



# **Labor and Workforce Development**

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The Labor and Workforce Development Agency was established to address issues relating to California workers and their employers. The Agency is responsible for labor law enforcement, workforce development, and benefit payment and adjudication. The Agency works to combat the underground economy and help legitimate businesses and workers in California through a combination of enforcement and education activities.



## 7100 Employment Development Department

The Employment Development Department (EDD) 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 EDD 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 EDD 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.

Because the EDD's programs drive a need for infrastructure investment, the department has a capital outlay program to support this need. For the specifics on the department's capital outlay program see "Infrastructure Overview."

### 3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
5900	Employment and Employment Related Services	1,007.5	1,329.7	1,329.7	\$154,479	\$196,046	\$193,020
5915	California Unemployment Insurance Appeals Board	408.7	422.1	440.0	70,361	71,925	73,669
5920	Unemployment Insurance Program	2,572.4	2,725.8	2,705.7	6,049,339	6,319,508	6,506,221
5925	Disability Insurance Program	1,414.4	1,311.8	1,311.5	5,774,086	6,404,564	6,824,995
5930	Tax Program	1,280.8	1,517.0	1,517.0	187,083	200,020	193,283
5935	Employment Training Panel	92.4	85.1	85.1	79,315	75,214	78,326
5940	Workforce Innovation and Opportunity Act	159.5	202.2	202.2	396,761	432,263	390,237
5945	National Dislocated Worker Grants	7.2	1.5	1.5	29,493	45,000	45,000
9900100	Administration	616.1	701.0	701.0	91,819	86,495	86,495
9900200	Administration - Distributed	-	-	-	-91,794	-86,095	-86,095
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>7,559.0</b>	<b>8,296.2</b>	<b>8,293.7</b>	<b>\$12,740,942</b>	<b>\$13,744,940</b>	<b>\$14,305,151</b>

<b>FUNDING</b>		2015-16*	2016-17*	2017-18*
0001	General Fund	\$194,483	\$159,551	\$108,812
0184	Employment Development Department Benefit Audit Fund	40,525	21,674	26,218
0185	Employment Development Department Contingent Fund	139,902	148,547	143,637
0514	Employment Training Fund	82,848	78,133	81,149
0588	Unemployment Compensation Disability Fund	5,829,852	6,458,999	6,879,409
0869	Consolidated Work Program Fund	426,254	477,263	435,237
0870	Unemployment Administration Fund	511,522	563,465	538,478
0871	Unemployment Fund	5,397,053	5,722,170	5,983,692
0908	School Employees Fund	90,999	87,232	80,931
0995	Reimbursements	23,161	27,906	27,588
3259	Recidivism Reduction Fund	4,343	-	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$12,740,942</b>	<b>\$13,744,940</b>	<b>\$14,305,151</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Unemployment Insurance Code, Division 1, Chapter 2.

### DETAILED BUDGET ADJUSTMENTS

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						

\* 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**

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Change Proposals</b>						
• Tax Appeal Program Stabilization	\$-	\$-	-	\$791	\$791	12.5
• October Revise: Disability Insurance Benefits	-	362,568	-	-	782,314	-
• October Revise: Unemployment Insurance Benefits	-	94,019	-	-	127,788	-
• Benefit Systems Modernization Project	-	-	-	-	4,022	15.0
• October Revise: School Employees Fund Benefits	-	-	-	-	-	-
• October Revise: Workforce Innovation and Opportunity Act (WIOA)	-	13,319	-	-	-	-
• October Revise: Unemployment Insurance Program Administration Resources	-	3,600	-10.2	-	-7,400	-35.1
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$473,506</b>	<b>-10.2</b>	<b>\$791</b>	<b>\$907,515</b>	<b>-7.6</b>
<b>Other Workload Budget Adjustments</b>						
• May Revise: Unemployment Insurance Benefits	\$-	\$23,527	-	\$-	\$244,995	-
• Adjustment per Item 7100-001-0514	-	2,723	-	-	-	-
• May Revise: School Employees Fund Benefits	-	-	-	-	-	-
• Workforce Innovation and Opportunity Act Discretionary Fund	-	-	-	-	-28,157	-
• May Revise: Disability Insurance Benefits	-	-140,949	-	-	-131,992	-
• Salary Adjustments	1,399	17,975	-	1,419	3,184	-
• Miscellaneous Baseline Adjustments	620	-146	-	1,201	6,377	-
• Benefit Adjustments	376	1,841	-	478	819	-
• Retirement Rate Adjustments	306	7,089	-	306	7,089	-
• Lease Revenue Debt Service Adjustment	-	-4	-	-	-25	-
• SWCAP	-	-	-	-	-1,511	-
• Pro Rata	-	-19,489	-	-	-19,489	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$2,701</b>	<b>-\$107,433</b>	<b>-</b>	<b>\$3,404</b>	<b>\$81,290</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$2,701</b>	<b>\$366,073</b>	<b>-10.2</b>	<b>\$4,195</b>	<b>\$988,805</b>	<b>-7.6</b>
<b>Totals, Budget Adjustments</b>	<b>\$2,701</b>	<b>\$366,073</b>	<b>-10.2</b>	<b>\$4,195</b>	<b>\$988,805</b>	<b>-7.6</b>

**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

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## 7100 Employment Development Department - Continued

each by the Senate Rules Committee and the Speaker of the Assembly.

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.

### 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 California 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 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

		2015-16*	2016-17*	2017-18*
	<b>PROGRAM REQUIREMENTS</b>			
<b>5900</b>	<b>EMPLOYMENT AND EMPLOYMENT RELATED SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$3,002	\$2,000
0185	Employment Development Department Contingent Fund	16,770	17,262	17,001
0870	Unemployment Administration Fund	118,790	159,663	158,144
0995	Reimbursements	14,576	16,119	15,875
3259	Recidivism Reduction Fund	4,343	-	-
	<b>Totals, State Operations</b>	<b>\$154,479</b>	<b>\$196,046</b>	<b>\$193,020</b>
	<b>PROGRAM REQUIREMENTS</b>			

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**7100 Employment Development Department - Continued**

		<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
<b>5915</b>	<b>CALIFORNIA UNEMPLOYMENT INSURANCE APPEALS BOARD</b>			
	<b>State Operations:</b>			
0001	General Fund	\$465	\$480	\$1,270
0588	Unemployment Compensation Disability Fund	4,671	5,453	6,227
0870	Unemployment Administration Fund	65,077	65,781	65,961
0995	Reimbursements	<u>148</u>	<u>211</u>	<u>211</u>
	<b>Totals, State Operations</b>	<b>\$70,361</b>	<b>\$71,925</b>	<b>\$73,669</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5915010</b>	<b>California Unemployment Insurance Appeals Board Unemployment Insurance Program</b>			
	<b>State Operations:</b>			
0870	Unemployment Administration Fund	\$64,302	\$64,533	\$64,732
0995	Reimbursements	<u>148</u>	<u>211</u>	<u>211</u>
	<b>Totals, State Operations</b>	<b>\$64,450</b>	<b>\$64,744</b>	<b>\$64,943</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5915019</b>	<b>California Unemployment Insurance Appeals Board Disability Insurance Program</b>			
	<b>State Operations:</b>			
0588	Unemployment Compensation Disability Fund	<u>\$4,671</u>	<u>\$5,453</u>	<u>\$5,436</u>
	<b>Totals, State Operations</b>	<b>\$4,671</b>	<b>\$5,453</b>	<b>\$5,436</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5915028</b>	<b>California Unemployment Insurance Appeals Board Tax Program</b>			
	<b>State Operations:</b>			
0001	General Fund	\$465	\$480	\$1,270
0588	Unemployment Compensation Disability Fund	-	-	791
0870	Unemployment Administration Fund	<u>775</u>	<u>1,248</u>	<u>1,229</u>
	<b>Totals, State Operations</b>	<b>\$1,240</b>	<b>\$1,728</b>	<b>\$3,290</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5920</b>	<b>UNEMPLOYMENT INSURANCE PROGRAM</b>			
	<b>State Operations:</b>			
0001	General Fund	\$171,051	\$132,217	\$81,968
0184	Employment Development Department Benefit Audit Fund	40,525	21,674	26,218
0185	Employment Development Department Contingent Fund	86,250	92,695	88,580
0870	Unemployment Administration Fund	258,970	258,924	240,307
0908	School Employees Fund	669	1,029	1,013
0995	Reimbursements	<u>4,491</u>	<u>4,596</u>	<u>4,525</u>
	<b>Totals, State Operations</b>	<b>\$561,956</b>	<b>\$511,135</b>	<b>\$442,611</b>
	<b>Local Assistance:</b>			
0871	Unemployment Fund	\$5,397,053	\$5,722,170	\$5,983,692
0908	School Employees Fund	<u>90,330</u>	<u>86,203</u>	<u>79,918</u>
	<b>Totals, Local Assistance</b>	<b>\$5,487,383</b>	<b>\$5,808,373</b>	<b>\$6,063,610</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5925</b>	<b>DISABILITY INSURANCE PROGRAM</b>			
	<b>State Operations:</b>			

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**7100 Employment Development Department - Continued**

		<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
0588	Unemployment Compensation Disability Fund	\$203,360	\$204,810	\$196,538
0995	Reimbursements	-	1,025	1,025
	<b>Totals, State Operations</b>	<b>\$203,360</b>	<b>\$205,835</b>	<b>\$197,563</b>
	<b>Local Assistance:</b>			
0588	Unemployment Compensation Disability Fund	\$5,570,726	\$6,198,729	\$6,627,432
	<b>Totals, Local Assistance</b>	<b>\$5,570,726</b>	<b>\$6,198,729</b>	<b>\$6,627,432</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5930</b>	<b>TAX PROGRAM</b>			
	<b>State Operations:</b>			
0001	General Fund	\$22,967	\$23,852	\$23,574
0185	Employment Development Department Contingent Fund	36,857	38,190	37,656
0514	Employment Training Fund	5,956	5,942	5,845
0588	Unemployment Compensation Disability Fund	51,095	50,007	49,212
0870	Unemployment Administration Fund	68,685	79,097	74,066
0995	Reimbursements	1,523	2,932	2,930
	<b>Totals, State Operations</b>	<b>\$187,083</b>	<b>\$200,020</b>	<b>\$193,283</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5935</b>	<b>EMPLOYMENT TRAINING PANEL</b>			
	<b>State Operations:</b>			
0514	Employment Training Fund	\$76,892	\$72,191	\$75,304
0995	Reimbursements	2,423	3,023	3,022
	<b>Totals, State Operations</b>	<b>\$79,315</b>	<b>\$75,214</b>	<b>\$78,326</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5940</b>	<b>WORKFORCE INNOVATION AND OPPORTUNITY ACT</b>			
	<b>State Operations:</b>			
0869	Consolidated Work Program Fund	\$76,239	\$111,696	\$93,703
	<b>Totals, State Operations</b>	<b>\$76,239</b>	<b>\$111,696</b>	<b>\$93,703</b>
	<b>Local Assistance:</b>			
0869	Consolidated Work Program Fund	\$320,522	\$320,567	\$296,534
	<b>Totals, Local Assistance</b>	<b>\$320,522</b>	<b>\$320,567</b>	<b>\$296,534</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5940010</b>	<b>WIOA Administration and Program Services</b>			
	<b>State Operations:</b>			
0869	Consolidated Work Program Fund	\$20,329	\$30,368	\$30,674
	<b>Totals, State Operations</b>	<b>\$20,329</b>	<b>\$30,368</b>	<b>\$30,674</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5940019</b>	<b>WIOA Services to Bridge Education and Workforce Gaps for Targeted Populations</b>			
	<b>State Operations:</b>			
0869	Consolidated Work Program Fund	\$17,108	\$32,649	\$24,700
	<b>Totals, State Operations</b>	<b>\$17,108</b>	<b>\$32,649</b>	<b>\$24,700</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5940046</b>	<b>WIOA Rapid Response Activities</b>			
	<b>State Operations:</b>			
0869	Consolidated Work Program Fund	\$38,802	\$48,509	\$38,159
	<b>Totals, State Operations</b>	<b>\$38,802</b>	<b>\$48,509</b>	<b>\$38,159</b>

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**7100 Employment Development Department - Continued**

		2015-16*	2016-17*	2017-18*
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5940055</b>	<b>WIOA Special Grants</b>			
	<b>State Operations:</b>			
0869	Consolidated Work Program Fund	\$-	\$170	\$170
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$170</b>	<b>\$170</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5940064</b>	<b>WIOA Local Assistance</b>			
	<b>Local Assistance:</b>			
0869	Consolidated Work Program Fund	\$320,522	\$320,567	\$296,534
	<b>Totals, Local Assistance</b>	<b>\$320,522</b>	<b>\$320,567</b>	<b>\$296,534</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5945</b>	<b>NATIONAL DISLOCATED WORKER GRANTS</b>			
	<b>State Operations:</b>			
0869	Consolidated Work Program Fund	\$29,493	\$45,000	\$45,000
	<b>Totals, State Operations</b>	<b>\$29,493</b>	<b>\$45,000</b>	<b>\$45,000</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5945010</b>	<b>National Dislocated Worker Grants</b>			
	<b>State Operations:</b>			
0869	Consolidated Work Program Fund	\$29,493	\$45,000	\$45,000
	<b>Totals, State Operations</b>	<b>\$29,493</b>	<b>\$45,000</b>	<b>\$45,000</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>9900</b>	<b>ADMINISTRATION - TOTAL</b>			
	<b>State Operations:</b>			
0185	Employment Development Department Contingent Fund	25	400	400
	<b>Totals, State Operations</b>	<b>\$25</b>	<b>\$400</b>	<b>\$400</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,626	\$-	\$-
0184	Employment Development Department Benefit Audit Fund	2,069	-	-
0185	Employment Development Department Contingent Fund	3,843	400	400
0514	Employment Training Fund	622	-	-
0588	Unemployment Compensation Disability Fund	22,982	-	-
0869	Consolidated Work Program Fund	2,133	-	-
0870	Unemployment Administration Fund	57,477	86,095	86,095
0908	School Employees Fund	67	-	-
	<b>Totals, State Operations</b>	<b>\$91,819</b>	<b>\$86,495</b>	<b>\$86,495</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
0001	General Fund	-\$2,626	\$-	\$-
0184	Employment Development Department Benefit Audit Fund	-2,069	-	-
0185	Employment Development Department Contingent Fund	-3,818	-	-

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**7100 Employment Development Department - Continued**

		2015-16*	2016-17*	2017-18*
0514	Employment Training Fund	-622	-	-
0588	Unemployment Compensation Disability Fund	-22,982	-	-
0869	Consolidated Work Program Fund	-2,133	-	-
0870	Unemployment Administration Fund	-57,477	-86,095	-86,095
0908	School Employees Fund	-67	-	-
	<b>Totals, State Operations</b>	<b>-\$91,794</b>	<b>-\$86,095</b>	<b>-\$86,095</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	1,362,311	1,417,271	1,317,575
	Local Assistance	11,378,631	12,327,669	12,987,576
	<b>Totals, Expenditures</b>	<b>\$12,740,942</b>	<b>\$13,744,940</b>	<b>\$14,305,151</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
PERSONAL SERVICES						
Baseline Positions	8,385.4	8,306.4	8,301.3	\$522,125	\$502,415	\$516,204
Total Adjustments	-826.4	-10.2	-7.6	-50,847	18,998	4,917
<b>Net Totals, Salaries and Wages</b>	<b>7,559.0</b>	<b>8,296.2</b>	<b>8,293.7</b>	<b>\$471,278</b>	<b>\$521,413</b>	<b>\$521,121</b>
Staff Benefits	-	-	-	281,984	312,093	312,273
<b>Totals, Personal Services</b>	<b>7,559.0</b>	<b>8,296.2</b>	<b>8,293.7</b>	<b>\$753,262</b>	<b>\$833,506</b>	<b>\$833,394</b>
OPERATING EXPENSES AND EQUIPMENT				\$296,669	\$304,968	\$281,327
SPECIAL ITEMS OF EXPENSES				312,380	278,797	202,854
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$1,362,311</b>	<b>\$1,417,271</b>	<b>\$1,317,575</b>

2 Local Assistance	Expenditures		
	2015-16*	2016-17*	2017-18*
Grants and Subventions - Governmental	5,807,905	6,035,521	6,695,428
Other Special Items of Expense	5,570,726	6,292,148	6,292,148
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$11,378,631</b>	<b>\$12,327,669</b>	<b>\$12,987,576</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$22,932	\$46,133	\$56,489
Allocation for Employee Compensation	256	1,399	-
Allocation for Staff Benefits	155	376	-
Section 3.60 Pension Contribution Adjustments	89	306	-
002 Budget Act appropriation	174,521	110,717	52,323
Adjustment for UI Interest payment	-3,470	-	-
Adjustment per Item 7100-002-0001	-	1,283	-
<b>Totals Available</b>	<b>\$194,483</b>	<b>\$160,214</b>	<b>\$108,812</b>
Unexpended balance, estimated savings	-	-663	-

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**7100 Employment Development Department - Continued**

<b>1 STATE OPERATIONS</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$194,483</b>	<b>\$159,551</b>	<b>\$108,812</b>
<b>0184 Employment Development Department Benefit Audit Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$39,661	\$29,151	\$26,218
Allocation for Employee Compensation	442	15	-
Allocation for Staff Benefits	268	-	-
October Revise: Unemployment Insurance Program Administration Resources	-	-6,500	-
Pro Rata Assessments Removal	-	-1,198	-
Section 3.60 Pension Contribution Adjustments	154	206	-
<b>TOTALS, EXPENDITURES</b>	<b>\$40,525</b>	<b>\$21,674</b>	<b>\$26,218</b>
<b>0185 Employment Development Department Contingent Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$137,172	\$155,715	\$143,237
Allocation for Employee Compensation	1,530	1,038	-
Allocation for Staff Benefits	926	105	-
Chapter 243, Statutes of 2016	-	-22	-
Chapter 54, Statutes of 2016	-	-23	-
October Revise: Unemployment Insurance Program Administration Resources	-	-6,500	-
Pro Rata Assessments Removal	-	-3,266	-
Section 3.60 Pension Contribution Adjustments	533	1,100	-
Transfer to Legislative Claims	-284	-	-
Unemployment Insurance Code section 1586	400	400	400
<b>Totals Available</b>	<b>\$140,277</b>	<b>\$148,547</b>	<b>\$143,637</b>
Unexpended balance, estimated savings	-375	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$139,902</b>	<b>\$148,547</b>	<b>\$143,637</b>
<b>0514 Employment Training Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$76,245	\$76,285	\$81,149
Adjustment per Item 7100-001-0514	-	2,723	-
Adjustment per Item 7100-001-0514, Provision 1	6,160	-	-
Allocation for Employee Compensation	227	329	-
Allocation for Staff Benefits	137	39	-
Pro Rata Assessments Removal	-	-1,387	-
Section 3.60 Pension Contribution Adjustments	79	144	-
<b>TOTALS, EXPENDITURES</b>	<b>\$82,848</b>	<b>\$78,133</b>	<b>\$81,149</b>
<b>0588 Unemployment Compensation Disability Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$255,176	\$266,561	\$251,977
Allocation for Employee Compensation	2,847	4,877	-
Allocation for Staff Benefits	1,722	535	-
Lease Revenue Debt Service Adjustment	-7	-	-
Pro Rata Assessments Removal	-	-13,584	-
Section 3.60 Pension Contribution Adjustments	991	1,883	-
Tenant Savings	-	-2	-
<b>Totals Available</b>	<b>\$260,729</b>	<b>\$260,270</b>	<b>\$251,977</b>
Unexpended balance, estimated savings	-1,603	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$259,126</b>	<b>\$260,270</b>	<b>\$251,977</b>

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**7100 Employment Development Department - Continued**

<b>1 STATE OPERATIONS</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
<b>0869 Consolidated Work Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$123,315	\$147,407	\$138,703
Allocation for Employee Compensation	-	496	-
Allocation for Staff Benefits	-	54	-
October Revise: Workforce Innovation and Opportunity Act (WIOA)	2,213	8,739	-
<b>Totals Available</b>	<b>\$125,528</b>	<b>\$156,696</b>	<b>\$138,703</b>
Unexpended balance, estimated savings	-19,796	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$105,732</b>	<b>\$156,696</b>	<b>\$138,703</b>
<b>0870 Unemployment Administration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$586,341	\$531,522	\$538,478
Allocation for Employee Compensation	6,232	10,824	-
Allocation for Staff Benefits	3,769	1,066	-
CalATERS Funding Removal	-	-101	-
Lease Revenue Debt Service Adjustment	-8	-	-
Map Reimbursable Activities to New Item	-27,244	-	-
October Revise: Unemployment Insurance Program Administration Resources	-	16,600	-
Section 3.60 Pension Contribution Adjustments	2,170	3,556	-
Tenant Savings	-	-2	-
<b>Totals Available</b>	<b>\$571,260</b>	<b>\$563,465</b>	<b>\$538,478</b>
Unexpended balance, estimated savings	-59,738	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$511,522</b>	<b>\$563,465</b>	<b>\$538,478</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Unemployment Administration Fund)	(\$559,614)	(\$531,522)	(\$529,888)
Allocation for Employee Compensation	(3,139)	(10,824)	(1,700)
Allocation for Staff Benefits	(3,609)	(1,066)	(425)
CalATERS Funding Removal	(-)	(-101)	(-101)
Lease Revenue Debt Service Adjustment	(-8)	(-)	(-)
October Revise: Unemployment Insurance Program Administration Resources	(-)	(16,600)	(2,900)
Past Year Savings	(-59,738)	(-)	(123)
Section 3.60 Pension Contribution Adjustments	(2,078)	(3,556)	(3,556)
Tenant Savings	(-)	(-2)	(-13)
021 Budget Act appropriation (transfer to Consolidated Work Program Fund)	(123,315)	(147,407)	(147,407)
Allocation for Employee Compensation	(-)	(496)	(-)
Allocation for Staff Benefits	(-)	(54)	(-)
October Revise: Workforce Innovation and Opportunity Act (WIOA)	(2,213)	(8,739)	(-)
Past Year Savings	(-19,796)	(-)	(-)
Workforce Innovation and Opportunity Act Discretionary Fund	(-)	(-)	(-8,704)
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0908 School Employees Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,039	\$1,055	\$1,013
Allocation for Employee Compensation	12	19	-
Allocation for Staff Benefits	7	2	-
Pro Rata Assessments Removal	-	-54	-
Section 3.60 Pension Contribution Adjustments	4	7	-

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**7100 Employment Development Department - Continued**

<b>1 STATE OPERATIONS</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
<b>Totals Available</b>	<b>\$1,062</b>	<b>\$1,029</b>	<b>\$1,013</b>
Unexpended balance, estimated savings	-393	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$669</b>	<b>\$1,029</b>	<b>\$1,013</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$23,161	\$27,906	\$27,588
<b>TOTALS, EXPENDITURES</b>	<b>\$23,161</b>	<b>\$27,906</b>	<b>\$27,588</b>
<b>3259 Recidivism Reduction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,500	-	-
Increase to Recidivism Fund	2,718	-	-
Recidivism Reduction Fund Savings	163	-	-
<b>Totals Available</b>	<b>\$4,381</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-38	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,343</b>	<b>\$-</b>	<b>\$-</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$1,362,311</b>	<b>\$1,417,271</b>	<b>\$1,317,575</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0588 Unemployment Compensation Disability Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,940,224	\$5,977,110	\$6,627,432
May Revise: Disability Insurance Benefits	-131,509	-140,949	-
October Revise: Disability Insurance Benefits	-4,080	362,568	-
<b>Totals Available</b>	<b>\$5,804,635</b>	<b>\$6,198,729</b>	<b>\$6,627,432</b>
Unexpended balance, estimated savings	-233,909	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,570,726</b>	<b>\$6,198,729</b>	<b>\$6,627,432</b>
<b>0869 Consolidated Work Program Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$319,298	\$315,987	\$296,534
October Revise: Workforce Innovation and Opportunity Act (WIOA)	(-834)	(-)	(-)
Workforce Innovation and Opportunity Act Discretionary Fund	(834)	(-)	(-)
October Revise: Workforce Innovation and Opportunity Act (WIOA)	2,058	4,580	-
Workforce Innovation and Opportunity Act Discretionary Fund	834	-	-
<b>Totals Available</b>	<b>\$322,190</b>	<b>\$320,567</b>	<b>\$296,534</b>
Unexpended balance, estimated savings	-1,668	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$320,522</b>	<b>\$320,567</b>	<b>\$296,534</b>
<b>0871 Unemployment Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$6,085,885	\$5,690,827	\$6,063,610
May Revise: Unemployment Insurance Benefits	-358,176	23,527	-
October Revise: Unemployment Insurance Benefits	-145,122	94,019	-
<b>Totals Available</b>	<b>\$5,582,587</b>	<b>\$5,808,373</b>	<b>\$6,063,610</b>
Unexpended balance, estimated savings	-93,095	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,489,492</b>	<b>\$5,808,373</b>	<b>\$6,063,610</b>
Return to federal government (reimbursement from School Employees Fund)	-92,439	-86,203	-79,918
<b>NET TOTALS, EXPENDITURES</b>	<b>\$5,397,053</b>	<b>\$5,722,170</b>	<b>\$5,983,692</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			

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**7100 Employment Development Department - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
101 Budget Act appropriation (transfer to Consolidated Work Program Fund)	(\$319,298)	(\$315,987)	(\$315,987)
October Revise: Workforce Innovation and Opportunity Act (WIOA)	(2,058)	(4,580)	(-)
Workforce Innovation and Opportunity Act Discretionary Fund	(834)	(-)	(-19,453)
111 Budget Act appropriation (transfer to Federal Unemployment Fund)	(6,085,885)	(5,690,827)	(5,690,827)
May Revise: Unemployment Insurance Benefits	(-358,176)	(23,527)	(244,995)
October Revise: Unemployment Insurance Benefits	(-145,122)	(94,019)	(127,788)
Return to federal government (reimbursement from School Employees Fund)	(-106,814)	(-83,925)	(-83,925)
May Revise: School Employees Fund Benefits	(-12,583)	(10,686)	(-5,000)
October Revise: School Employees Fund Benefits	(26,958)	(-12,964)	(9,007)
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0908 School Employees Fund</b>			
<b>APPROPRIATIONS</b>			
101 Budget Act appropriation	\$106,814	\$83,925	\$79,918
May Revise: School Employees Fund Benefits	12,583	-10,686	-
October Revise: School Employees Fund Benefits	-26,958	12,964	-
<b>Totals Available</b>	<b>\$92,439</b>	<b>\$86,203</b>	<b>\$79,918</b>
Unexpended balance, estimated savings	-2,109	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$90,330</b>	<b>\$86,203</b>	<b>\$79,918</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$11,378,631</b>	<b>\$12,327,669</b>	<b>\$12,987,576</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$12,740,942</b>	<b>\$13,744,940</b>	<b>\$14,305,151</b>

**FUND CONDITION STATEMENTS**

	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
<b>0184 Employment Development Department Benefit Audit Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$27,834	\$12,473	\$13,614
Prior Year Adjustments	-2	-	-
Adjusted Beginning Balance	\$27,832	\$12,473	\$13,614
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4163000 Investment Income - Surplus Money Investments	117	38	38
4174100 Unemployment and Disability Insurance Contributions - Penalties and Interest	25,049	23,975	23,465
Total Revenues, Transfers, and Other Adjustments	\$25,166	\$24,013	\$23,503
Total Resources	\$52,998	\$36,486	\$37,117
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
7100 Employment Development Department (State Operations)	40,525	21,674	26,218
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	1,198	1,865
Total Expenditures and Expenditure Adjustments	\$40,525	\$22,872	\$28,083
FUND BALANCE	\$12,473	\$13,614	\$9,034
Reserve for economic uncertainties	12,473	13,614	9,034
<b>0185 Employment Development Department Contingent Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$22,003	\$30,952	\$16,258
Prior Year Adjustments	23,013	-	-
Adjusted Beginning Balance	\$45,016	\$30,952	\$16,258
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			

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**7100 Employment Development Department - Continued**

	2015-16*	2016-17*	2017-18*
4163000 Investment Income - Surplus Money Investments	230	65	65
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	5,153	5,000	5,000
4173000 Penalty Assessments - Other	22,820	21,467	20,223
4173100 Personal Income Tax - Penalties and Interest	26,023	23,598	23,598
4174100 Unemployment and Disability Insurance Contributions - Penalties and Interest	97,919	110,631	112,680
Transfers and Other Adjustments			
Revenue Transfer from Employment Development Department Contingent Fund (0185) to General Fund (0001) per Unemployment Insurance Code Section 1585.5	-26,023	-23,598	-23,598
Total Revenues, Transfers, and Other Adjustments	<u>\$126,122</u>	<u>\$137,163</u>	<u>\$137,968</u>
Total Resources	\$171,138	\$168,115	\$154,226
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7100 Employment Development Department (State Operations)	139,902	148,547	143,637
9670 Equity Claims of California Victim Compensation and Government Claims Board and Settlements and Judgments by Department of Justice (State Operations)	284	44	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	3,266	3,585
Total Expenditures and Expenditure Adjustments	<u>\$140,186</u>	<u>\$151,857</u>	<u>\$147,222</u>
FUND BALANCE	\$30,952	\$16,258	\$7,004
Reserve for economic uncertainties	30,952	16,258	7,004
<b>0514 Employment Training Fund<sup>N</sup></b>			
BEGINNING BALANCE	-\$8,013	\$25,142	\$28,017
Prior Year Adjustments	<u>37,733</u>	-	-
Adjusted Beginning Balance	\$29,720	\$25,142	\$28,017
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	169	137	124
4170900 Contributions to Fiduciary Funds	78,200	82,339	84,759
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	-	4	4
4172220 Fines and Penalties - External - Private Sector	<u>13</u>	<u>12</u>	<u>12</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$78,382</u>	<u>\$82,492</u>	<u>\$84,899</u>
Total Resources	\$108,102	\$107,634	\$112,916
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7100 Employment Development Department (State Operations)	82,848	78,133	81,149
8880 Financial Information System for California (State Operations)	112	97	96
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	1,387	971
Total Expenditures and Expenditure Adjustments	<u>\$82,960</u>	<u>\$79,617</u>	<u>\$82,216</u>
FUND BALANCE	\$25,142	\$28,017	\$30,700
Reserve for economic uncertainties	25,142	28,017	30,700
<b>0588 Unemployment Compensation Disability Fund<sup>N</sup></b>			
BEGINNING BALANCE	-\$10,490,160	\$3,368,103	\$2,912,564
Prior Year Adjustments	<u>13,536,413</u>	-	-
Adjusted Beginning Balance	\$3,046,253	\$3,368,103	\$2,912,564
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

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**7100 Employment Development Department - Continued**

	2015-16*	2016-17*	2017-18*
Revenues:			
4163000 Investment Income - Surplus Money Investments	16,625	15,410	14,552
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1,594	1,863	1,863
4172500 Miscellaneous Revenue	9,306	11,378	11,378
4174100 Unemployment and Disability Insurance Contributions - Penalties and Interest	5,821,408	5,914,712	6,484,944
Transfers and Other Adjustments			
Loan Repayment from General Fund (0001) to Unemployment Compensation Disability Fund (0588) per Budget Act Item 7100-011-0588, Budget Act of 2011	303,458	-	-
Loan Repayment from General Fund (0001) to Unemployment Compensation Disability Fund (0588) per Budget Act Item 7100-011-0588, Budget Act of 2012, and Budget Act Item 7100-401, Budget Act of 2016	-	74,232	-
Total Revenues, Transfers, and Other Adjustments	<u>\$6,152,391</u>	<u>\$6,017,595</u>	<u>\$6,512,737</u>
Total Resources	\$9,198,644	\$9,385,698	\$9,425,301
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7100 Employment Development Department (State Operations)	259,126	260,270	251,977
7100 Employment Development Department (Local Assistance)	5,570,726	6,198,729	6,627,432
8880 Financial Information System for California (State Operations)	689	551	576
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	13,584	17,185
Total Expenditures and Expenditure Adjustments	<u>\$5,830,541</u>	<u>\$6,473,134</u>	<u>\$6,897,170</u>
FUND BALANCE	\$3,368,103	\$2,912,564	\$2,528,131
Reserve for economic uncertainties	3,368,103	2,912,564	2,528,131
<b>0908 School Employees Fund <sup>N</sup></b>			
BEGINNING BALANCE	\$521,309	\$466,510	\$412,238
Prior Year Adjustments	3,764	-	-
Adjusted Beginning Balance	\$525,073	\$466,510	\$412,238
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4164000 Gain/Loss on Sale of Investments	2,087	2,711	3,131
4170900 Contributions to Fiduciary Funds	30,351	30,304	28,689
Total Revenues, Transfers, and Other Adjustments	<u>\$32,438</u>	<u>\$33,015</u>	<u>\$31,820</u>
Total Resources	\$557,511	\$499,525	\$444,058
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7100 Employment Development Department (State Operations)	669	1,029	1,013
7100 Employment Development Department (Local Assistance)	90,330	86,203	79,918
8880 Financial Information System for California (State Operations)	2	1	2
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	54	35
Total Expenditures and Expenditure Adjustments	<u>\$91,001</u>	<u>\$87,287</u>	<u>\$80,968</u>
FUND BALANCE	\$466,510	\$412,238	\$363,090
Reserve for economic uncertainties	466,510	412,238	363,090

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
Baseline Positions	8,385.4	8,306.4	8,301.3	\$522,125	\$502,415	\$516,204

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**7100 Employment Development Department - Continued**

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
<b>Salary and Other Adjustments</b>	-826.4	-	-	-50,847	19,374	4,603
<b>Workload and Administrative Adjustments</b>						
<b>Benefit Systems Modernization Project</b>						
Assoc Govtl Program Analyst	-	-	6.0	-	-	373
C.E.A.	-	-	1.0	-	-	131
Dp Mgr III	-	-	1.0	-	-	101
Sr Accounting Officer (Spec)	-	-	1.0	-	-	62
Sr Info Sys Analyst (Spec)	-	-	2.0	-	-	162
Staff Svcs Mgr I	-	-	1.0	-	-	74
Staff Svcs Mgr II (Mgrial)	-	-	1.0	-	-	85
Tax Administrator I	-	-	1.0	-	-	76
Tax Administrator II	-	-	1.0	-	-	83
<b>October Revise: Unemployment Insurance Program Administration Resources</b>						
Administrative Law Judge I	-	-	2.0	-	-	237
Administrative Law Judge II	-	3.0	4.0	-	362	362
Office Techn (Typing)	-	-	1.0	-	-	42
Sr Legal Typist	-	2.0	2.0	-	91	91
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	87
Temporary Help	-	-15.2	-45.1	-	-829	-2,518
<b>Tax Appeal Program Stabilization</b>						
Administrative Law Judge II	-	-	4.2	-	-	591
Legal Support Supvr I	-	-	1.2	-	-	49
Mgmt Svcs Techn	-	-	1.3	-	-	39
Office Techn (Typing)	-	-	4.5	-	-	147
Sr Legal Typist	-	-	1.3	-	-	40
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-10.2	-7.6	\$-	-\$376	\$314
<b>Totals, Adjustments</b>	<u>-826.4</u>	<u>-10.2</u>	<u>-7.6</u>	<u>-\$50,847</u>	<u>\$18,998</u>	<u>\$4,917</u>
<b>TOTALS, SALARIES AND WAGES</b>	<u>7,559.0</u>	<u>8,296.2</u>	<u>8,293.7</u>	<u>\$471,278</u>	<u>\$521,413</u>	<u>\$521,121</u>

**INFRASTRUCTURE OVERVIEW**

The Employment Development Department currently occupies 2,688,000 square feet (sf) of office space throughout the state, of which 1,573,000 sf is leased (59 percent) and 1,115,000 sf (41 percent) is state-owned.

**SUMMARY OF PROJECTS**

		State Building Program Expenditures	2015-16*	2016-17*	2017-18*
5955	CAPITAL OUTLAY Projects				
0000714	Crenshaw Blvd Building, Los Angeles: Exercise Lease Purchase Option		-	1	-
	Acquisition		-	1	-
TOTALS, EXPENDITURES, ALL PROJECTS			\$-	\$1	\$-
FUNDING			2015-16*	2016-17*	2017-18*
0001	General Fund		\$-	\$1	\$-

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**7100 Employment Development Department - Continued**

FUNDING	2015-16*	2016-17*	2017-18*
TOTALS, EXPENDITURES, ALL FUNDS	\$-	\$1	\$-

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

3 CAPITAL OUTLAY	2015-16*	2016-17*	2017-18*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$1	-	-
Prior Year Balances Available:			
Item 7100-301-0001, Budget Act of 2015	-	1	-
<b>Totals Available</b>	<b>\$1</b>	<b>\$1</b>	<b>\$-</b>
Balance available in subsequent years	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$1</b>	<b>\$-</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>

**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-YR EXPENDITURES AND POSITIONS**

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
6040 California Workforce Development Board	17.9	22.9	23.9	\$7,427	\$7,095	\$11,859
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>17.9</b>	<b>22.9</b>	<b>23.9</b>	<b>\$7,427</b>	<b>\$7,095</b>	<b>\$11,859</b>

FUNDING	2015-16*	2016-17*	2017-18*
0890 Federal Trust Fund	\$2,822	\$3,595	\$3,609
0995 Reimbursements	106	500	250
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund	-	-	5,000
8080 Clean Energy Job Creation Fund	4,499	3,000	3,000
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$7,427</b>	<b>\$7,095</b>	<b>\$11,859</b>

**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.

**DETAILED BUDGET ADJUSTMENTS**

\* 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**

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Road Repair and Accountability Act - Preapprenticeship Training Programs	\$-	\$-	-	\$-	\$5,000	1.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$5,000</b>	<b>1.0</b>
<b>Other Workload Budget Adjustments</b>						
• Salary Adjustments	\$-	\$24	-	\$-	\$32	-
• Retirement Rate Adjustments	-	29	-	-	29	-
• SWCAP	-	-	-	-	28	-
• Miscellaneous Baseline Adjustments	-	250	-	-	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$303</b>	<b>-</b>	<b>\$-</b>	<b>\$89</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$303</b>	<b>-</b>	<b>\$-</b>	<b>\$5,089</b>	<b>1.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$303</b>	<b>-</b>	<b>\$-</b>	<b>\$5,089</b>	<b>1.0</b>

**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**

		2015-16*	2016-17*	2017-18*
	<b>PROGRAM REQUIREMENTS</b>			
<b>6040</b>	<b>CALIFORNIA WORKFORCE DEVELOPMENT BOARD</b>			
	<b>State Operations:</b>			
0890	Federal Trust Fund	\$2,822	\$3,595	\$3,609
0995	Reimbursements	106	500	250
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund	-	-	250
8080	Clean Energy Job Creation Fund	4,499	3,000	3,000
	<b>Totals, State Operations</b>	<b>\$7,427</b>	<b>\$7,095</b>	<b>\$7,109</b>
	<b>Local Assistance:</b>			
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund	\$-	\$-	\$4,750
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$-</b>	<b>\$4,750</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	7,427	7,095	7,109
	Local Assistance	-	-	4,750
	<b>Totals, Expenditures</b>	<b>\$7,427</b>	<b>\$7,095</b>	<b>\$11,859</b>

\* 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

### EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
PERSONAL SERVICES						
Baseline Positions	18.9	22.9	22.9	\$1,533	\$1,323	\$1,323
Total Adjustments	-1.0	-	1.0	-78	18	89
<b>Net Totals, Salaries and Wages</b>	<b>17.9</b>	<b>22.9</b>	<b>23.9</b>	<b>\$1,455</b>	<b>\$1,341</b>	<b>\$1,412</b>
Staff Benefits	-	-	-	674	743	767
<b>Totals, Personal Services</b>	<b>17.9</b>	<b>22.9</b>	<b>23.9</b>	<b>\$2,129</b>	<b>\$2,084</b>	<b>\$2,179</b>
OPERATING EXPENSES AND EQUIPMENT				\$922	\$1,761	\$1,930
SPECIAL ITEMS OF EXPENSES				4,376	3,250	3,000
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$7,427</b>	<b>\$7,095</b>	<b>\$7,109</b>

2 Local Assistance	Expenditures		
	2015-16*	2016-17*	2017-18*
Grants and Subventions - Governmental	\$-	\$-	\$4,750
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$-</b>	<b>\$-</b>	<b>\$4,750</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,157	\$3,542	\$3,609
Adjustment for California Energy Commission Reimbursements	250	-	-
Allocation for Employee Compensation	29	24	-
Allocation for Staff Benefits	16	-	-
Map Reimbursable Activities to New Item	-500	-	-
Section 3.60 Pension Contribution Adjustment	10	29	-
<b>Totals Available</b>	<b>\$2,962</b>	<b>\$3,595</b>	<b>\$3,609</b>
Unexpended balance, estimated savings	-140	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,822</b>	<b>\$3,595</b>	<b>\$3,609</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$106	\$500	\$250
<b>TOTALS, EXPENDITURES</b>	<b>\$106</b>	<b>\$500</b>	<b>\$250</b>
<b>3290 Road Maintenance and Rehabilitation Account, State Transportation Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$250
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$250</b>
<b>8080 Clean Energy Job Creation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,000	\$3,000	\$3,000
Prior Year Balances Available:			

\* 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**

<b>1 STATE OPERATIONS</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
Public Resources Code section 26230	1,500	-	-
<b>Totals Available</b>	<b>\$4,500</b>	<b>\$3,000</b>	<b>\$3,000</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,499</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$7,427</b>	<b>\$7,095</b>	<b>\$7,109</b>

  

<b>2 LOCAL ASSISTANCE</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
<b>3290 Road Maintenance and Rehabilitation Account, State Transportation Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$4,750
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$4,750</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,750</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$7,427</b>	<b>\$7,095</b>	<b>\$11,859</b>

**CHANGES IN AUTHORIZED POSITIONS**

	<b>Positions</b>			<b>Expenditures</b>		
	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
<b>Baseline Positions</b>	18.9	22.9	22.9	\$1,533	\$1,323	\$1,323
<b>Salary and Other Adjustments</b>	-1.0	-	-	-78	18	24
<b>Workload and Administrative Adjustments</b>						
<b>Road Repair and Accountability Act - Preapprenticeship Training Programs</b>						
Research Analyst II	-	-	1.0	-	-	65
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$65</b>
<b>Totals, Adjustments</b>	<b>-1.0</b>	<b>-</b>	<b>1.0</b>	<b>-\$78</b>	<b>\$18</b>	<b>\$89</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>17.9</b>	<b>22.9</b>	<b>23.9</b>	<b>\$1,455</b>	<b>\$1,341</b>	<b>\$1,412</b>

**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-YR EXPENDITURES AND POSITIONS**

	<b>Positions</b>			<b>Expenditures</b>		
	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
6050 Board Administration	15.2	14.2	13.7	\$3,243	\$3,871	\$3,859
6055 General Counsel Administration	24.0	35.1	35.1	5,572	5,997	5,965
9900100 Administration	5.1	5.4	5.4	652	876	868
9900200 Administration - Distributed	-	-	-	-652	-876	-868
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>44.3</b>	<b>54.7</b>	<b>54.2</b>	<b>\$8,815</b>	<b>\$9,868</b>	<b>\$9,824</b>

  

<b>FUNDING</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
0001 General Fund	\$7,985	\$8,726	\$8,692
3078 Labor and Workforce Development Fund	830	1,142	1,132
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$8,815</b>	<b>\$9,868</b>	<b>\$9,824</b>

\* 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

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

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

### DETAILED BUDGET ADJUSTMENTS

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Board Hearings and Increased Litigation-related Workload	\$-	\$-	-	\$573	\$-	2.5
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$573</b>	<b>\$-</b>	<b>2.5</b>
<b>Other Workload Budget Adjustments</b>						
• Salary Adjustments	\$174	\$20	-	\$148	\$11	-
• Retirement Rate Adjustments	71	8	-	71	8	-
• Benefit Adjustments	45	5	-	46	4	-
• Pro Rata	-	-66	-	-	-66	-
• Miscellaneous Baseline Adjustments	-2	-	-	-2	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$288</b>	<b>-\$33</b>	<b>-</b>	<b>\$263</b>	<b>-\$43</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$288</b>	<b>-\$33</b>	<b>-</b>	<b>\$836</b>	<b>-\$43</b>	<b>2.5</b>
<b>Totals, Budget Adjustments</b>	<b>\$288</b>	<b>-\$33</b>	<b>-</b>	<b>\$836</b>	<b>-\$43</b>	<b>2.5</b>

### 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 Court 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 General Counsel is the Agency's chief prosecutor. The responsibility of the General Counsel's office is to enforce the Act in unfair labor practice proceedings before the Board, supervise and coordinate personnel in regional offices who are responsible for conducting elections, investigating unfair labor practice charges, prosecuting unfair labor practice cases, settling or dismissing cases where appropriate, 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.

### DETAILED EXPENDITURES BY PROGRAM

		2015-16*	2016-17*	2017-18*
<b>PROGRAM REQUIREMENTS</b>				
<b>6050</b>	<b>BOARD ADMINISTRATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,114	\$3,701	\$3,691
3078	Labor and Workforce Development Fund	129	170	168
	<b>Totals, State Operations</b>	<b>\$3,243</b>	<b>\$3,871</b>	<b>\$3,859</b>

\* 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**

		2015-16*	2016-17*	2017-18*
	<b>PROGRAM REQUIREMENTS</b>			
<b>6055</b>	<b>GENERAL COUNSEL ADMINISTRATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$4,871	\$5,025	\$5,001
3078	Labor and Workforce Development Fund	701	972	964
	<b>Totals, State Operations</b>	<b>\$5,572</b>	<b>\$5,997</b>	<b>\$5,965</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$299	\$485	\$481
3078	Labor and Workforce Development Fund	353	391	387
	<b>Totals, State Operations</b>	<b>\$652</b>	<b>\$876</b>	<b>\$868</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
0001	General Fund	-\$299	-\$485	-\$481
3078	Labor and Workforce Development Fund	-353	-391	-387
	<b>Totals, State Operations</b>	<b>-\$652</b>	<b>-\$876</b>	<b>-\$868</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	8,815	9,868	9,824
	<b>Totals, Expenditures</b>	<b>\$8,815</b>	<b>\$9,868</b>	<b>\$9,824</b>

**EXPENDITURES BY CATEGORY**

	1 State Operations					
	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
PERSONAL SERVICES						
Baseline Positions	54.7	54.7	51.7	\$4,301	\$4,301	\$3,969
Total Adjustments	-10.4	-	2.5	-591	188	500
<b>Net Totals, Salaries and Wages</b>	<b>44.3</b>	<b>54.7</b>	<b>54.2</b>	<b>\$3,710</b>	<b>\$4,489</b>	<b>\$4,469</b>
Staff Benefits	-	-	-	1,255	1,781	1,787
<b>Totals, Personal Services</b>	<b>44.3</b>	<b>54.7</b>	<b>54.2</b>	<b>\$4,965</b>	<b>\$6,270</b>	<b>\$6,256</b>
OPERATING EXPENSES AND EQUIPMENT				\$3,850	\$3,598	\$3,568
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$8,815</b>	<b>\$9,868</b>	<b>\$9,824</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,290	\$8,438	\$8,692
Allocation for employee compensation	107	174	-
Allocation for staff benefits	45	45	-
CalATERS Funding Removal	-	-2	-
Section 3.60 pension contribution adjustment	37	71	-
<b>Totals Available</b>	<b>\$8,479</b>	<b>\$8,726</b>	<b>\$8,692</b>

\* 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**

<b>1 STATE OPERATIONS</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
Unexpended balance, estimated savings	-494	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7,985</b>	<b>\$8,726</b>	<b>\$8,692</b>
<b>3078 Labor and Workforce Development Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	\$1,167	\$1,175	\$1,132
Allocation for employee compensation	14	20	-
Allocation for staff benefits	8	5	-
Pro Rata Assessments Removal	-	-66	-
Section 3.60 pension contribution adjustment	5	8	-
<b>Totals Available</b>	<b>\$1,194</b>	<b>\$1,142</b>	<b>\$1,132</b>
Unexpended balance, estimated savings	-364	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$830</b>	<b>\$1,142</b>	<b>\$1,132</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$8,815</b>	<b>\$9,868</b>	<b>\$9,824</b>

**CHANGES IN AUTHORIZED POSITIONS**

	<b>Positions</b>			<b>Expenditures</b>		
	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
<b>Baseline Positions</b>	54.7	54.7	51.7	\$4,301	\$4,301	\$3,969
<b>Salary and Other Adjustments</b>	-10.4	-	-	-591	188	157
<b>Workload and Administrative Adjustments</b>						
<b>Board Hearings and Increased Litigation-related Workload</b>						
Atty IV	-	-	1.0	-	-	121
Hearing Officer II	-	-	1.5	-	-	222
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	<b>-</b>	<b>-</b>	<b>2.5</b>	<b>\$-</b>	<b>\$-</b>	<b>\$343</b>
<b>Totals, Adjustments</b>	<b>-10.4</b>	<b>-</b>	<b>2.5</b>	<b>-\$591</b>	<b>\$188</b>	<b>\$500</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>44.3</b>	<b>54.7</b>	<b>54.2</b>	<b>\$3,710</b>	<b>\$4,489</b>	<b>\$4,469</b>

**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-YR EXPENDITURES AND POSITIONS**

	<b>Positions</b>			<b>Expenditures</b>		
	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
6070 Public Employment Relations Board	53.0	50.6	50.6	\$9,033	\$10,665	\$11,381
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>53.0</b>	<b>50.6</b>	<b>50.6</b>	<b>\$9,033</b>	<b>\$10,665</b>	<b>\$11,381</b>
<b>FUNDING</b>				<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
0001 General Fund				\$8,847	\$10,545	\$11,261
0995 Reimbursements				186	120	120
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$9,033</b>	<b>\$10,665</b>	<b>\$11,381</b>

\* 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

### LEGAL CITATIONS AND AUTHORITY

Food and Agricultural Code Section 57031; Government Code Sections 3500-3599, 3600-3616, 71600-71829, and 110000-110036; Labor Code Section 2686; and Public Utilities Code Sections 24501-125716.

### MAJOR PROGRAM CHANGES

- The Budget includes \$750,000 General Fund to provide the appropriate level of permanent funding to support all existing permanent positions, reduce existing backlogs, and improve the issuance of resolutions and case determinations.

### DETAILED BUDGET ADJUSTMENTS

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Staffing and Resource Augmentations to Improve Statutory Compliance	\$-	\$-	-	\$750	\$-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$750</b>	<b>\$-</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>						
• Salary Adjustments	\$177	\$-	-	\$236	\$-	-
• Retirement Rate Adjustments	91	-	-	91	-	-
• Benefit Adjustments	59	-	-	78	-	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$327</b>	<b>\$-</b>	<b>-</b>	<b>\$405</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$327</b>	<b>\$-</b>	<b>-</b>	<b>\$1,155</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$327</b>	<b>\$-</b>	<b>-</b>	<b>\$1,155</b>	<b>\$-</b>	<b>-</b>

### DETAILED EXPENDITURES BY PROGRAM

		2015-16*	2016-17*	2017-18*
<b>PROGRAM REQUIREMENTS</b>				
<b>6070 PUBLIC EMPLOYMENT RELATIONS BOARD</b>				
<b>State Operations:</b>				
0001 General Fund		\$8,847	\$10,545	\$11,261
0995 Reimbursements		186	120	120
<b>Totals, State Operations</b>		<b>\$9,033</b>	<b>\$10,665</b>	<b>\$11,381</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		9,033	10,665	11,381
<b>Totals, Expenditures</b>		<b>\$9,033</b>	<b>\$10,665</b>	<b>\$11,381</b>

### EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
<b>PERSONAL SERVICES</b>						
Baseline Positions	47.6	50.6	50.6	\$4,703	\$5,210	\$5,210
Total Adjustments	5.4	-	-	477	177	686
<b>Net Totals, Salaries and Wages</b>	<b>53.0</b>	<b>50.6</b>	<b>50.6</b>	<b>\$5,180</b>	<b>\$5,387</b>	<b>\$5,896</b>
Staff Benefits	-	-	-	2,259	2,481	2,500

\* 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**

1 State Operations	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
Totals, Personal Services	53.0	50.6	50.6	\$7,439	\$7,868	\$8,396
OPERATING EXPENSES AND EQUIPMENT				\$1,594	\$2,797	\$2,985
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$9,033</b>	<b>\$10,665</b>	<b>\$11,381</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,054	\$10,218	\$11,261
Allocation for Employee Compensation	-	177	-
Allocation for Staff Benefits	-	59	-
Baseline Salary and Benefit Adjustments	189	-	-
Map Reimbursable Activities to New Item	-186	-	-
Retirement Rate Adjustments	44	-	-
Section 3.60 Pension Contribution Adjustment	-	91	-
<b>Totals Available</b>	<b>\$9,101</b>	<b>\$10,545</b>	<b>\$11,261</b>
Unexpended balance, estimated savings	-254	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$8,847</b>	<b>\$10,545</b>	<b>\$11,261</b>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$186	\$120	\$120
<b>TOTALS, EXPENDITURES</b>	<b>\$186</b>	<b>\$120</b>	<b>\$120</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$9,033</b>	<b>\$10,665</b>	<b>\$11,381</b>

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
Baseline Positions	47.6	50.6	50.6	\$4,703	\$5,210	\$5,210
Salary and Other Adjustments	5.4	-	-	477	177	236
<b>Totals, Adjustments</b>	<b>5.4</b>	<b>-</b>	<b>-</b>	<b>\$477</b>	<b>\$177</b>	<b>\$686</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>53.0</b>	<b>50.6</b>	<b>50.6</b>	<b>\$5,180</b>	<b>\$5,387</b>	<b>\$5,896</b>

**7350 Department of Industrial Relations**

The Department of Industrial Relations protects the workforce in California, improves working conditions, and advances opportunities for profitable employment. The Department is responsible for enforcing workers' compensation insurance laws, adjudicating workers' compensation claims, and working to prevent industrial injuries and deaths. The Department also promulgates regulations and enforces laws relating to wages, hours, and conditions of employment, promotes apprenticeship and other on-the-job training, and analyzes and disseminates statistics which measure the condition of labor in the state.

**3-YR EXPENDITURES AND POSITIONS**

		Positions			Expenditures		
		2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
6080	Self-Insurance Plans	22.3	22.8	22.8	\$4,804	\$6,195	\$6,162
6090	Division of Workers' Compensation	953.7	959.8	1,002.8	188,028	202,322	214,868

\* 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**

		<b>Positions</b>			<b>Expenditures</b>		
		<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
6095	Commission on Health and Safety and Workers' Compensation	6.9	6.8	6.8	2,720	3,395	3,383
6100	Division of Occupational Safety and Health	706.0	743.7	757.7	134,804	147,443	150,564
6105	Division of Labor Standards Enforcement	435.5	485.9	525.9	72,129	85,881	90,706
6110	Division of Apprenticeship Standards	52.2	54.9	58.9	10,392	11,316	11,799
6120	Claims, Wages, and Contingencies	-	-	-	106,510	181,712	181,712
9900100	Administration	380.9	373.2	402.2	56,792	62,259	69,266
9900200	Administration - Distributed	-	-	-	-56,792	-62,259	-69,266
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>2,557.5</b>	<b>2,647.1</b>	<b>2,777.1</b>	<b>\$519,387</b>	<b>\$638,264</b>	<b>\$659,194</b>

<b>FUNDING</b>		<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
0001	General Fund	\$-	\$-	\$300
0016	Subsequent Injuries Benefits Trust Fund	36,487	27,000	27,000
0023	Farmworker Remedial Account	236	291	291
0132	Workers Compensation Managed Care Fund	6	78	78
0223	Workers Compensation Administration Revolving Fund	231,589	313,628	326,154
0368	Asbestos Consultant Certification Account, Asbestos Training and Consultant Certification Fund	370	-	-
0369	Asbestos Training Approval Account, Asbestos Training and Consultant Certification Fund	143	-	-
0396	Self-Insurance Plans Fund	3,176	3,979	3,946
0452	Elevator Safety Account	23,676	24,818	24,712
0453	Pressure Vessel Account	3,889	4,244	5,344
0481	Garment Manufacturers Special Account	261	500	500
0571	Uninsured Employers Benefits Trust Fund	36,970	39,760	39,719
0890	Federal Trust Fund	34,739	37,456	37,553
0913	Industrial Relations Unpaid Wage Fund	31	500	500
0995	Reimbursements	1,235	15,446	15,446
3002	Electrician Certification Fund	2,749	2,713	2,694
3004	Garment Industry Regulations Fund	3,031	3,110	3,082
3022	Apprenticeship Training Contribution Fund	10,791	11,283	11,283
3030	Workers Occupational Safety and Health Education Fund	687	1,138	1,138
3071	Car Wash Worker Restitution Fund	57	421	421
3072	Car Wash Worker Fund	203	726	697
3078	Labor and Workforce Development Fund	4,332	5,638	6,343
3121	Occupational Safety and Health Fund	69,091	78,360	80,448
3150	State Public Works Enforcement Fund	9,447	11,981	9,886
3152	Labor Enforcement and Compliance Fund	46,083	55,194	61,659
3242	Child Performer Services Permit Fund	108	-	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$519,387</b>	<b>\$638,264</b>	<b>\$659,194</b>

**LEGAL CITATIONS AND AUTHORITY**

## DEPARTMENT AUTHORITY

Labor Code Division 1.

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## 7350 Department of Industrial Relations - Continued

### MAJOR PROGRAM CHANGES

- The Budget includes \$14,710,000 to the Workers' Compensation Administration Revolving Fund and 73 positions to establish and maintain a database to receive and store utilization review plans, implement anti-fraud measures in the filing and collection of medical treatment liens, and create a new adjudication, stay, and suspension process for convicted and indicted providers that have medical liens within the workers' compensation system.

### DETAILED BUDGET ADJUSTMENTS

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Worker's Compensation Reform	\$-	\$-	-	\$-	\$14,710	73.0
• Strategic Enforcement of Labor Standards	-	-	3.0	-	4,552	31.0
• Process Safety Management Unit - Increased Non-Refinery Inspections	-	-	-	-	2,460	13.0
• Enhanced Enforcement Compliance and Apprenticeship Services (Various Legislation)	-	-	-	-	1,669	11.0
• Public Works Education and Enforcement	-	-	-	-	1,017	7.0
• Division of Apprenticeship Standards Federal Apprenticeship Grant Funding	-	877	3.0	-	923	6.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$877</b>	<b>6.0</b>	<b>\$-</b>	<b>\$25,331</b>	<b>141.0</b>
<b>Other Workload Budget Adjustments</b>						
• Control Section 3.63	\$-	\$250	-	\$-	\$-	-
• Miscellaneous Baseline Adjustments	-	-1,152	-	300	-52	4.0
• Salary Adjustments	-	9,100	-	-	6,561	-
• Retirement Rate Adjustments	-	3,436	-	-	3,436	-
• Benefit Adjustments	-	2,048	-	-	2,046	-
• SWCAP	-	-	-	-	67	-
• Lease Revenue Debt Service Adjustment	-	-59	-	-	-415	-
• Pro Rata	-	-17,636	-	-	-17,636	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$4,013</b>	<b>-</b>	<b>\$300</b>	<b>-\$5,993</b>	<b>4.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$3,136</b>	<b>6.0</b>	<b>\$300</b>	<b>\$19,338</b>	<b>145.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>-\$3,136</b>	<b>6.0</b>	<b>\$300</b>	<b>\$19,338</b>	<b>145.0</b>

### 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 also ensures that each self-insured private-sector employer posts 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

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 to ensure 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

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## 7350 Department of Industrial Relations - Continued

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.

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: (1) issuing an annual report on the state of the workers' compensation system, including recommendations for administrative or legislative modifications which would improve the operation of the system; (2) conducting specified surveys and evaluations required by law; (3) conducting continuing examination of the workers' compensation system and the state's activities to prevent industrial injuries and occupational diseases, including making recommendations on how to improve the workers' compensation and health and safety program, and if it deems appropriate, conducting or contracting for studies necessary to carry out its responsibilities; (4) maintaining the occupational safety and health training and education program and funding an insurance loss control services coordinator; and (5) issuing, 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 objectives of this program include the promotion and enforcement of measures to 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. These objectives are accomplished by the coordinated efforts of the Division of Occupational Safety and Health (DOSH), the Occupational Safety and Health Standards Board (Standards Board), and the Occupational Safety and Health Appeals Board (Cal/OSHA Appeals Board).

DOSH enforces occupational safety and health standards, investigates the causes of occupational deaths and injuries, and helps employers to maintain safe and healthful working conditions. DOSH conducts inspections of, and issues permits to operate, 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, DOSH 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 DOSH.

The Cal/OSHA Appeals Board is an independent judicial body empowered by state law to resolve employer appeals of citations and accompanying monetary civil penalties issued by DOSH for violations of occupational safety and health standards. 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 objectives of this program include: (1) interpretation and enforcement of 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 (as applicable); (2) determination and collection of unpaid wages; (3) the licensing of farm labor contractors, industrial homework firms, and talent agencies; the certification of studio teachers; the registration of garment manufacturers, car washing and polishing businesses, and entities and individuals using minors in door-to-door sales; and permitting for both the employment of minors in the entertainment industry and the individuals representing or providing services to minors in the entertainment industry; (4) 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, the licensing of specific industries, and the payment of wages without required deductions; (5) under the administrative direction of the Director's Office, vigorous and targeted enforcement in partnership with state and federal agencies against unscrupulous businesses participating in the "underground economy" and administration of the prevailing wage program, to determine and publish prevailing wage rates for public works projects; (6) enforcement of apprenticeship related requirements relative to public works projects; and (7) management of the Electrician Certification Program that tests for the minimum standards for competency and training for electricians in California.

### 6110 - DIVISION OF APPRENTICESHIP STANDARDS

The objectives of this program are to promote, develop, and expand on-the-job training and apprenticeship programs and to provide consultation services to program sponsors. The Division's goal is to match the needs of workers with those of employers, and to strengthen the apprenticeship alliance among industry, labor, education and government for recruiting workers and teaching the skills they and their employers need.

## 7350 Department of Industrial Relations - Continued

The Division 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

		2015-16*	2016-17*	2017-18*
	<b>PROGRAM REQUIREMENTS</b>			
<b>6080</b>	<b>SELF-INSURANCE PLANS</b>			
	<b>State Operations:</b>			
0223	Workers Compensation Administration Revolving Fund	\$1,628	\$2,216	\$2,216
0396	Self-Insurance Plans Fund	3,176	3,979	3,946
	<b>Totals, State Operations</b>	<b>\$4,804</b>	<b>\$6,195</b>	<b>\$6,162</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>6090</b>	<b>DIVISION OF WORKERS' COMPENSATION</b>			
	<b>State Operations:</b>			
0132	Workers Compensation Managed Care Fund	\$6	\$78	\$78
0223	Workers Compensation Administration Revolving Fund	187,260	187,865	200,411
0995	Reimbursements	762	14,379	14,379
	<b>Totals, State Operations</b>	<b>\$188,028</b>	<b>\$202,322</b>	<b>\$214,868</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>6095</b>	<b>COMMISSION ON HEALTH AND SAFETY AND WORKERS' COMPENSATION</b>			
	<b>State Operations:</b>			
0223	Workers Compensation Administration Revolving Fund	\$2,033	\$2,257	\$2,245
3030	Workers Occupational Safety and Health Education Fund	687	1,138	1,138
	<b>Totals, State Operations</b>	<b>\$2,720</b>	<b>\$3,395</b>	<b>\$3,383</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>6100</b>	<b>DIVISION OF OCCUPATIONAL SAFETY AND HEALTH</b>			
	<b>State Operations:</b>			
0368	Asbestos Consultant Certification Account, Asbestos Training and Consultant Certification Fund	\$370	\$-	\$-
0369	Asbestos Training Approval Account, Asbestos Training and Consultant Certification Fund	143	-	-
0452	Elevator Safety Account	23,676	24,818	24,712
0453	Pressure Vessel Account	3,889	4,244	5,344
0571	Uninsured Employers Benefits Trust Fund	2,492	2,534	2,522
0890	Federal Trust Fund	34,261	36,075	36,126

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**7350 Department of Industrial Relations - Continued**

		<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
0995	Reimbursements	319	562	562
3078	Labor and Workforce Development Fund	563	850	850
3121	Occupational Safety and Health Fund	69,091	78,360	80,448
	<b>Totals, State Operations</b>	<b>\$134,804</b>	<b>\$147,443</b>	<b>\$150,564</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>6105</b>	<b>DIVISION OF LABOR STANDARDS ENFORCEMENT</b>			
	<b>State Operations:</b>			
0223	Workers Compensation Administration Revolving Fund	\$1,343	\$1,290	\$1,282
0571	Uninsured Employers Benefits Trust Fund	4,365	4,226	4,197
0890	Federal Trust Fund	478	504	504
0995	Reimbursements	154	505	505
3002	Electrician Certification Fund	2,749	2,713	2,694
3004	Garment Industry Regulations Fund	3,031	3,110	3,082
3022	Apprenticeship Training Contribution Fund	399	844	707
3072	Car Wash Worker Fund	203	726	697
3078	Labor and Workforce Development Fund	3,769	4,788	5,493
3150	State Public Works Enforcement Fund	9,447	11,981	9,886
3152	Labor Enforcement and Compliance Fund	46,083	55,194	61,659
3242	Child Performer Services Permit Fund	108	-	-
	<b>Totals, State Operations</b>	<b>\$72,129</b>	<b>\$85,881</b>	<b>\$90,706</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>6110</b>	<b>DIVISION OF APPRENTICESHIP STANDARDS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$-	\$300
0890	Federal Trust Fund	-	877	923
3022	Apprenticeship Training Contribution Fund	10,392	10,439	10,576
	<b>Totals, State Operations</b>	<b>\$10,392</b>	<b>\$11,316</b>	<b>\$11,799</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>6120</b>	<b>CLAIMS, WAGES, AND CONTINGENCIES</b>			
	<b>State Operations:</b>			
0016	Subsequent Injuries Benefits Trust Fund	\$36,487	\$27,000	\$27,000
0023	Farmworker Remedial Account	236	291	291
0223	Workers Compensation Administration Revolving Fund	39,325	120,000	120,000
0481	Garment Manufacturers Special Account	261	500	500
0571	Uninsured Employers Benefits Trust Fund	30,113	33,000	33,000
0913	Industrial Relations Unpaid Wage Fund	31	500	500
3071	Car Wash Worker Restitution Fund	57	421	421
	<b>Totals, State Operations</b>	<b>\$106,510</b>	<b>\$181,712</b>	<b>\$181,712</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0223	Workers Compensation Administration Revolving Fund	56,792	62,259	69,266
	<b>Totals, State Operations</b>	<b>\$56,792</b>	<b>\$62,259</b>	<b>\$69,266</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			

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**7350 Department of Industrial Relations - Continued**

		2015-16*	2016-17*	2017-18*
<b>9900200 Administration - Distributed</b>				
	<b>State Operations:</b>			
0223	Workers Compensation Administration Revolving Fund	-56,792	-62,259	-69,266
	<b>Totals, State Operations</b>	<b>-\$56,792</b>	<b>-\$62,259</b>	<b>-\$69,266</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	519,387	638,264	659,194
	<b>Totals, Expenditures</b>	<b>\$519,387</b>	<b>\$638,264</b>	<b>\$659,194</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
PERSONAL SERVICES						
Baseline Positions	2,549.6	2,641.1	2,632.1	\$190,976	\$200,199	\$199,887
Total Adjustments	7.9	6.0	145.0	4,503	9,195	17,804
<b>Net Totals, Salaries and Wages</b>	<b>2,557.5</b>	<b>2,647.1</b>	<b>2,777.1</b>	<b>\$195,479</b>	<b>\$209,394</b>	<b>\$217,691</b>
Staff Benefits	-	-	-	97,826	114,723	120,746
<b>Totals, Personal Services</b>	<b>2,557.5</b>	<b>2,647.1</b>	<b>2,777.1</b>	<b>\$293,305</b>	<b>\$324,117</b>	<b>\$338,437</b>
OPERATING EXPENSES AND EQUIPMENT				\$116,057	\$129,435	\$136,045
SPECIAL ITEMS OF EXPENSES				110,025	184,712	184,712
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$519,387</b>	<b>\$638,264</b>	<b>\$659,194</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$300
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$300</b>
<b>0016 Subsequent Injuries Benefits Trust Fund</b>			
APPROPRIATIONS			
Labor Code section 62.5(c)(1)	\$27,000	\$27,000	\$27,000
Past Year Adjustments	9,487	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$36,487</b>	<b>\$27,000</b>	<b>\$27,000</b>
<b>0023 Farmworker Remedial Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$291	\$291	\$291
<b>Totals Available</b>	<b>\$291</b>	<b>\$291</b>	<b>\$291</b>
Unexpended balance, estimated savings	-55	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$236</b>	<b>\$291</b>	<b>\$291</b>
<b>0132 Workers Compensation Managed Care Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$78	\$78	\$78
<b>Totals Available</b>	<b>\$78</b>	<b>\$78</b>	<b>\$78</b>
Unexpended balance, estimated savings	-72	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6</b>	<b>\$78</b>	<b>\$78</b>

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**7350 Department of Industrial Relations - Continued**

<b>1 STATE OPERATIONS</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
<b>0223 Workers Compensation Administration Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$207,390	\$196,978	\$206,154
Allocation for Employee Compensation	2,181	3,354	-
Allocation for Staff Benefits	1,158	545	-
CalATERS Funding Removal	-	-52	-
Lease Revenue Debt Service Adjustment	-145	-	-
Map Reimbursable Activities to New Item	-14,379	-	-
Pro Rata Assessments Removal	-	-8,553	-
Section 3.60 Pension Contribution Adjustment	755	1,389	-
Tenant Savings	-	-33	-
Labor Code section 139.48	120,000	120,000	120,000
<b>Totals Available</b>	<b>\$316,960</b>	<b>\$313,628</b>	<b>\$326,154</b>
Unexpended balance, estimated savings	-85,371	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$231,589</b>	<b>\$313,628</b>	<b>\$326,154</b>
<b>0368 Asbestos Consultant Certification Account, Asbestos Training and Consultant Certification Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$414	-	-
Allocation for Employee Compensation	7	-	-
Allocation for Staff Benefits	2	-	-
Section 3.60 Pension Contribution Adjustment	2	-	-
<b>Totals Available</b>	<b>\$425</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-55	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$370</b>	<b>\$-</b>	<b>\$-</b>
<b>0369 Asbestos Training Approval Account, Asbestos Training and Consultant Certification Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$146	-	-
Allocation for Employee Compensation	2	-	-
Section 3.60 Pension Contribution Adjustment	1	-	-
<b>Totals Available</b>	<b>\$149</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-6	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$143</b>	<b>\$-</b>	<b>\$-</b>
<b>0396 Self-Insurance Plans Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,949	\$3,995	\$3,946
Allocation for Employee Compensation	34	53	-
Allocation for Staff Benefits	17	6	-
Pro Rata Assessments Removal	-	-106	-
Section 3.60 Pension Contribution Adjustment	11	31	-
<b>Totals Available</b>	<b>\$4,011</b>	<b>\$3,979</b>	<b>\$3,946</b>
Unexpended balance, estimated savings	-835	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,176</b>	<b>\$3,979</b>	<b>\$3,946</b>
<b>0452 Elevator Safety Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$27,365	\$24,722	\$24,712
Allocation for Employee Compensation	514	733	-

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**7350 Department of Industrial Relations - Continued**

<b>1 STATE OPERATIONS</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
Allocation for Staff Benefits	243	213	-
Lease Revenue Debt Service Adjustment	-10	-	-
Pro Rata Assessments Removal	-	-1,085	-
Section 3.60 Pension Contribution Adjustment	141	235	-
<b>Totals Available</b>	<b>\$28,253</b>	<b>\$24,818</b>	<b>\$24,712</b>
Unexpended balance, estimated savings	-4,577	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$23,676</b>	<b>\$24,818</b>	<b>\$24,712</b>
<b>0453 Pressure Vessel Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,427	\$5,426	\$5,344
Allocation for Employee Compensation	100	-	-
Allocation for Staff Benefits	44	-	-
Pro Rata Assessments Removal	-	-82	-
Section 3.60 Pension Contribution Adjustment	28	-	-
<b>Totals Available</b>	<b>\$5,599</b>	<b>\$5,344</b>	<b>\$5,344</b>
Unexpended balance, estimated savings	-1,710	-1,100	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,889</b>	<b>\$4,244</b>	<b>\$5,344</b>
<b>0481 Garment Manufacturers Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$500	\$500
<b>Totals Available</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
Unexpended balance, estimated savings	-239	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$261</b>	<b>\$500</b>	<b>\$500</b>
<b>0571 Uninsured Employers Benefits Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,742	\$7,065	\$6,719
Allocation for Employee Compensation	89	45	-
Allocation for Staff Benefits	48	2	-
Lease Revenue Debt Service Adjustment	-6	-	-
Past Year Adjustments	-2,887	-	-
Pro Rata Assessments Removal	-	-374	-
Section 3.60 Pension Contribution Adjustment	31	22	-
Labor Code section 62.5(b)(1)	33,000	33,000	33,000
<b>Totals Available</b>	<b>\$37,017</b>	<b>\$39,760</b>	<b>\$39,719</b>
Unexpended balance, estimated savings	-47	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$36,970</b>	<b>\$39,760</b>	<b>\$39,719</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$36,929	\$36,581	\$37,553
Division of Apprenticeship Standards Federal Apprenticeship Grant Funding	-	877	-
Lease Revenue Debt Service Adjustment	-20	-	-
Tenant Savings	-	-2	-
<b>Totals Available</b>	<b>\$36,909</b>	<b>\$37,456</b>	<b>\$37,553</b>
Unexpended balance, estimated savings	-2,170	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$34,739</b>	<b>\$37,456</b>	<b>\$37,553</b>
<b>0913 Industrial Relations Unpaid Wage Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to the General Fund)	(\$1)	(\$1)	(\$1)

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**7350 Department of Industrial Relations - Continued**

<b>1 STATE OPERATIONS</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
Labor Code section 96.6	500	500	500
<b>Totals Available</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
Unexpended balance, estimated savings	-469	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$31</b>	<b>\$500</b>	<b>\$500</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,235	\$15,446	\$15,446
<b>TOTALS, EXPENDITURES</b>	<b>\$1,235</b>	<b>\$15,446</b>	<b>\$15,446</b>
<b>3002 Electrician Certification Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,757	\$2,724	\$2,694
Allocation for Employee Compensation	25	20	-
Allocation for Staff Benefits	14	1	-
Pro Rata Assessments Removal	-	-32	-
Section 3.60 Pension Contribution Adjustment	9	-	-
<b>Totals Available</b>	<b>\$2,805</b>	<b>\$2,713</b>	<b>\$2,694</b>
Unexpended balance, estimated savings	-56	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,749</b>	<b>\$2,713</b>	<b>\$2,694</b>
<b>3004 Garment Industry Regulations Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,131	\$3,240	\$3,082
Allocation for Employee Compensation	37	30	-
Allocation for Staff Benefits	19	1	-
Pro Rata Assessments Removal	-	-161	-
Section 3.60 Pension Contribution Adjustment	14	-	-
<b>Totals Available</b>	<b>\$3,201</b>	<b>\$3,110</b>	<b>\$3,082</b>
Unexpended balance, estimated savings	-170	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,031</b>	<b>\$3,110</b>	<b>\$3,082</b>
<b>3022 Apprenticeship Training Contribution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,333	\$11,591	\$11,283
Allocation for Employee Compensation	112	150	-
Allocation for Staff Benefits	60	19	-
Pro Rata Assessments Removal	-	-546	-
Section 3.60 Pension Contribution Adjustment	38	70	-
Tenant Savings	-	-1	-
<b>Totals Available</b>	<b>\$11,543</b>	<b>\$11,283</b>	<b>\$11,283</b>
Unexpended balance, estimated savings	-752	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10,791</b>	<b>\$11,283</b>	<b>\$11,283</b>
<b>3030 Workers Occupational Safety and Health Education Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,175	\$1,157	\$1,138
Pro Rata Assessments Removal	-	-19	-
<b>Totals Available</b>	<b>\$1,175</b>	<b>\$1,138</b>	<b>\$1,138</b>
Unexpended balance, estimated savings	-488	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$687</b>	<b>\$1,138</b>	<b>\$1,138</b>
<b>3071 Car Wash Worker Restitution Fund</b>			
APPROPRIATIONS			

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**7350 Department of Industrial Relations - Continued**

<b>1 STATE OPERATIONS</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
001 Budget Act appropriation	\$421	\$421	\$421
<b>Totals Available</b>	<b>\$421</b>	<b>\$421</b>	<b>\$421</b>
Unexpended balance, estimated savings	-364	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$57</b>	<b>\$421</b>	<b>\$421</b>
<b>3072 Car Wash Worker Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$209	\$731	\$697
Allocation for Employee Compensation	2	7	-
Allocation for Staff Benefits	1	-	-
Pro Rata Assessments Removal	-	-12	-
Section 3.60 Pension Contribution Adjustment	1	-	-
<b>Totals Available</b>	<b>\$213</b>	<b>\$726</b>	<b>\$697</b>
Unexpended balance, estimated savings	-10	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$203</b>	<b>\$726</b>	<b>\$697</b>
<b>3078 Labor and Workforce Development Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,543	\$5,975	\$6,343
Allocation for Employee Compensation	46	34	-
Allocation for Staff Benefits	24	2	-
Pro Rata Assessments Removal	-	-373	-
Section 3.60 Pension Contribution Adjustment	16	-	-
<b>Totals Available</b>	<b>\$4,629</b>	<b>\$5,638</b>	<b>\$6,343</b>
Unexpended balance, estimated savings	-297	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,332</b>	<b>\$5,638</b>	<b>\$6,343</b>
<b>3121 Occupational Safety and Health Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$68,611	\$76,248	\$80,448
Allocation for Employee Compensation	1,672	3,095	-
Allocation for Staff Benefits	779	857	-
Lease Revenue Debt Service Adjustment	-31	-	-
Map Reimbursable Activities to New Item	-562	-	-
Pro Rata Assessments Removal	-	-2,866	-
Section 3.60 Pension Contribution Adjustment	479	1,029	-
Tenant Savings	-	-3	-
<b>Totals Available</b>	<b>\$70,948</b>	<b>\$78,360</b>	<b>\$80,448</b>
Unexpended balance, estimated savings	-1,857	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$69,091</b>	<b>\$78,360</b>	<b>\$80,448</b>
<b>3150 State Public Works Enforcement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,828	\$13,007	\$9,886
Allocation for Employee Compensation	-	76	-
Allocation for Staff Benefits	-	7	-
Lease Revenue Debt Service Adjustment	-10	-	-
Pro Rata Assessments Removal	-	-1,129	-
Section 3.60 Pension Contribution Adjustment	42	21	-
Tenant Savings	-	-1	-
<b>Totals Available</b>	<b>\$11,860</b>	<b>\$11,981</b>	<b>\$9,886</b>
Unexpended balance, estimated savings	-2,413	-	-

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**7350 Department of Industrial Relations - Continued**

<b>1 STATE OPERATIONS</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$9,447</b>	<b>\$11,981</b>	<b>\$9,886</b>
<b>3152 Labor Enforcement and Compliance Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$45,327	\$54,724	\$61,659
Allocation for Employee Compensation	717	1,503	-
Allocation for Staff Benefits	402	395	-
Control Section 3.63	-	250	-
Lease Revenue Debt Service Adjustment	-41	-	-
Map Reimbursable Activities to New Item	-505	-	-
Pro Rata Assessments Removal	-	-2,298	-
Section 3.60 Pension Contribution Adjustment	210	639	-
Tenant Savings	-	-19	-
<b>Totals Available</b>	<b>\$46,110</b>	<b>\$55,194</b>	<b>\$61,659</b>
Unexpended balance, estimated savings	-27	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$46,083</b>	<b>\$55,194</b>	<b>\$61,659</b>
<b>3242 Child Performer Services Permit Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$625	-	-
<b>Totals Available</b>	<b>\$625</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-517	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$108</b>	<b>\$-</b>	<b>\$-</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$519,387</b>	<b>\$638,264</b>	<b>\$659,194</b>

**FUND CONDITION STATEMENTS**

	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
<b>0023 Farmworker Remedial Account<sup>s</sup></b>			
BEGINNING BALANCE	\$170	\$239	\$233
Prior Year Adjustments	-22	-	-
Adjusted Beginning Balance	\$148	\$239	\$233
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	265	235	235
4172500 Miscellaneous Revenue	19	-	-
4173000 Penalty Assessments - Other	43	50	50
Total Revenues, Transfers, and Other Adjustments	\$327	\$285	\$285
Total Resources	\$475	\$524	\$518
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	236	291	291
Total Expenditures and Expenditure Adjustments	\$236	\$291	\$291
FUND BALANCE	\$239	\$233	\$227
Reserve for economic uncertainties	239	233	227
<b>0132 Workers Compensation Managed Care Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$590	\$593	\$522
Prior Year Adjustments	-1	-	-
Adjusted Beginning Balance	\$589	\$593	\$522
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

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**7350 Department of Industrial Relations - Continued**

	2015-16*	2016-17*	2017-18*
4122000 Employment Agency License Fees	8	5	5
4163000 Investment Income - Surplus Money Investments	<u>2</u>	<u>2</u>	<u>2</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$10</u>	<u>\$7</u>	<u>\$7</u>
Total Resources	\$599	\$600	\$529
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	<u>6</u>	<u>78</u>	<u>78</u>
Total Expenditures and Expenditure Adjustments	<u>\$6</u>	<u>\$78</u>	<u>\$78</u>
FUND BALANCE	\$593	\$522	\$451
Reserve for economic uncertainties	593	522	451
<b>0223 Workers Compensation Administration Revolving Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$349,731	\$360,679	\$219,058
Prior Year Adjustments	<u>2,684</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$352,415	\$360,679	\$219,058
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129200 Other Regulatory Fees	231,977	174,846	318,392
4129400 Other Regulatory Licenses and Permits	1,456	1,430	1,530
4163000 Investment Income - Surplus Money Investments	1,336	718	718
4172500 Miscellaneous Revenue	1	-	-
4173000 Penalty Assessments - Other	<u>5,643</u>	<u>3,965</u>	<u>3,965</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$240,413</u>	<u>\$180,959</u>	<u>\$324,605</u>
Total Resources	\$592,828	\$541,638	\$543,663
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	231,589	313,628	326,154
8880 Financial Information System for California (State Operations)	560	399	408
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	8,553	12,489
Total Expenditures and Expenditure Adjustments	<u>\$232,149</u>	<u>\$322,580</u>	<u>\$339,051</u>
FUND BALANCE	\$360,679	\$219,058	\$204,612
Reserve for economic uncertainties	360,679	219,058	204,612
<b>0368 Asbestos Consultant Certification Account, Asbestos Training and Consultant Certification Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$1,381	1,593	-
Prior Year Adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,379	\$1,593	-
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4122000 Employment Agency License Fees	579	-	-
4163000 Investment Income - Surplus Money Investments	6	-	-
Transfers and Other Adjustments			
Revenue Transfer from Asbestos Consultant Certification Account, Asbestos Training and Consultant Certification Fund (0368) to Occupational Safety and Health Fund (3121) per Labor Code Section 9021.6(b)	-	-1,593	-
Total Revenues, Transfers, and Other Adjustments	<u>\$585</u>	<u>-\$1,593</u>	<u>-</u>
Total Resources	\$1,964	-	-
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			

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**7350 Department of Industrial Relations - Continued**

	2015-16*	2016-17*	2017-18*
Expenditures:			
7350 Department of Industrial Relations (State Operations)	370	-	-
8880 Financial Information System for California (State Operations)	1	-	-
Total Expenditures and Expenditure Adjustments	<u>\$371</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$1,593	-	-
Reserve for economic uncertainties	1,593	-	-
<b>0369 Asbestos Training Approval Account, Asbestos Training and Consultant Certification Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$731	764	-
Prior Year Adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$730	\$764	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	174	-	-
4163000 Investment Income - Surplus Money Investments	3	-	-
Transfers and Other Adjustments			
Revenue Transfer from Asbestos Training Approval Account, Asbestos Training and Consultant Certification Fund (0369) to Occupational Safety and Health Fund (3121) per Labor Code Section 9021.6(b)	-	-764	-
Total Revenues, Transfers, and Other Adjustments	<u>\$177</u>	<u>-\$764</u>	<u>-</u>
Total Resources	\$907	-	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	<u>143</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$143</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$764	-	-
Reserve for economic uncertainties	764	-	-
<b>0396 Self-Insurance Plans Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$4,174	\$3,273	\$1,623
Prior Year Adjustments	<u>14</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$4,188	\$3,273	\$1,623
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4124200 Insurance Company - License Fees and Penalties	2,251	2,423	3,678
4163000 Investment Income - Surplus Money Investments	<u>17</u>	<u>17</u>	<u>17</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,268</u>	<u>\$2,440</u>	<u>\$3,695</u>
Total Resources	\$6,456	\$5,713	\$5,318
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	3,176	3,979	3,946
8880 Financial Information System for California (State Operations)	7	5	6
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	106	204
Total Expenditures and Expenditure Adjustments	<u>\$3,183</u>	<u>\$4,090</u>	<u>\$4,156</u>
FUND BALANCE	\$3,273	\$1,623	\$1,162
Reserve for economic uncertainties	3,273	1,623	1,162
<b>0452 Elevator Safety Account <sup>s</sup></b>			
BEGINNING BALANCE	\$46,374	\$39,482	\$29,744

\* 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**

	2015-16*	2016-17*	2017-18*
Prior Year Adjustments	-2,452	-	-
Adjusted Beginning Balance	\$43,922	\$39,482	\$29,744
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121600 Elevator and Boiler Inspection Fees	15,084	14,000	19,000
4129200 Other Regulatory Fees	1,938	-	-
4129400 Other Regulatory Licenses and Permits	215	-	-
4163000 Investment Income - Surplus Money Investments	167	100	100
4173000 Penalty Assessments - Other	1,870	2,100	2,100
Total Revenues, Transfers, and Other Adjustments	\$19,274	\$16,200	\$21,200
Total Resources	\$63,196	\$55,682	\$50,944
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	23,676	24,818	24,712
8880 Financial Information System for California (State Operations)	38	35	31
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	1,085	1,582
Total Expenditures and Expenditure Adjustments	\$23,714	\$25,938	\$26,325
FUND BALANCE	\$39,482	\$29,744	\$24,619
Reserve for economic uncertainties	39,482	29,744	24,619
<b>0453 Pressure Vessel Account<sup>s</sup></b>			
BEGINNING BALANCE	\$148	\$173	\$390
Prior Year Adjustments	-275	-	-
Adjusted Beginning Balance	-\$127	\$173	\$390
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121600 Elevator and Boiler Inspection Fees	3,955	4,300	5,300
4163000 Investment Income - Surplus Money Investments	1	-	-
4173000 Penalty Assessments - Other	243	250	280
Total Revenues, Transfers, and Other Adjustments	\$4,199	\$4,550	\$5,580
Total Resources	\$4,072	\$4,723	\$5,970
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	3,889	4,244	5,344
8880 Financial Information System for California (State Operations)	10	7	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	82	206
Total Expenditures and Expenditure Adjustments	\$3,899	\$4,333	\$5,550
FUND BALANCE	\$173	\$390	\$420
Reserve for economic uncertainties	173	390	420
<b>0481 Garment Manufacturers Special Account<sup>s</sup></b>			
BEGINNING BALANCE	\$807	\$76	-
Prior Year Adjustments	-747	-	-
Adjusted Beginning Balance	\$60	\$76	-
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4122000 Employment Agency License Fees	276	424	\$500
4163000 Investment Income - Surplus Money Investments	1	-	-

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**7350 Department of Industrial Relations - Continued**

	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
Total Revenues, Transfers, and Other Adjustments	\$277	\$424	\$500
Total Resources	\$337	\$500	\$500
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	261	500	500
Total Expenditures and Expenditure Adjustments	\$261	\$500	\$500
FUND BALANCE	\$76	-	-
Reserve for economic uncertainties	76	-	-
<b>3002 Electrician Certification Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$6,989	\$7,115	\$6,387
Prior Year Adjustments	487	-	-
Adjusted Beginning Balance	\$7,476	\$7,115	\$6,387
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129200 Other Regulatory Fees	2,357	2,000	2,000
4163000 Investment Income - Surplus Money Investments	36	20	20
Total Revenues, Transfers, and Other Adjustments	\$2,393	\$2,020	\$2,020
Total Resources	\$9,869	\$9,135	\$8,407
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	2,749	2,713	2,694
8880 Financial Information System for California (State Operations)	5	3	4
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	32	211
Total Expenditures and Expenditure Adjustments	\$2,754	\$2,748	\$2,909
FUND BALANCE	\$7,115	\$6,387	\$5,498
Reserve for economic uncertainties	7,115	6,387	5,498
<b>3004 Garment Industry Regulations Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$4,108	\$3,753	\$3,388
Prior Year Adjustments	4	-	-
Adjusted Beginning Balance	\$4,112	\$3,753	\$3,388
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4122000 Employment Agency License Fees	2,657	2,900	2,900
4163000 Investment Income - Surplus Money Investments	20	10	10
Total Revenues, Transfers, and Other Adjustments	\$2,677	\$2,910	\$2,910
Total Resources	\$6,789	\$6,663	\$6,298
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	3,031	3,110	3,082
8880 Financial Information System for California (State Operations)	5	4	4
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	161	202
Total Expenditures and Expenditure Adjustments	\$3,036	\$3,275	\$3,288
FUND BALANCE	\$3,753	\$3,388	\$3,010
Reserve for economic uncertainties	3,753	3,388	3,010
<b>3022 Apprenticeship Training Contribution Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$17,832	\$19,075	\$18,276

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**7350 Department of Industrial Relations - Continued**

	2015-16*	2016-17*	2017-18*
Prior Year Adjustments	131	-	-
Adjusted Beginning Balance	\$17,963	\$19,075	\$18,276
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	11,671	11,000	11,000
4163000 Investment Income - Surplus Money Investments	77	44	44
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	175	-	-
Total Revenues, Transfers, and Other Adjustments	\$11,923	\$11,044	\$11,044
Total Resources	\$29,886	\$30,119	\$29,320
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	10,791	11,283	11,283
8880 Financial Information System for California (State Operations)	20	14	15
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	546	682
Total Expenditures and Expenditure Adjustments	\$10,811	\$11,843	\$11,980
FUND BALANCE	\$19,075	\$18,276	\$17,340
Reserve for economic uncertainties	19,075	18,276	17,340
<b>3030 Workers Occupational Safety and Health Education Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$992	\$1,294	\$1,140
Adjusted Beginning Balance	\$992	\$1,294	\$1,140
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	5	4	5
4173000 Penalty Assessments - Other	986	1,000	1,010
Total Revenues, Transfers, and Other Adjustments	\$991	\$1,004	\$1,015
Total Resources	\$1,983	\$2,298	\$2,155
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	687	1,138	1,138
8880 Financial Information System for California (State Operations)	2	1	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	19	39
Total Expenditures and Expenditure Adjustments	\$689	\$1,158	\$1,177
FUND BALANCE	\$1,294	\$1,140	\$978
Reserve for economic uncertainties	1,294	1,140	978
<b>3071 Car Wash Worker Restitution Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$2,064	\$1,688	\$1,792
Prior Year Adjustments	-973	-	-
Adjusted Beginning Balance	\$1,091	\$1,688	\$1,792
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	115	120	120
4163000 Investment Income - Surplus Money Investments	7	5	5
4172500 Miscellaneous Revenue	56	-	-
4173000 Penalty Assessments - Other	476	400	400
Total Revenues, Transfers, and Other Adjustments	\$654	\$525	\$525
Total Resources	\$1,745	\$2,213	\$2,317

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**7350 Department of Industrial Relations - Continued**

	2015-16*	2016-17*	2017-18*
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	57	421	421
Total Expenditures and Expenditure Adjustments	\$57	\$421	\$421
FUND BALANCE	\$1,688	\$1,792	\$1,896
Reserve for economic uncertainties	1,688	1,792	1,896
<b>3072 Car Wash Worker Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$4,129	\$4,311	\$4,223
Prior Year Adjustments	-339	-	-
Adjusted Beginning Balance	\$3,790	\$4,311	\$4,223
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	232	240	240
4163000 Investment Income - Surplus Money Investments	16	10	10
4173000 Penalty Assessments - Other	476	400	400
Total Revenues, Transfers, and Other Adjustments	\$724	\$650	\$650
Total Resources	\$4,514	\$4,961	\$4,873
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	203	726	697
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	12	14
Total Expenditures and Expenditure Adjustments	\$203	\$738	\$711
FUND BALANCE	\$4,311	\$4,223	\$4,162
Reserve for economic uncertainties	4,311	4,223	4,162
<b>3121 Occupational Safety and Health Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$47,945	\$44,622	\$39,663
Prior Year Adjustments	2,240	-	-
Adjusted Beginning Balance	\$50,185	\$44,622	\$39,663
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121600 Elevator and Boiler Inspection Fees	-	524	524
Aerial Tramway Fees	-	(524)	(524)
4122000 Employment Agency License Fees	-	685	685
Asbestos Training and Consultant Certification Fees	-	(685)	(685)
4127300 Refinery Fees	4,425	5,143	5,143
4129200 Other Regulatory Fees	59,022	66,286	77,170
Employer Assessment	(59,022)	(64,329)	(75,213)
Permanent Amusement Ride Fees - Public	-	(1,938)	(1,938)
Crane Licensing and Testing Certification Fees	-	(19)	(19)
4129400 Other Regulatory Licenses and Permits	-	1,203	1,846
4163000 Investment Income - Surplus Money Investments	188	150	150
4173000 Penalty Assessments - Other	-	4	4
Transfers and Other Adjustments			
Revenue Transfer from Asbestos Consultant Certification Account, Asbestos Training and Consultant Certification Fund (0368) to Occupational Safety and Health Fund (3121) per Labor Code Section 9021.6(b)	-	1,593	-

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**7350 Department of Industrial Relations - Continued**

	2015-16*	2016-17*	2017-18*
Revenue Transfer from Asbestos Training Approval Account, Asbestos Training and Consultant Certification Fund (0369) to Occupational Safety and Health Fund (3121) per Labor Code Section 9021.6(b)	-	764	-
Total Revenues, Transfers, and Other Adjustments	<u>\$63,635</u>	<u>\$76,352</u>	<u>\$85,522</u>
Total Resources	\$113,820	\$120,974	\$125,185
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	69,091	78,360	80,448
8880 Financial Information System for California (State Operations)	107	85	104
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	2,866	4,097
Total Expenditures and Expenditure Adjustments	<u>\$69,198</u>	<u>\$81,311</u>	<u>\$84,649</u>
FUND BALANCE	\$44,622	\$39,663	\$40,536
Reserve for economic uncertainties	44,622	39,663	40,536
<b>3150 State Public Works Enforcement Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$5,533	\$6,240	\$3,195
Prior Year Adjustments	<u>75</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$5,608	\$6,240	\$3,195
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129400 Other Regulatory Licenses and Permits	10,045	10,045	10,045
4163000 Investment Income - Surplus Money Investments	<u>34</u>	<u>20</u>	<u>20</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$10,079</u>	<u>\$10,065</u>	<u>\$10,065</u>
Total Resources	\$15,687	\$16,305	\$13,260
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	9,447	11,981	9,886
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	1,129	-
Total Expenditures and Expenditure Adjustments	<u>\$9,447</u>	<u>\$13,110</u>	<u>\$9,886</u>
FUND BALANCE	\$6,240	\$3,195	\$3,374
Reserve for economic uncertainties	6,240	3,195	3,374
<b>3152 Labor Enforcement and Compliance Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$36,487	\$34,538	\$27,876
Prior Year Adjustments	<u>333</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$36,820	\$34,538	\$27,876
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4121800 Employment Agency Filing Fees	-	227	227
Talent Agency Fees	-	(18)	(18)
Farm Labor Contractor Fees	-	(209)	(209)
4122000 Employment Agency License Fees	-	870	870
Talent Agency Fees	-	(150)	(150)
Farm Labor Contractor Licensing Fees	-	(720)	(720)
4123800 Industrial Homework Fees	-	1	1
4129200 Other Regulatory Fees	43,510	48,945	71,033
Employer Assessment	(43,510)	(48,945)	(71,033)
4129400 Other Regulatory Licenses and Permits	-	155	155

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**7350 Department of Industrial Relations - Continued**

	2015-16*	2016-17*	2017-18*
Entertainment Work Permit Fees	-	(127)	(127)
Child Performer Services Permit Fees	-	(28)	(28)
4163000 Investment Income - Surplus Money Investments	142	80	80
4173000 Penalty Assessments - Other	150	300	300
Transfers and Other Adjustments			
Revenue Transfer from Child Performer Services Fund (3242) to Labor Enforcement and Compliance Fund (3152) per Labor Code Section 1706(h)(2)	-	2	-
Revenue Transfer from Entertainment Work Permit Fund (3204) to Labor Enforcement and Compliance Fund (3152) per Labor Code Section 1308.11(b)	-	250	-
Total Revenues, Transfers, and Other Adjustments	<u>\$43,802</u>	<u>\$50,830</u>	<u>\$72,666</u>
Total Resources	\$80,622	\$85,368	\$100,542
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	46,083	55,194	61,659
8880 Financial Information System for California (State Operations)	1	-	69
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	2,298	4,911
Total Expenditures and Expenditure Adjustments	<u>\$46,084</u>	<u>\$57,492</u>	<u>\$66,639</u>
FUND BALANCE	\$34,538	\$27,876	\$33,903
Reserve for economic uncertainties	34,538	27,876	33,903
<b>3204 Entertainment Work Permit Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$124	250	-
Prior Year Adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$123	\$250	-
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129400 Other Regulatory Licenses and Permits	127	-	-
Transfers and Other Adjustments			
Revenue Transfer from Entertainment Work Permit Fund (3204) to Labor Enforcement and Compliance Fund (3152) per Labor Code Section 1308.11(b)	-	-250	-
Total Revenues, Transfers, and Other Adjustments	<u>\$127</u>	<u>-\$250</u>	<u>-</u>
Total Resources	<u>\$250</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$250	-	-
Reserve for economic uncertainties	250	-	-
<b>3242 Child Performer Services Permit Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$84	2	-
Prior Year Adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$82	\$2	-
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129400 Other Regulatory Licenses and Permits	28	-	-
Transfers and Other Adjustments			
Revenue Transfer from Child Performer Services Fund (3242) to Labor Enforcement and Compliance Fund (3152) per Labor Code Section 1706(h)(2)	-	-2	-
Total Revenues, Transfers, and Other Adjustments	<u>\$28</u>	<u>-\$2</u>	<u>-</u>

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**7350 Department of Industrial Relations - Continued**

	2015-16*	2016-17*	2017-18*
Total Resources	\$110	-	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	108	-	-
Total Expenditures and Expenditure Adjustments	\$108	-	-
FUND BALANCE	\$2	-	-
Reserve for economic uncertainties	2	-	-

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
<b>Baseline Positions</b>	2,549.6	2,641.1	2,632.1	\$190,976	\$200,199	\$199,887
<b>Salary and Other Adjustments</b>	7.9	-	4.0	4,503	8,960	7,121
<b>Workload and Administrative Adjustments</b>						
<b>Division of Apprenticeship Standards</b>						
<b>Federal Apprenticeship Grant Funding</b>						
Assoc Govtl Program Analyst	-	0.5	1.0	-	35	69
Sr Apprntship Consultant	-	0.5	1.0	-	42	83
Staff Svcs Analyst (Gen)	-	1.0	2.0	-	57	115
Staff Svcs Mgr III	-	0.5	1.0	-	48	96
Sys Software Spec III (Tech)	-	0.5	1.0	-	53	106
<b>Enhanced Enforcement Compliance and Apprenticeship Services (Various Legislation)</b>						
Atty III	-	-	1.0	-	-	115
Dep Labor Commissioner I	-	-	7.5	-	-	491
Dep Labor Commissioner III	-	-	1.0	-	-	82
Industrial Relations Counsel III (Spec)	-	-	0.5	-	-	58
Industrial Relations Rep	-	-	1.0	-	-	50
<b>Process Safety Management Unit - Increased Non-Refinery Inspections</b>						
Assoc Safety Engr	-	-	9.0	-	-	910
District Mgr - Div of Occupational Safety & Hlth	-	-	2.0	-	-	238
Sr Safety Engr - Industrial	-	-	1.0	-	-	119
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	47
<b>Public Works Education and Enforcement</b>						
Dep Labor Commissioner I	-	-	3.0	-	-	196
Dep Labor Commissioner III	-	-	1.0	-	-	82
Industrial Relations Counsel III (Spec)	-	-	1.0	-	-	113
Industrial Relations Rep	-	-	2.0	-	-	99
<b>Strategic Enforcement of Labor Standards</b>						
Auditor I	-	-	4.0	-	-	181
Dep Labor Commissioner I	-	-	8.0	-	-	523
Dep Labor Commissioner II	-	-	3.0	-	-	226
Dep Labor Commissioner III	-	3.0	5.0	-	-	409
Industrial Relations Counsel III (Spec)	-	-	5.0	-	-	578

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**7350 Department of Industrial Relations - Continued**

	<b>Positions</b>			<b>Expenditures</b>		
	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2015-16*</b>	<b>2016-17*</b>	<b>2017-18*</b>
Industrial Relations Rep	-	-	3.0	-	-	149
Office Techn (Typing)	-	-	3.0	-	-	116
<b>Worker's Compensation Reform</b>						
Assoc Govtl Program Analyst	-	-	6.0	-	-	373
Atty III	-	-	4.0	-	-	462
Atty IV	-	-	1.0	-	-	128
C.E.A.	-	-	1.0	-	-	131
Hearing Reporter	-	-	3.0	-	-	202
Industrial Relations Counsel III (Spec)	-	-	5.0	-	-	578
Legal Secty	-	-	6.0	-	-	265
Office Techn (Gen)	-	-	6.0	-	-	224
Pers Techn I	-	-	1.0	-	-	37
Personnel Spec	-	-	1.0	-	-	43
Presiding Workers' Comp Judge	-	-	1.0	-	-	117
Research Analyst II	-	-	1.0	-	-	65
Research Program Spec II	-	-	3.0	-	-	225
Special Investigator	-	-	2.0	-	-	126
Sr Info Sys Analyst (Spec)	-	-	7.0	-	-	594
Sr Legal Typist	-	-	10.0	-	-	390
Staff Atty I	-	-	1.0	-	-	84
Staff Info Sys Analyst (Spec)	-	-	3.0	-	-	232
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	78
Sys Software Spec II (Tech)	-	-	1.0	-	-	85
Sys Software Spec III (Supvry)	-	-	1.0	-	-	101
Workers' Comp Judge	-	-	8.0	-	-	892
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	6.0	141.0	\$-	\$235	\$10,683
<b>Totals, Adjustments</b>	7.9	6.0	145.0	\$4,503	\$9,195	\$17,804
<b>TOTALS, SALARIES AND WAGES</b>	2,557.5	2,647.1	2,777.1	\$195,479	\$209,394	\$217,691

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