenditures and Expenditure Adjustments	<u>\$421</u>	<u>\$421</u>	<u>\$421</u>
FUND BALANCE	<u>\$2,871</u>	<u>\$2,750</u>	<u>\$2,629</u>
Reserve for economic uncertainties	2,871	2,750	2,629
3072 Car Wash Worker Fund^s			
BEGINNING BALANCE	\$5,588	\$4,114	\$3,647
Prior Year Adjustments	<u>-1,240</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$4,348</u>	<u>\$4,114</u>	<u>\$3,647</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	200	180	180
4163000 Investment Income - Surplus Money Investments	85	20	20
4173000 Penalty Assessments - Other	<u>300</u>	<u>200</u>	<u>200</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$585</u>	<u>\$400</u>	<u>\$400</u>
Total Resources	<u>\$4,933</u>	<u>\$4,514</u>	<u>\$4,047</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	758	821	821
9892 Supplemental Pension Payments (State Operations)	9	9	9
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	<u>52</u>	<u>37</u>	<u>17</u>
Total Expenditures and Expenditure Adjustments	<u>\$819</u>	<u>\$867</u>	<u>\$847</u>
FUND BALANCE	<u>\$4,114</u>	<u>\$3,647</u>	<u>\$3,200</u>
Reserve for economic uncertainties	4,114	3,647	3,200
3121 Occupational Safety and Health Fund^s			
BEGINNING BALANCE	\$56,568	\$54,299	\$34,485
Prior Year Adjustments	<u>-600</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$55,968</u>	<u>\$54,299</u>	<u>\$34,485</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121600 Elevator and Boiler Inspection Fees	560	560	560
4122000 Employment Agency License Fees	730	730	730
4127300 Refinery Fees	4,293	4,293	4,293
4129200 Other Regulatory Fees	86,161	104,644	104,644
4129400 Other Regulatory Licenses and Permits	1,085	1,085	1,085
4163000 Investment Income - Surplus Money Investments	814	400	400
4173000 Penalty Assessments - Other	75	75	75
4173500 Settlements and Judgments - Other	63	-	-
Transfers and Other Adjustments			
Loan Repayment from State Public Works Enforcement Fund (3150) to Occupational Safety and Health Fund (3121) per Labor Code Section 62.8	<u>5,000</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$98,781</u>	<u>\$111,787</u>	<u>\$111,787</u>
Total Resources	<u>\$154,749</u>	<u>\$166,086</u>	<u>\$146,272</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	93,563	124,799	125,602
9892 Supplemental Pension Payments (State Operations)	1,997	1,997	1,997
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	<u>4,890</u>	<u>4,805</u>	<u>4,253</u>
Total Expenditures and Expenditure Adjustments	<u>\$100,450</u>	<u>\$131,601</u>	<u>\$131,852</u>
FUND BALANCE	<u>\$54,299</u>	<u>\$34,485</u>	<u>\$14,420</u>
Reserve for economic uncertainties	54,299	34,485	14,420
3150 State Public Works Enforcement Fund^s			

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7350 Department of Industrial Relations - Continued

	2020-21*	2021-22*	2022-23*
BEGINNING BALANCE	\$21,291	\$15,672	\$13,889
Prior Year Adjustments	416	-	-
Adjusted Beginning Balance	\$21,707	\$15,672	\$13,889
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	12,000	12,000	12,000
4163000 Investment Income - Surplus Money Investments	275	100	100
4173500 Settlements and Judgments - Other	10	-	-
Transfers and Other Adjustments			
Loan Repayment from State Public Works Enforcement Fund (3150) to Occupational Safety and Health Fund (3121) per Labor Code Section 62.8	-5,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$7,285	\$12,100	\$12,100
Total Resources	\$28,992	\$27,772	\$25,989
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	12,621	13,631	13,637
9892 Supplemental Pension Payments (State Operations)	252	252	252
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	447	-	716
Total Expenditures and Expenditure Adjustments	\$13,320	\$13,883	\$14,605
FUND BALANCE	\$15,672	\$13,889	\$11,384
Reserve for economic uncertainties	15,672	13,889	11,384
3152 Labor Enforcement and Compliance Fund[§]			
BEGINNING BALANCE	\$59,573	\$59,795	\$58,859
Prior Year Adjustments	778	-	-
Adjusted Beginning Balance	\$60,351	\$59,795	\$58,859
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121800 Employment Agency Filing Fees	180	180	180
4122000 Employment Agency License Fees	1,400	1,400	1,400
4123800 Industrial Homework Fees	1	1	1
4129200 Other Regulatory Fees	89,009	99,232	99,232
4129400 Other Regulatory Licenses and Permits	130	170	170
4163000 Investment Income - Surplus Money Investments	645	400	400
4173000 Penalty Assessments - Other	70	50	50
4173500 Settlements and Judgments - Other	95	-	-
Total Revenues, Transfers, and Other Adjustments	\$91,530	\$101,433	\$101,433
Total Resources	\$151,881	\$161,228	\$160,292
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	86,183	95,953	111,338
9892 Supplemental Pension Payments (State Operations)	1,312	1,312	1,312
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	4,591	5,104	3,801
Total Expenditures and Expenditure Adjustments	\$92,086	\$102,369	\$116,451
FUND BALANCE	\$59,795	\$58,859	\$43,841
Reserve for economic uncertainties	59,795	58,859	43,841

† Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

7350 Department of Industrial Relations - Continued

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Baseline Positions	2,997.8	3,081.3	3,116.3	\$254,358	\$282,827	\$284,289
Authorized Positions, Salaries, and Wages Realignment	-	365.5	365.5	-	15,042	22,433
Salary and Other Adjustments	-	70.0	70.0	-	37,140	22,072
Workload and Administrative Adjustments						
Apprenticeship Innovation Funding	-	-	-	-	-	913
Continued Support for Subsequent Injuries Benefits Trust Fund						
Assoc Govtl Program Analyst	-	-	2.0	-	-	145
Atty	-	-	2.0	-	-	211
Atty III	-	-	-	-	-	63
Legal Analyst	-	-	1.0	-	-	64
Office Asst (Typing)	-	-	4.0	-	-	159
Office Techn (Typing)	-	-	1.0	-	-	44
Workers' Comp Asst	-	-	1.0	-	-	54
Workers' Comp Consultant	-	-	4.0	-	-	321
Electronic Adjudication Management System Modernization						
Temporary Help	-	-	-	-	-	486
Enhanced Enforcement and Compliance (Various 2021 Legislation)						
Assoc Govtl Program Analyst (Limited Term 06-30-2025)	-	-	1.0	-	-	73
Atty	-	-	1.0	-	-	105
Atty III (Limited Term 06-30-2025)	-	-	10.5	-	-	1,436
Atty IV	-	-	1.0	-	-	151
Auditor I (Limited Term 06-30-2025)	-	-	1.0	-	-	53
Dep Labor Commissioner I (Limited Term 06-30-2025)	-	-	22.0	-	-	1,702
Dep Labor Commissioner II	-	-	3.0	-	-	269
Dep Labor Commissioner III (Limited Term 06-30-2025)	-	-	3.0	-	-	292
Legal Secty (Limited Term 06-30-2025)	-	-	3.0	-	-	154
Office Techn (Typing) (Limited Term 06-30-2025)	-	-	4.0	-	-	177
Research Data Spec I (Limited Term 06-30-2025)	-	-	1.0	-	-	80
Staff Svcs Analyst (Gen) (Limited Term 06-30-2025)	-	-	3.0	-	-	163
Labor Commissioner Retaliation Unit Ongoing Augmentation						
Various	-	-	22.0	-	-	-
Occupational Safety and Health Appeals Board Legal Staff						
Atty III	-	-	1.0	-	-	137
Occupational Safety and Health Standards Board Legal Program Support						
Assoc Govtl Program Analyst	-	-	1.0	-	-	73
Atty III	-	-	2.0	-	-	273
Legal Secty	-	-	2.0	-	-	103
Reaching Every Californian Campaign Expansion						
Dep Labor Commissioner I	-	-	2.0	-	-	155
Workers' Compensation Workload						
Research Data Analyst II	-	-	1.0	-	-	76
Research Data Spec I	-	-	3.0	-	-	240

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7350 Department of Industrial Relations - Continued

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Research Data Supvr I	-	-	1.0	-	-	86
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	103.5	\$-	\$-	\$8,258
Totals, Adjustments	-	435.5	539.0	\$-	\$52,182	\$52,763
TOTALS, SALARIES AND WAGES	2,997.8	3,516.8	3,655.3	\$254,358	\$335,009	\$337,052

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