



Labor and Workforce Development

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

7100 Employment Development Department

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

3-YEAR EXPENDITURES AND POSITIONS [†]

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
5900	Employment and Employment Related Services	836.5	1,342.7	1,342.7	\$148,463	\$507,413	\$290,090
5915	California Unemployment Insurance Appeals Board	416.2	567.9	567.9	91,580	108,608	108,134
5920	Unemployment Insurance Program	4,489.6	3,264.6	3,310.2	6,407,045	8,669,744	8,559,497
5925	Disability Insurance Program	1,721.0	1,505.3	1,737.9	10,493,613	12,937,711	14,364,650
5930	Tax Program	1,149.7	1,594.1	1,548.2	229,178	373,966	366,499
5935	Employment Training Panel	85.1	85.1	85.1	115,149	154,185	123,147
5940	Workforce Innovation and Opportunity Act	152.1	202.2	202.2	410,515	491,365	467,431
5945	National Dislocated Worker Grants	4.4	1.5	1.5	20,988	45,000	45,000
9900100	Administration	701.0	701.0	701.0	557	400	400
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		9,555.6	9,264.4	9,496.7	\$17,917,088	\$23,288,392	\$24,324,848
FUNDING					2022-23*	2023-24*	2024-25*
0001	General Fund				\$621,202	\$958,641	\$812,419
0184	Employment Development Department Benefit Audit Fund				21,242	23,120	23,144
0185	Employment Development Department Contingent Fund				210,252	241,762	273,140
0514	Employment Training Fund				108,066	126,284	226,635
0588	Unemployment Compensation Disability Fund				10,553,049	13,018,862	14,438,743
0869	Consolidated Work Program Fund				431,503	536,365	512,203
0870	Unemployment Administration Fund				579,131	1,184,895	1,158,582
0871	Unemployment Fund				5,053,996	7,060,234	6,745,531
0908	School Employees Fund				76,487	98,801	98,806
0995	Reimbursements				12,586	37,791	34,008
3288	Cannabis Control Fund				-426	1,637	-
3345	Cannabis Tax Fund - Employment Development Department				-	-	1,637
8506	Coronavirus Fiscal Recovery Fund of 2021				250,000	-	-
TOTALS, EXPENDITURES, ALL FUNDS					\$17,917,088	\$23,288,392	\$24,324,848

[†] Fiscal year 2022-23 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2022-23 ending fund balance will be reflected as a prior year adjustment in the 2025-26 Governor's Budget publication.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Unemployment Insurance Code, Division 1, Chapter 2.

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

7100 Employment Development Department - Continued**DETAILED BUDGET ADJUSTMENTS**

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• EDDNext Modernization	\$-	\$-	-	\$163,414	\$163,415	-
• General Fund Solution: California Jobs First	-300,000	-	-	50,000	-	-
• Relocation to New Labor Agency Building	-	-	-	-	5,467	-
• General Fund Solution: Displaced Oil and Gas Worker Fund	-10,000	-	-	-	-	-
• General Fund Solution: Cybersecurity Fund Shift	-3,041	3,041	-	-3,041	3,041	-
• General Fund Solution: Targeted Emergency Medical Technician Training	-	-	-	-10,000	-	-
• General Fund Solution: Unemployment Insurance Interest Payment Fund Shift	-	-	-	-100,000	100,000	-
Totals, Workload Budget Change Proposals	\$-313,041	\$3,041	-	\$100,373	\$271,923	-
Other Workload Budget Adjustments						
• Unemployment Insurance Loan Interest Payment	-	-	-	484,264	-	-
• October 2023 Revise - Disability Insurance Program Benefits	-	617,433	-	-	2,467,828	-
• May 2024 Revise - Disability Insurance Benefits Adjustment	-	935,332	-	-	461,192	-
• May 2024 Revise - Workforce Innovation and Opportunity Act Adjustment	-	-	-	-	57,614	-
• October 2023 Revise - Disability Insurance Program Administration	-	-1,934	-15.6	-	21,315	171.1
• October 2023 Revise - Unemployment Insurance Administration	-	-	-	-	5,123	45.7
• May 2024 Revise - Unemployment Insurance Benefits Adjustment	-	197,558	-	-	-	-
• October 2023 Revise - Workforce Innovation and Opportunity Act	-	27,713	-	-	-	-
• Unemployment Insurance Loan Interest Current Year Savings	-4,443	-	-	-	-	-
• October 2023 Revise - Unemployment Insurance Benefits	-	89,152	-	-	-27,993	-
• Other Post-Employment Benefit Adjustments	-1,040	-1,368	-	-1,368	-1,811	-
• Salary Adjustments	5,206	35,785	-	5,404	37,133	-
• Benefit Adjustments	3,240	21,218	-	4,195	27,618	-
• Carryover/Reappropriation	636,619	42,046	-	-	-	-
• Miscellaneous Baseline Adjustments	-	4,000	-	-	-	-
• SWCAP	-	-	-	-	-10,445	-
Totals, Other Workload Budget Adjustments	\$639,582	\$1,966,935	-15.6	\$492,495	\$3,037,574	216.8
Totals, Workload Budget Adjustments	\$326,541	\$1,969,976	-15.6	\$592,868	\$3,309,497	216.8
Totals, Budget Adjustments	\$326,541	\$1,969,976	-15.6	\$592,868	\$3,309,497	216.8

PROGRAM DESCRIPTIONS

* 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

5900 - EMPLOYMENT AND EMPLOYMENT RELATED SERVICES

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

5915 - CALIFORNIA UNEMPLOYMENT INSURANCE APPEALS BOARD

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

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

5920 - UNEMPLOYMENT INSURANCE PROGRAM

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

5925 - DISABILITY INSURANCE PROGRAM

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

5930 - TAX PROGRAM

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

5935 - EMPLOYMENT TRAINING PANEL

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

5940 - WORKFORCE INNOVATION AND OPPORTUNITY ACT

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

5945 - NATIONAL DISLOCATED WORKER GRANTS

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

7100 Employment Development Department - Continued**DETAILED EXPENDITURES BY PROGRAM [†]**

		2022-23*	2023-24*	2024-25*
	PROGRAM REQUIREMENTS			
5900	EMPLOYMENT AND EMPLOYMENT RELATED SERVICES			
	State Operations:			
0001	General Fund	\$334	\$79,870	\$210
0185	Employment Development Department Contingent Fund	18,098	21,985	22,484
0870	Unemployment Administration Fund	128,665	198,724	199,224
0995	Reimbursements	2,068	17,845	17,883
3288	Cannabis Control Fund	-702	289	-
3345	Cannabis Tax Fund - Employment Development Department	-	-	289
	Totals, State Operations	\$148,463	\$318,713	\$240,090
	Local Assistance:			
0001	General Fund	\$-	\$188,700	\$50,000
	Totals, Local Assistance	\$-	\$188,700	\$50,000
	PROGRAM REQUIREMENTS			
5915	CALIFORNIA UNEMPLOYMENT INSURANCE APPEALS BOARD			
	State Operations:			
0001	General Fund	\$10,279	\$10,752	\$10,779
0588	Unemployment Compensation Disability Fund	4,543	7,850	7,871
0870	Unemployment Administration Fund	76,744	89,727	89,203
0995	Reimbursements	14	279	281
	Totals, State Operations	\$91,580	\$108,608	\$108,134
	SUBPROGRAM REQUIREMENTS			
5915010	California Unemployment Insurance Appeals Board Unemployment Insurance Program			
	State Operations:			
0001	General Fund	\$9,010	\$9,422	\$9,445
0870	Unemployment Administration Fund	76,289	88,435	87,915
0995	Reimbursements	13	243	245
	Totals, State Operations	\$85,312	\$98,100	\$97,605
	SUBPROGRAM REQUIREMENTS			
5915019	California Unemployment Insurance Appeals Board Disability Insurance Program			
	State Operations:			
0588	Unemployment Compensation Disability Fund	\$4,306	\$7,332	\$7,352
0995	Reimbursements	1	36	36
	Totals, State Operations	\$4,307	\$7,368	\$7,388
	SUBPROGRAM REQUIREMENTS			
5915028	California Unemployment Insurance Appeals Board Tax Program			
	State Operations:			
0001	General Fund	\$1,269	\$1,330	\$1,334
0588	Unemployment Compensation Disability Fund	237	518	519
0870	Unemployment Administration Fund	455	1,292	1,288
	Totals, State Operations	\$1,961	\$3,140	\$3,141
	PROGRAM REQUIREMENTS			
5920	UNEMPLOYMENT INSURANCE PROGRAM			
	State Operations:			
0001	General Fund	\$560,220	\$607,799	\$707,306
0184	Employment Development Department Benefit Audit Fund	21,242	23,120	23,144
0185	Employment Development Department Contingent Fund	165,965	173,842	198,916
0514	Employment Training Fund	-	-	100,000

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7100 Employment Development Department - Continued

		2022-23*	2023-24*	2024-25*
0870	Unemployment Administration Fund	275,210	699,787	679,488
0908	School Employees Fund	987	1,293	1,298
0995	Reimbursements	3,925	6,161	6,306
8506	Coronavirus Fiscal Recovery Fund of 2021	250,000	-	-
	Totals, State Operations	\$1,277,549	\$1,512,002	\$1,716,458
	Local Assistance:			
0871	Unemployment Fund	\$5,053,996	\$7,060,234	\$6,745,531
0908	School Employees Fund	75,500	97,508	97,508
	Totals, Local Assistance	\$5,129,496	\$7,157,742	\$6,843,039
	PROGRAM REQUIREMENTS			
5925	DISABILITY INSURANCE PROGRAM			
	State Operations:			
0588	Unemployment Compensation Disability Fund	\$310,428	\$446,475	\$497,142
0995	Reimbursements	2,899	3,027	3,044
	Totals, State Operations	\$313,327	\$449,502	\$500,186
	Local Assistance:			
0588	Unemployment Compensation Disability Fund	\$10,180,286	\$12,488,209	\$13,864,464
	Totals, Local Assistance	\$10,180,286	\$12,488,209	\$13,864,464
	PROGRAM REQUIREMENTS			
5930	TAX PROGRAM			
	State Operations:			
0001	General Fund	\$41,767	\$43,167	\$43,124
0185	Employment Development Department Contingent Fund	25,632	45,535	51,112
0514	Employment Training Fund	4,296	7,542	7,578
0588	Unemployment Compensation Disability Fund	57,792	76,328	69,266
0870	Unemployment Administration Fund	98,512	196,657	190,667
0995	Reimbursements	903	3,389	3,404
3288	Cannabis Control Fund	276	1,348	-
3345	Cannabis Tax Fund - Employment Development Department	-	-	1,348
	Totals, State Operations	\$229,178	\$373,966	\$366,499
	PROGRAM REQUIREMENTS			
5935	EMPLOYMENT TRAINING PANEL			
	State Operations:			
0001	General Fund	\$8,602	\$28,353	\$1,000
0514	Employment Training Fund	103,770	118,742	119,057
0995	Reimbursements	2,777	7,090	3,090
	Totals, State Operations	\$115,149	\$154,185	\$123,147
	PROGRAM REQUIREMENTS			
5940	WORKFORCE INNOVATION AND OPPORTUNITY ACT			
	State Operations:			
0185	Employment Development Department Contingent Fund	\$-	\$-	\$228
0869	Consolidated Work Program Fund	70,102	132,238	128,134
	Totals, State Operations	\$70,102	\$132,238	\$128,362
	Local Assistance:			
0869	Consolidated Work Program Fund	\$340,413	\$359,127	\$339,069
	Totals, Local Assistance	\$340,413	\$359,127	\$339,069
	SUBPROGRAM REQUIREMENTS			
5940010	WIOA Administration and Program Services			
	State Operations:			
0185	Employment Development Department Contingent Fund	\$-	\$-	\$228

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7100 Employment Development Department - Continued

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
0869	Consolidated Work Program Fund	23,233	27,923	28,675
	Totals, State Operations	\$23,233	\$27,923	\$28,903
	SUBPROGRAM REQUIREMENTS			
5940019	WIOA Services to Bridge Education and Workforce Gaps for Targeted Populations			
	State Operations:			
0869	Consolidated Work Program Fund	\$25,536	\$33,058	\$59,678
	Totals, State Operations	\$25,536	\$33,058	\$59,678
	SUBPROGRAM REQUIREMENTS			
5940046	WIOA Rapid Response Activities			
	State Operations:			
0869	Consolidated Work Program Fund	\$21,176	\$71,087	\$39,611
	Totals, State Operations	\$21,176	\$71,087	\$39,611
	SUBPROGRAM REQUIREMENTS			
5940055	WIOA Special Grants			
	State Operations:			
0869	Consolidated Work Program Fund	\$157	\$170	\$170
	Totals, State Operations	\$157	\$170	\$170
	SUBPROGRAM REQUIREMENTS			
5940064	WIOA Local Assistance			
	Local Assistance:			
0869	Consolidated Work Program Fund	\$340,413	\$359,127	\$339,069
	Totals, Local Assistance	\$340,413	\$359,127	\$339,069
	PROGRAM REQUIREMENTS			
5945	NATIONAL DISLOCATED WORKER GRANTS			
	State Operations:			
0869	Consolidated Work Program Fund	\$20,988	\$45,000	\$45,000
	Totals, State Operations	\$20,988	\$45,000	\$45,000
	SUBPROGRAM REQUIREMENTS			
5945010	National Dislocated Worker Grants			
	State Operations:			
0869	Consolidated Work Program Fund	\$20,988	\$45,000	\$45,000
	Totals, State Operations	\$20,988	\$45,000	\$45,000
	PROGRAM REQUIREMENTS			
9900	ADMINISTRATION - TOTAL			
	State Operations:			
0185	Employment Development Department Contingent Fund	557	400	400
	Totals, State Operations	\$557	\$400	\$400
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0185	Employment Development Department Contingent Fund	557	400	400
	Totals, State Operations	\$557	\$400	\$400
	TOTALS, EXPENDITURES			
	State Operations	2,266,893	3,094,614	3,228,276
	Local Assistance	15,650,195	20,193,778	21,096,572
	Totals, Expenditures	\$17,917,088	\$23,288,392	\$24,324,848

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7100 Employment Development Department - Continued

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EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	9,597.3	9,280.0	9,279.9	\$748,393	\$717,989	\$701,481
Other Adjustments	-41.7	-15.6	216.8	-76,444	54,747	72,332
Net Totals, Salaries and Wages	9,555.6	9,264.4	9,496.7	\$671,949	\$772,736	\$773,813
Staff Benefits	-	-	-	365,433	492,303	498,228
Totals, Personal Services	9,555.6	9,264.4	9,496.7	\$1,037,382	\$1,265,039	\$1,272,041
OPERATING EXPENSES AND EQUIPMENT				\$479,885	\$1,283,802	\$1,235,921
SPECIAL ITEMS OF EXPENSES				749,626	545,773	720,314
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,266,893	\$3,094,614	\$3,228,276

2 Local Assistance	Expenditures		
	2022-23*	2023-24*	2024-25*
Communications - Other	\$1	\$-	\$-
Disability Benefits	87,455	-	-
Grants and Subventions - Governmental	445,116	7,705,569	7,232,108
Other Special Items of Expense	15,117,591	12,488,209	13,864,464
Training - Tuition and Registration	32	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$15,650,195	\$20,193,778	\$21,096,572

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$287,730	\$326,100	\$378,155
Allocation for Employee Compensation	-	5,206	-
Allocation for Other Post-Employment Benefits	-	-1,040	-
Allocation for Staff Benefits	-	3,240	-
General Fund Solution: Cybersecurity Fund Shift	-	-3,041	-
General Fund Solution: Displaced Oil and Gas Worker Fund	-	-10,000	-
002 Budget Act appropriation	333,472	306,000	384,264
Unemployment Insurance Loan Interest Current Year Savings	-	-4,443	-
Prior Year Balances Available:			
Item 7100-001-0001, Budget Act of 2022 as reappropriated by Item 7100-490, Budget Act of 2023	-	147,919	-
Totals Available	\$621,202	\$769,941	\$762,419
TOTALS, EXPENDITURES	\$621,202	\$769,941	\$762,419
0184 Employment Development Department Benefit Audit Fund			

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7100 Employment Development Department - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
APPROPRIATIONS			
001 Budget Act appropriation	\$21,242	\$22,544	\$23,144
Allocation for Employee Compensation	-	409	-
Allocation for Other Post-Employment Benefits	-	-69	-
Allocation for Staff Benefits	-	236	-
011 Budget Act appropriation (transfer to General Fund)	(1)	(1)	(1)
Totals Available	\$21,242	\$23,120	\$23,144
TOTALS, EXPENDITURES	\$21,242	\$23,120	\$23,144
0185 Employment Development Department Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$209,695	\$237,876	\$272,740
Allocation for Employee Compensation	-	2,318	-
Allocation for Other Post-Employment Benefits	-	-230	-
Allocation for Staff Benefits	-	1,398	-
011 Budget Act appropriation (transfer to General Fund)	(1)	(1)	(1)
Unemployment Insurance Code section 1586	557	400	400
Totals Available	\$210,252	\$241,762	\$273,140
TOTALS, EXPENDITURES	\$210,252	\$241,762	\$273,140
0514 Employment Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$108,066	\$125,325	\$126,635
Allocation for Employee Compensation	-	598	-
Allocation for Other Post-Employment Benefits	-	-16	-
Allocation for Staff Benefits	-	377	-
002 Budget Act appropriation	-	-	100,000
Totals Available	\$108,066	\$126,284	\$226,635
TOTALS, EXPENDITURES	\$108,066	\$126,284	\$226,635
0588 Unemployment Compensation Disability Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$372,763	\$473,303	\$574,279
Allocation for Employee Compensation	-	9,414	-
Allocation for Other Post-Employment Benefits	-	-682	-
Allocation for Staff Benefits	-	5,465	-
General Fund Solution: Cybersecurity Fund Shift	-	3,041	-
October 2023 Revise - Disability Insurance Program Administration	-	-1,934	-
011 Budget Act appropriation (transfer to General Fund)	(-)	(306,000)	(-)
Prior Year Balances Available:			
Item 7100-001-0588, Budget Act of 2022 as reappropriated by Item 7100-490, Budget Act of 2023	-	42,046	-
Totals Available	\$372,763	\$530,653	\$574,279
TOTALS, EXPENDITURES	\$372,763	\$530,653	\$574,279
0869 Consolidated Work Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$91,090	\$148,390	\$173,134
Allocation for Employee Compensation	-	739	-
Allocation for Staff Benefits	-	396	-
October 2023 Revise - Workforce Innovation and Opportunity Act	-	27,713	-
Totals Available	\$91,090	\$177,238	\$173,134
TOTALS, EXPENDITURES	\$91,090	\$177,238	\$173,134
0870 Unemployment Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$579,131	\$1,150,519	\$1,158,582

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7100 Employment Development Department - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
Allocation for Employee Compensation	-	21,704	-
Allocation for Other Post-Employment Benefits	-	-343	-
Allocation for Staff Benefits	-	13,015	-
Totals Available	\$579,131	\$1,184,895	\$1,158,582
TOTALS, EXPENDITURES	\$579,131	\$1,184,895	\$1,158,582
0890 Federal Trust Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Unemployment Administration Fund)	(\$526,948)	(\$1,150,519)	(\$1,158,582)
Allocation for Employee Compensation	(-)	(21,704)	(-)
Allocation for Other Post-Employment Benefits	(-)	(-343)	(-)
Allocation for Staff Benefits	(-)	(13,015)	(-)
021 Budget Act appropriation (transfer to Consolidated Work Program Fund)	(91,292)	(148,390)	(173,134)
Allocation for Employee Compensation	(-)	(739)	(-)
Allocation for Staff Benefits	(-)	(396)	(-)
October 2023 Revise - Workforce Innovation and Opportunity Act	(-)	(27,713)	(-)
TOTALS, EXPENDITURES	-	-	-
0908 School Employees Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$987	\$1,237	\$1,298
Allocation for Employee Compensation	-	40	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	19	-
Totals Available	\$987	\$1,293	\$1,298
TOTALS, EXPENDITURES	\$987	\$1,293	\$1,298
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$12,586	\$37,791	\$34,008
TOTALS, EXPENDITURES	\$12,586	\$37,791	\$34,008
3288 Cannabis Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-\$426	\$1,637	-
Totals Available	-\$426	\$1,637	-
TOTALS, EXPENDITURES	-\$426	\$1,637	-
3345 Cannabis Tax Fund - Employment Development Department			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(a)(7)	-	-	\$1,637
TOTALS, EXPENDITURES	-	-	\$1,637
8506 Coronavirus Fiscal Recovery Fund of 2021			
APPROPRIATIONS			
Chapter 249, Statutes of 2022, Control Section 11.96(p)	\$250,000	-	-
TOTALS, EXPENDITURES	\$250,000	-	-
Total Expenditures, All Funds, (State Operations)	\$2,266,893	\$3,094,614	\$3,228,276
2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$50,000
Prior Year Balances Available:			
Pending Legislation	-	188,700	-
Totals Available	-	\$188,700	\$50,000
TOTALS, EXPENDITURES	-	\$188,700	\$50,000
0588 Unemployment Compensation Disability Fund			

* 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

2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
APPROPRIATIONS			
101 Budget Act appropriation	\$10,180,286	\$10,935,444	\$13,864,464
May 2024 Revise - Disability Insurance Benefits Adjustment	-	935,332	-
October 2023 Revise - Disability Insurance Program Benefits	-	617,433	-
Totals Available	\$10,180,286	\$12,488,209	\$13,864,464
TOTALS, EXPENDITURES	\$10,180,286	\$12,488,209	\$13,864,464
0869 Consolidated Work Program Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$340,413	\$359,127	\$339,069
Totals Available	\$340,413	\$359,127	\$339,069
TOTALS, EXPENDITURES	\$340,413	\$359,127	\$339,069
0871 Unemployment Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,129,496	\$6,871,032	\$6,843,039
May 2024 Revise - Unemployment Insurance Benefits Adjustment	-	197,558	-
October 2023 Revise - Unemployment Insurance Benefits	-	89,152	-
Totals Available	\$5,129,496	\$7,157,742	\$6,843,039
TOTALS, EXPENDITURES	\$5,129,496	\$7,157,742	\$6,843,039
Return to federal government (reimbursement from School Employees Fund)	-75,500	-97,508	-97,508
NET TOTALS, EXPENDITURES	\$5,053,996	\$7,060,234	\$6,745,531
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation (transfer to Consolidated Work Program Fund)	(\$340,413)	(\$359,127)	(\$339,069)
111 Budget Act appropriation (transfer to Federal Unemployment Fund)	(5,129,496)	(6,871,032)	(6,843,039)
May 2024 Revise - Unemployment Insurance Benefits Adjustment	(-)	(197,558)	(-)
October 2023 Revise - Unemployment Insurance Benefits	(-)	(89,152)	(-)
Return to federal government (reimbursement from School Employees Fund)	(-75,500)	(-97,508)	(-97,508)
TOTALS, EXPENDITURES	-	-	-
0908 School Employees Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$75,500	\$97,508	\$97,508
Totals Available	\$75,500	\$97,508	\$97,508
TOTALS, EXPENDITURES	\$75,500	\$97,508	\$97,508
Total Expenditures, All Funds, (Local Assistance)	\$15,650,195	\$20,193,778	\$21,096,572
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$17,917,088	\$23,288,392	\$24,324,848

† Fiscal year 2022-23 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2022-23 ending fund balance will be reflected as a prior year adjustment in the 2025-26 Governor's Budget publication.

FUND CONDITION STATEMENTS †

	2022-23*	2023-24*	2024-25*
<u>0184 Employment Development Department Benefit Audit Fund^s</u>			
BEGINNING BALANCE	\$11,563	\$29,378	\$34,544
Prior Year Adjustments	3,523	-	-
Adjusted Beginning Balance	\$15,086	\$29,378	\$34,544
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

* 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

	2022-23*	2023-24*	2024-25*
4163000 Investment Income - Surplus Money Investments	556	1,077	1,077
4174100 Unemployment and Disability Insurance Contributions - Penalties and Interest	35,670	28,294	28,294
Total Revenues, Transfers, and Other Adjustments	\$36,226	\$29,371	\$29,371
Total Resources	\$51,312	\$58,749	\$63,915
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7100 Employment Development Department (State Operations)	21,242	23,120	23,144
9892 Supplemental Pension Payments (State Operations)	389	389	307
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	303	696	2,245
Total Expenditures and Expenditure Adjustments	\$21,934	\$24,205	\$25,696
FUND BALANCE	\$29,378	\$34,544	\$38,219
Reserve for economic uncertainties	29,378	34,544	38,219
<u>0185 Employment Development Department Contingent Fund^s</u>			
BEGINNING BALANCE	\$208,712	\$390,559	\$348,153
Prior Year Adjustments	129,230	-	-
Adjusted Beginning Balance	\$337,942	\$390,559	\$348,153
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	5,914	11,450	11,450
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	17,753	5,000	5,000
4173000 Penalty Assessments - Other	22,460	24,275	24,275
4173100 Personal Income Tax - Penalties and Interest	23,598	23,598	23,598
4174100 Unemployment and Disability Insurance Contributions - Penalties and Interest	218,266	160,155	160,155
Transfers and Other Adjustments			
Revenue Transfer from Employment Development Department Contingent Fund (0185) to General Fund (0001) per Unemployment Insurance Code Section 1585.5	-23,598	-23,598	-23,598
Total Revenues, Transfers, and Other Adjustments	\$264,393	\$200,880	\$200,880
Total Resources	\$602,335	\$591,439	\$549,033
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7100 Employment Development Department (State Operations)	210,252	241,762	273,140
9892 Supplemental Pension Payments (State Operations)	1,524	1,524	1,364
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	5,017
Total Expenditures and Expenditure Adjustments	\$211,776	\$243,286	\$279,521
FUND BALANCE	\$390,559	\$348,153	\$269,512
Reserve for economic uncertainties	390,559	348,153	269,512
<u>0514 Employment Training Fund^N</u>			
BEGINNING BALANCE	\$68,181	\$138,744	\$140,736
Prior Year Adjustments	47,220	-	-
Adjusted Beginning Balance	\$115,401	\$138,744	\$140,736
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	2,701	4,123	3,463
4170900 Contributions to Fiduciary Funds	135,629	131,101	142,093
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	-	4	4
4172500 Miscellaneous Revenue	10	12	12
Total Revenues, Transfers, and Other Adjustments	\$138,340	\$135,240	\$145,572
Total Resources	\$253,741	\$273,984	\$286,308
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7100 Employment Development Department (State Operations)	108,066	126,284	226,635

* 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

	2022-23*	2023-24*	2024-25*
7350 Department of Industrial Relations (State Operations)	6,145	6,193	6,199
9892 Supplemental Pension Payments (State Operations)	437	437	465
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	349	334	1,295
Total Expenditures and Expenditure Adjustments	\$114,997	\$133,248	\$234,594
FUND BALANCE	\$138,744	\$140,736	\$51,714
Reserve for economic uncertainties	138,744	140,736	51,714
<u>0588 Unemployment Compensation Disability Fund^N</u>			
BEGINNING BALANCE	\$2,709,690	\$3,597,232	\$1,759,859
Prior Year Adjustments	1,625,436	-	-
Adjusted Beginning Balance	\$4,335,126	\$3,597,232	\$1,759,859
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	89,396	28,481	96,923
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	-	1,612	1,612
4172500 Miscellaneous Revenue	22,710	6,655	6,655
4174100 Unemployment and Disability Insurance Contributions - Penalties and Interest	9,716,071	11,460,580	14,633,879
Transfers and Other Adjustments			
Loan from Unemployment Compensation Disability Fund (0588) to General Fund (0001), per Item 7100-011-0588, Budget Act of 2023	-	-301,557	-
Total Revenues, Transfers, and Other Adjustments	\$9,828,177	\$11,195,771	\$14,739,069
Total Resources	\$14,163,303	\$14,793,003	\$16,498,928
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7100 Employment Development Department (State Operations)	372,763	530,653	574,279
7100 Employment Development Department (Local Assistance)	10,180,286	12,488,209	13,864,464
9892 Supplemental Pension Payments (State Operations)	6,525	6,525	5,093
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	6,497	7,757	27,634
Total Expenditures and Expenditure Adjustments	\$10,566,071	\$13,033,144	\$14,471,470
FUND BALANCE	\$3,597,232	\$1,759,859	\$2,027,458
Reserve for economic uncertainties	3,597,232	1,759,859	2,027,458
<u>0908 School Employees Fund^N</u>			
BEGINNING BALANCE	-\$10,264	\$401,131	\$356,541
Prior Year Adjustments	161,843	-	-
Adjusted Beginning Balance	\$151,579	\$401,131	\$356,541
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	5,143	13,325	14,080
4170900 Contributions to Fiduciary Funds	320,952	40,944	41,928
Total Revenues, Transfers, and Other Adjustments	\$326,095	\$54,269	\$56,008
Total Resources	\$477,674	\$455,400	\$412,549
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7100 Employment Development Department (State Operations)	987	1,293	1,298
7100 Employment Development Department (Local Assistance)	75,500	97,508	97,508
9892 Supplemental Pension Payments (State Operations)	23	23	12
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	33	35	62
Total Expenditures and Expenditure Adjustments	\$76,543	\$98,859	\$98,880
FUND BALANCE	\$401,131	\$356,541	\$313,669
Reserve for economic uncertainties	401,131	356,541	313,669
<u>3345 Cannabis Tax Fund - Employment Development Department^S</u>			
BEGINNING BALANCE	\$2,531	\$2,531	\$2,531

* 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

	2022-23*	2023-24*	2024-25*
Adjusted Beginning Balance	\$2,531	\$2,531	\$2,531
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the California Cannabis Tax Fund (3314) to the Cannabis Tax Fund - Employment Development Department (3345) per Revenue and Taxation Code Section 34019(a)(7)	-	-	1,637
Total Revenues, Transfers, and Other Adjustments	-	-	\$1,637
Total Resources	\$2,531	\$2,531	\$4,168
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7100 Employment Development Department (State Operations)	-	-	1,637
Total Expenditures and Expenditure Adjustments	-	-	\$1,637
FUND BALANCE	\$2,531	\$2,531	\$2,531
Reserve for economic uncertainties	2,531	2,531	2,531

† Fiscal year 2022-23 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2022-23 ending fund balance will be reflected as a prior year adjustment in the 2025-26 Governor's Budget publication.

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	9,597.3	9,280.0	9,279.9	\$748,393	\$717,989	\$701,481
Salary and Other Adjustments	-41.7	-15.6	216.8	-76,444	54,747	55,432
Workload and Administrative Adjustments						
EDDNext Modernization						
Temporary Help	-	-	-	-	-	16,900
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	-	\$-	\$-	\$16,900
Totals, Adjustments	-41.7	-15.6	216.8	\$-76,444	\$54,747	\$72,332
TOTALS, SALARIES AND WAGES	9,555.6	9,264.4	9,496.7	\$671,949	\$772,736	\$773,813

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7120 California Workforce Development Board

The California Workforce Development Board works in collaboration with both state and local partners to establish and continually improve state workforce systems, 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 Department of Social Services, the Department of 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 needs of California's business and industries. These services include: matching job seekers with career opportunities and jobs; supplying high skill workers to business and industry, providing labor markets and economic information necessary for state, local, and regional planning, preparing youth for advanced learning and careers, and encouraging the inclusion of special populations as critical elements of the workforce.

* 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

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
6040	California Workforce Development Board	58.1	107.0	107.0	\$143,039	\$332,534	\$82,352
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		58.1	107.0	107.0	\$143,039	\$332,534	\$82,352

FUNDING		2022-23*		2023-24*		2024-25*	
0001	General Fund	\$134,268		\$292,169		\$65,633	
0890	Federal Trust Fund	7,069		22,511		8,459	
0995	Reimbursements	4		4		8,004	
3228	Greenhouse Gas Reduction Fund	1,698		17,850		256	
TOTALS, EXPENDITURES, ALL FUNDS		\$143,039		\$332,534		\$82,352	

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 2 and 3.

DETAILED BUDGET ADJUSTMENTS

		2023-24*			2024-25*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
Workload Budget Change Proposals							
• Transportation Infrastructure Workforce Development Funding Program (SB 150)		\$-	\$-	-	\$-	\$8,000	-
• Relocation to New Labor Agency Building		-	-	-	-	166	-
• High Road Training Partnerships		-	-	-	-	-	-
• General Fund Solution: Low Carbon Economy Program		-	-	-	-15,000	-	-
• General Fund Solution: Goods Movement Workforce Training Campus		-	-	-	-40,000	-	-
Totals, Workload Budget Change Proposals		\$-	\$-	-	\$-55,000	\$8,166	-
Other Workload Budget Adjustments							
• Control Section 19.56 Acquisition and Renovation of Facility in South Central Los Angeles		3,300	-	-	-	-	-
• Control Section 19.56 Administrative Workload Allocation		43	-	-	-	-	-
• Control Section 19.56 Support of Development of United Domestic Workers Documentary.		250	-	-	-	-	-
• Control Section 19.56 Urban League of Greater San Francisco Bay Area		1,000	-	-	-	-	-
• Other Post-Employment Benefit Adjustments		-16	-9	-	-21	-12	-
• Salary Adjustments		191	106	-	214	116	-
• Benefit Adjustments		113	56	-	154	71	-
• SWCAP		-	-	-	-	221	-
• Carryover/Reappropriation		171,228	-	-	-	-	-
• Miscellaneous Baseline Adjustments		-	9,000	-	-	-	-
Totals, Other Workload Budget Adjustments		\$176,109	\$9,153	-	\$347	\$396	-
Totals, Workload Budget Adjustments		\$176,109	\$9,153	-	\$-54,653	\$8,562	-

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7120 California Workforce Development Board - Continued

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Budget Adjustments	\$176,109	\$9,153	-	\$-54,653	\$8,562	-

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

The California Workforce Development Board is the body responsible for assisting the Governor in the development, oversight, and continuous improvement of California's workforce investment system and the alignment of the education and workforce investment systems. The Board and its staff provide active ongoing policy analysis, technical assistance, and program evaluation to inform and shape the design of state workforce policies and their coordination with other relevant programs, including education and human service programs. The 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

DETAILED EXPENDITURES BY PROGRAM

		2022-23*	2023-24*	2024-25*
PROGRAM REQUIREMENTS				
6040	CALIFORNIA WORKFORCE DEVELOPMENT BOARD			
State Operations:				
0001	General Fund	\$1,493	\$7,094	\$633
0890	Federal Trust Fund	7,069	22,511	8,459
0995	Reimbursements	4	4	8,004
3228	Greenhouse Gas Reduction Fund	1,698	2,850	256
	Totals, State Operations	\$10,264	\$32,459	\$17,352
Local Assistance:				
0001	General Fund	\$132,775	\$285,075	\$65,000
3228	Greenhouse Gas Reduction Fund	-	15,000	-
	Totals, Local Assistance	\$132,775	\$300,075	\$65,000
TOTALS, EXPENDITURES				
	State Operations	10,264	32,459	17,352
	Local Assistance	132,775	300,075	65,000
	Totals, Expenditures	\$143,039	\$332,534	\$82,352

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	107.0	107.0	107.0	\$9,291	\$3,612	\$2,392
Other Adjustments	-48.9	-	-	-6,053	6,400	330
Net Totals, Salaries and Wages	58.1	107.0	107.0	\$3,238	\$10,012	\$2,722
Staff Benefits	-	-	-	1,286	2,379	1,771
Totals, Personal Services	58.1	107.0	107.0	\$4,524	\$12,391	\$4,493
OPERATING EXPENSES AND EQUIPMENT				\$4,381	\$7,525	\$3,359
SPECIAL ITEMS OF EXPENSES				1,359	12,543	9,500
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$10,264	\$32,459	\$17,352

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

7120 California Workforce Development Board - Continued

2 Local Assistance	Expenditures		
	2022-23*	2023-24*	2024-25*
Grants and Subventions - Governmental	\$132,775	\$295,525	\$65,000
Other Items of Expense - Miscellaneous	-	4,550	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$132,775	\$300,075	\$65,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$596	\$660	\$633
Allocation for Employee Compensation	-	191	-
Allocation for Other Post-Employment Benefits	-	-16	-
Allocation for Staff Benefits	-	113	-
Control Section 19.56 Administrative Workload Allocation	-	43	-
EO 23/24-48 and 23/24-49 for State Operations Support from Local Assistance	-	250	-
EO 23/24-48 and 23/24-49 for State Operations Support from Local Assistance	-	250	-
State operations administrative costs from local assistance expenditures	897	-	-
Prior Year Balances Available:			
State operations administrative costs from local assistance expenditures	-	5,603	-
Totals Available	\$1,493	\$7,094	\$633
TOTALS, EXPENDITURES	\$1,493	\$7,094	\$633
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,069	\$13,364	\$8,459
Allocation for Employee Compensation	-	102	-
Allocation for Other Post-Employment Benefits	-	-9	-
Allocation for Staff Benefits	-	54	-
Control Section 28.00: BPI	-	5,000	-
Control Section 28.00: PROWD 2	-	4,000	-
Totals Available	\$7,069	\$22,511	\$8,459
TOTALS, EXPENDITURES	\$7,069	\$22,511	\$8,459
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$4	\$4	\$8,004
TOTALS, EXPENDITURES	\$4	\$4	\$8,004
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$68	\$2,844	\$256
Allocation for Employee Compensation	-	4	-
Allocation for Staff Benefits	-	2	-
Prior Year Balances Available:			
Item 7120-001-3228, Budget Act of 2019 as reappropriated by Item 7120-490, Budget Act of 2021	1,624	-	-
Item 7120-001-3228, Budget Act of 2021	6	-	-
Totals Available	\$1,698	\$2,850	\$256
TOTALS, EXPENDITURES	\$1,698	\$2,850	\$256
Total Expenditures, All Funds, (State Operations)	\$10,264	\$32,459	\$17,352

2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
0001 General Fund			

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7120 California Workforce Development Board - Continued

2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
APPROPRIATIONS			
101 Budget Act appropriation	\$132,775	\$105,400	\$50,000
Control Section 19.56 Acquisition and Renovation of Facility in South Central Los Angeles	-	3,300	-
Control Section 19.56 Support of Development of United Domestic Workers Documentary.	-	250	-
Control Section 19.56 Urban League of Greater San Francisco Bay Area	-	1,000	-
102 Budget Act appropriation	-	5,000	15,000
EO 23/24-48 and 23/24-49 for State Operations Support from Local Assistance	-	-250	-
103 Budget Act appropriation	-	5,000	-
EO 23/24-48 and 23/24-49 for State Operations Support from Local Assistance	-	-250	-
Prior Year Balances Available:			
Item 7120-101-0001, Budget Act of 2022	-	165,625	-
Totals Available	\$132,775	\$285,075	\$65,000
TOTALS, EXPENDITURES	\$132,775	\$285,075	\$65,000
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$15,000	-
TOTALS, EXPENDITURES	-	\$15,000	-
Total Expenditures, All Funds, (Local Assistance)	\$132,775	\$300,075	\$65,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$143,039	\$332,534	\$82,352

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	107.0	107.0	107.0	\$9,291	\$3,612	\$2,392
Salary and Other Adjustments	-48.9	-	-	-6,053	6,400	330
Totals, Adjustments	-48.9	-	-	\$-6,053	\$6,400	\$330
TOTALS, SALARIES AND WAGES	58.1	107.0	107.0	\$3,238	\$10,012	\$2,722

7300 Agricultural Labor Relations Board

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

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
6050 Board Administration	15.4	18.7	18.7	\$3,554	\$3,870	\$3,885
6055 General Counsel Administration	40.4	54.0	54.0	6,870	8,576	8,698
6060 Administration	5.3	8.3	8.3	1,826	2,356	6,824
9900100 Administration	-	-	-	-	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	61.1	81.0	81.0	\$12,250	\$14,802	\$19,407
FUNDING						
0001 General Fund			\$10,521		\$12,687	\$12,824
0995 Reimbursements			351		-	-
3078 Labor and Workforce Development Fund			1,378		2,115	6,583

* 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

FUNDING	2022-23*	2023-24*	2024-25*
TOTALS, EXPENDITURES, ALL FUNDS	\$12,250	\$14,802	\$19,407

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• General Counsel Management Upgrades	\$-	\$-	-	\$89	\$-	-
• Rural Strategic Engagement Program	-	-	-	-	4,411	-
• New Labor Agency Buidling Relocation	-	-	-	-	67	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$89	\$4,478	-
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	-19	-3	-	-22	-3	-
• Salary Adjustments	258	41	-	268	42	-
• Benefit Adjustments	148	24	-	189	29	-
Totals, Other Workload Budget Adjustments	\$387	\$62	-	\$435	\$68	-
Totals, Workload Budget Adjustments	\$387	\$62	-	\$524	\$4,546	-
Totals, Budget Adjustments	\$387	\$62	-	\$524	\$4,546	-

PROGRAM DESCRIPTIONS

6050 - BOARD ADMINISTRATION

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

6055 - GENERAL COUNSEL ADMINISTRATION

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

6060 - ADMINISTRATION

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

* 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**DETAILED EXPENDITURES BY PROGRAM**

		2022-23*	2023-24*	2024-25*
	PROGRAM REQUIREMENTS			
6050	BOARD ADMINISTRATION			
	State Operations:			
0001	General Fund	\$3,599	\$3,750	\$3,765
0995	Reimbursements	-160	-	-
3078	Labor and Workforce Development Fund	115	120	120
	Totals, State Operations	\$3,554	\$3,870	\$3,885
	PROGRAM REQUIREMENTS			
6055	GENERAL COUNSEL ADMINISTRATION			
	State Operations:			
0001	General Fund	\$5,632	\$7,144	\$7,261
0995	Reimbursements	511	-	-
3078	Labor and Workforce Development Fund	727	1,432	1,437
	Totals, State Operations	\$6,870	\$8,576	\$8,698
	PROGRAM REQUIREMENTS			
6060	ADMINISTRATION			
	State Operations:			
0001	General Fund	\$1,290	\$1,793	\$1,798
3078	Labor and Workforce Development Fund	536	563	5,026
	Totals, State Operations	\$1,826	\$2,356	\$6,824
	TOTALS, EXPENDITURES			
	State Operations	12,250	14,802	19,407
	Totals, Expenditures	\$12,250	\$14,802	\$19,407

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	70.0	81.0	81.0	\$7,425	\$8,466	\$8,466
Other Adjustments	-8.9	-	-	-926	299	1,496
Net Totals, Salaries and Wages	61.1	81.0	81.0	\$6,499	\$8,765	\$9,962
Staff Benefits	-	-	-	3,346	3,165	3,865
Totals, Personal Services	61.1	81.0	81.0	\$9,845	\$11,930	\$13,827
OPERATING EXPENSES AND EQUIPMENT				\$2,405	\$2,872	\$5,580
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$12,250	\$14,802	\$19,407

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,511	\$12,300	\$12,824
Allocation for Employee Compensation	-	258	-
Allocation for Other Post-Employment Benefits	-	-19	-
Allocation for Staff Benefits	-	148	-

* 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

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
Chapter 7, Statutes of 2023	10	-	-
Totals Available	\$10,521	\$12,687	\$12,824
TOTALS, EXPENDITURES	\$10,521	\$12,687	\$12,824
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$351	-	-
TOTALS, EXPENDITURES	\$351	-	-
3078 Labor and Workforce Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,378	\$2,053	\$6,583
Allocation for Employee Compensation	-	41	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	24	-
TOTALS, EXPENDITURES	\$1,378	\$2,115	\$6,583
Total Expenditures, All Funds, (State Operations)	\$12,250	\$14,802	\$19,407

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	70.0	81.0	81.0	\$7,425	\$8,466	\$8,466
Salary and Other Adjustments	-8.9	-	-	-926	299	310
Workload and Administrative Adjustments						
General Counsel Management Upgrades						
Assistant Chief Counsel	-	-	1.0	-	-	185
Assoc Gen Counsel	-	-	-2.0	-	-	-300
Atty IV	-	-	-1.0	-	-	-160
Prin Dep Legislative Counsel I	-	-	2.0	-	-	339
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	-	\$-	\$-	\$64
Totals, Adjustments	-8.9	-	-	\$-926	\$299	\$1,496
TOTALS, SALARIES AND WAGES	61.1	81.0	81.0	\$6,499	\$8,765	\$9,962

7320 Public Employment Relations Board

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

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
6070 Public Employment Relations Board	71.3	79.0	79.0	\$16,541	\$17,948	\$17,998
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	71.3	79.0	79.0	\$16,541	\$17,948	\$17,998
FUNDING	2022-23*	2023-24*	2024-25*			
0001 General Fund	\$16,499	\$17,828	\$17,878			
0995 Reimbursements	42	120	120			
TOTALS, EXPENDITURES, ALL FUNDS	\$16,541	\$17,948	\$17,998			

* 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, and 71600-71829; Labor Code Section 2686; and Public Utilities Code Sections 24501-125716.

DETAILED BUDGET ADJUSTMENTS

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Salary Adjustments	\$469	\$-	-	\$484	\$-	-
• Benefit Adjustments	213	-	-	248	-	-
Totals, Other Workload Budget Adjustments	\$682	\$-	-	\$732	\$-	-
Totals, Workload Budget Adjustments	\$682	\$-	-	\$732	\$-	-
Totals, Budget Adjustments	\$682	\$-	-	\$732	\$-	-

PROGRAM DESCRIPTIONS

6070 - PUBLIC EMPLOYMENT RELATIONS BOARD

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

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

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

OFFICE OF THE GENERAL COUNSEL

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

DIVISION OF ADMINISTRATIVE LAW

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

STATE MEDIATION AND CONCILIATION SERVICE

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

* 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

bargaining processes.

DIVISION OF ADMINISTRATION

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

DETAILED EXPENDITURES BY PROGRAM

		2022-23*	2023-24*	2024-25*
	PROGRAM REQUIREMENTS			
6070	PUBLIC EMPLOYMENT RELATIONS BOARD			
	State Operations:			
0001	General Fund	\$16,499	\$17,828	\$17,878
0995	Reimbursements	42	120	120
	Totals, State Operations	\$16,541	\$17,948	\$17,998
	TOTALS, EXPENDITURES			
	State Operations	16,541	17,948	17,998
	Totals, Expenditures	\$16,541	\$17,948	\$17,998

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	79.0	79.0	79.0	\$9,946	\$9,984	\$9,984
Other Adjustments	-7.7	-	-	-661	469	484
Net Totals, Salaries and Wages	71.3	79.0	79.0	\$9,285	\$10,453	\$10,468
Staff Benefits	-	-	-	4,634	4,735	4,770
Totals, Personal Services	71.3	79.0	79.0	\$13,919	\$15,188	\$15,238
OPERATING EXPENSES AND EQUIPMENT				\$2,613	\$2,760	\$2,760
SPECIAL ITEMS OF EXPENSES				9	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$16,541	\$17,948	\$17,998

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,499	\$17,146	\$17,878
Allocation for Employee Compensation	-	469	-
Allocation for Staff Benefits	-	213	-
Totals Available	\$16,499	\$17,828	\$17,878
TOTALS, EXPENDITURES	\$16,499	\$17,828	\$17,878
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$42	\$120	\$120
TOTALS, EXPENDITURES	\$42	\$120	\$120
Total Expenditures, All Funds, (State Operations)	\$16,541	\$17,948	\$17,998

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

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

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	79.0	79.0	79.0	\$9,946	\$9,984	\$9,984
Salary and Other Adjustments	-7.7	-	-	-661	469	484
Totals, Adjustments	-7.7	-	-	\$-661	\$469	\$484
TOTALS, SALARIES AND WAGES	71.3	79.0	79.0	\$9,285	\$10,453	\$10,468

7350 Department of Industrial Relations

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

3-YEAR EXPENDITURES AND POSITIONS [†]

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
6080	Self-Insurance Plans	26.1	30.6	30.6	\$7,032	\$7,164	\$7,183
6090	Division of Workers' Compensation	1,158.0	1,294.3	1,336.8	290,769	307,470	318,764
6095	Commission on Health and Safety and Workers' Compensation	9.1	10.8	10.8	3,872	3,942	4,128
6100	Division of Occupational Safety and Health	963.9	1,137.7	1,153.0	206,975	269,315	273,025
6105	Division of Labor Standards Enforcement	838.9	1,088.4	1,159.6	165,463	243,320	212,504
6110	Division of Apprenticeship Standards	94.3	112.0	117.0	109,122	94,877	60,124
6120	Claims, Wages, and Contingencies	-	-	-	410,712	475,548	474,712
9900100	Administration	565.0	-	-	100,953	-	-
9900200	Administration - Distributed	-	-	-	-100,953	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		3,655.3	3,673.8	3,807.8	\$1,193,945	\$1,401,636	\$1,350,440

FUNDING		2022-23*	2023-24*	2024-25*
0001	General Fund	\$124,060	\$75,000	\$40,000
0016	Subsequent Injuries Benefits Trust Fund	256,000	317,000	320,000
0023	Farmworker Remedial Account	291	291	291
0132	Workers Compensation Managed Care Fund	78	78	78
0223	Workers Compensation Administration Revolving Fund	398,134	414,970	424,278
0396	Self-Insurance Plans Fund	4,641	4,728	4,741
0452	Elevator Safety Account	33,300	44,332	44,478
0453	Pressure Vessel Account	4,300	5,831	6,183
0481	Garment Manufacturers Special Account	500	4,336	500
0514	Employment Training Fund	6,145	6,193	6,199
0571	Uninsured Employers Benefits Trust Fund	41,173	41,360	41,382
0890	Federal Trust Fund	37,879	38,231	38,020
0913	Industrial Relations Unpaid Wage Fund	500	500	500
0995	Reimbursements	15,340	15,340	15,340
3002	Electrician Certification Fund	3,147	3,206	3,213
3004	Garment Industry Regulations Fund	1,925	2,843	3,464

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

7350 Department of Industrial Relations - Continued

FUNDING	2022-23*	2023-24*	2024-25*
3022 Apprenticeship Training Contribution Fund	14,632	15,377	15,623
3030 Workers Occupational Safety and Health Education Fund	1,116	1,139	1,141
3071 Car Wash Worker Restitution Fund	421	421	421
3072 Car Wash Worker Fund	851	877	878
3078 Labor and Workforce Development Fund	5,301	108,212	78,824
3121 Occupational Safety and Health Fund	116,000	150,183	140,489
3150 State Public Works Enforcement Fund	13,030	23,288	27,566
3152 Labor Enforcement and Compliance Fund	115,181	127,900	136,831
TOTALS, EXPENDITURES, ALL FUNDS	\$1,193,945	\$1,401,636	\$1,350,440

† Fiscal year 2022-23 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2022-23 ending fund balance will be reflected as a prior year adjustment in the 2025-26 Governor's Budget publication.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Labor Code Division 1.

DETAILED BUDGET ADJUSTMENTS

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• California Workplace Outreach Project	\$-	\$-	-	\$-	\$30,000	-
• Cal/OSHA Data Modernization Project	-	-	-	-	25,278	-
• Electronic Adjudication Management System Modernization	-	-	-	-	22,194	-
• Public Works Information Technology System Enhancements	-	-	-	-	10,673	-
• Division of Workers' Compensation Staffing Increase	-	-	-	-	4,807	25.0
• Fast Food Council (AB 1228)	-	-	-	-	3,999	15.0
• Rural Strategic Engagement Program	-	-	-	-	3,748	-
• Public Records Act Oversight Unit	-	-	-	-	2,042	12.0
• Affordable Housing on Faith and Higher Education Lands Act of 2023 (SB 4)	-	-	-	-	1,854	10.0
• Workplace Violence Prevention (SB 553)	-	-	-	-	1,555	6.0
• Workers' Compensation Appeals Board Case Backlog Reduction	-	-	-	-	1,547	7.0
• OSHA 23G Federal Funding Increase	-	-	-	-	1,369	-
• Fast Food Council (AB 610)	-	-	-	-	1,189	6.5
• Labor Code Alternative Enforcement (AB 594)	-	-	-	-	833	4.0
• Public Works: Ineligibility List (AB 1121)	-	-	-	-	706	1.0
• Grocery Workers (AB 647)	-	-	-	-	648	2.5
• Paid Sick Days Accrual and Use (SB 616)	-	-	-	-	605	3.0
• Safety and Security Resources	-	-	-	-	543	3.0
• Information Technology Security Enhancements	-	-	-	-	379	2.0

* 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

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Relocation to New Labor Agency Building	-	-	-	-	336	-
• Workers' Compensation: Post-Traumatic Stress Disorder (SB 623)	-	-	-	-	300	-
• Food Safety: Food Handlers (SB 476)	-	-	-	-	205	1.0
• Administrative Resources	-	-	-	-	-	3.0
• General Fund Solution: Extreme Heat Package Fund Shift	-15,600	15,600	-	-	-	-
• Women in Construction Priority Unit Permanent Positions	-	-	-	-	-	5.0
• General Fund Solution: Reaching Every Californian Fund Shift	-650	650	-	-650	650	-
• General Fund Solution: Apprenticeship Innovation Fund	-	-	-	-40,000	-	-
Totals, Workload Budget Change Proposals	\$-16,250	\$16,250	-	\$-40,650	\$115,460	106.0
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	-	-861	-	-	-1,042	-
• Salary Adjustments	-	13,750	-	-	13,803	-
• Benefit Adjustments	-	7,961	-	-	9,981	-
• Carryover/Reappropriation	7,600	-	-	-	-	-
• SWCAP	-	-	-	-	-211	-
• Miscellaneous Baseline Adjustments	-3,000	5,255	-	-3,000	3,000	-
Totals, Other Workload Budget Adjustments	\$4,600	\$26,105	-	\$-3,000	\$25,531	-
Totals, Workload Budget Adjustments	\$-11,650	\$42,355	-	\$-43,650	\$140,991	106.0
Totals, Budget Adjustments	\$-11,650	\$42,355	-	\$-43,650	\$140,991	106.0

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

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

6090 - DIVISION OF WORKERS' COMPENSATION

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

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

6095 - COMMISSION ON HEALTH AND SAFETY AND WORKERS' COMPENSATION

The Commission on Health and Safety and Workers' Compensation is responsible for monitoring the workers' compensation and health and safety program. This involves conducting continuing examination of the workers' compensation system and the

* 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

state's activities to prevent industrial injuries and occupational diseases, which includes making recommendations on how to improve the workers' compensation and health and safety program, as well as maintaining the occupational safety and health training and education program. The Commission conducts specified surveys and evaluations required by law and issues an annual report on the state of the workers' compensation system, including recommendations for administrative or legislative modifications. The Commission also issues, if necessary, a report and recommendations on the improvement and simplification of the notices required to be provided by insurers and self-insured employers.

6100 - DIVISION OF OCCUPATIONAL SAFETY AND HEALTH

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

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

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

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

6105 - DIVISION OF LABOR STANDARDS ENFORCEMENT

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

6110 - DIVISION OF APPRENTICESHIP STANDARDS

The Division of Apprenticeship Standards (DAS) matches the needs of workers with those of employers, and strengthens the apprenticeship alliance among industry, labor, education and government for recruiting workers and teaching the skills they and their employers need. The goals of DAS are to promote, develop and expand on-the-job training and apprenticeship programs, as well as provide consultation services to program sponsors. DAS administers the apprenticeship system in California under the administrative direction of the Office of the Director. 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 Chief also serves as the Secretary of two apprenticeship bodies: The California Apprenticeship Council (CAC) and the Interagency Advisory Committee on Apprenticeship (IACA). The CAC issues regulations to carry out the intent of the state apprenticeship law and sets the general policy under which this program operates. The IACA advises DAS on apprenticeship and pre-apprenticeship opportunities in developing new apprenticeship programs in industries like healthcare, information technology, cybersecurity, manufacturing, and accounting for public and private employers.

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.

7350 Department of Industrial Relations - Continued

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 [†]

		2022-23*	2023-24*	2024-25*
	PROGRAM REQUIREMENTS			
6080	SELF-INSURANCE PLANS			
	State Operations:			
0223	Workers Compensation Administration Revolving Fund	\$2,391	\$2,436	\$2,442
0396	Self-Insurance Plans Fund	4,641	4,728	4,741
	Totals, State Operations	\$7,032	\$7,164	\$7,183
	PROGRAM REQUIREMENTS			
6090	DIVISION OF WORKERS' COMPENSATION			
	State Operations:			
0001	General Fund	\$5,000	\$-	\$-
0132	Workers Compensation Managed Care Fund	78	78	78
0223	Workers Compensation Administration Revolving Fund	271,418	288,119	297,232
0995	Reimbursements	14,273	14,273	14,273
3078	Labor and Workforce Development Fund	-	250	1,181
	Totals, State Operations	\$290,769	\$302,720	\$312,764
	Local Assistance:			
3078	Labor and Workforce Development Fund	\$-	\$4,750	\$6,000
	Totals, Local Assistance	\$-	\$4,750	\$6,000
	PROGRAM REQUIREMENTS			
6095	COMMISSION ON HEALTH AND SAFETY AND WORKERS' COMPENSATION			
	State Operations:			
0223	Workers Compensation Administration Revolving Fund	\$2,756	\$2,803	\$2,987
3030	Workers Occupational Safety and Health Education Fund	1,116	1,139	1,141
	Totals, State Operations	\$3,872	\$3,942	\$4,128
	PROGRAM REQUIREMENTS			
6100	DIVISION OF OCCUPATIONAL SAFETY AND HEALTH			
	State Operations:			
0001	General Fund	\$11,650	\$-	\$-
0452	Elevator Safety Account	33,300	44,332	44,478
0453	Pressure Vessel Account	4,300	5,831	6,183
0571	Uninsured Employers Benefits Trust Fund	3,115	3,184	3,189
0890	Federal Trust Fund	37,208	37,523	37,312
0995	Reimbursements	562	562	562
3078	Labor and Workforce Development Fund	840	17,012	27,312
3121	Occupational Safety and Health Fund	116,000	150,183	140,489
	Totals, State Operations	\$206,975	\$258,627	\$259,525
	Local Assistance:			
3078	Labor and Workforce Development Fund	\$-	\$10,688	\$13,500
	Totals, Local Assistance	\$-	\$10,688	\$13,500
	SUBPROGRAM REQUIREMENTS			
6100005	Occupational Safety and Health Program			
	State Operations:			
0001	General Fund	\$11,250	\$-	\$-
3078	Labor and Workforce Development Fund	-	562	-

* 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

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	Totals, State Operations	\$11,250	\$562	\$-
	Local Assistance:			
3078	Labor and Workforce Development Fund	\$-	\$10,688	\$13,500
	Totals, Local Assistance	\$-	\$10,688	\$13,500
	SUBPROGRAM REQUIREMENTS			
6100010	Compliance			
	State Operations:			
0001	General Fund	\$400	\$-	\$-
0571	Uninsured Employers Benefits Trust Fund	3,115	3,184	3,189
0890	Federal Trust Fund	25,369	25,651	25,480
0995	Reimbursements	562	562	562
3078	Labor and Workforce Development Fund	840	15,372	27,137
3121	Occupational Safety and Health Fund	71,171	103,913	93,034
	Totals, State Operations	\$101,457	\$148,682	\$149,402
	SUBPROGRAM REQUIREMENTS			
6100018	Process Safety Management Unit			
	State Operations:			
3121	Occupational Safety and Health Fund	\$10,063	\$10,634	\$10,642
	Totals, State Operations	\$10,063	\$10,634	\$10,642
	SUBPROGRAM REQUIREMENTS			
6100020	Mining and Tunneling			
	State Operations:			
0890	Federal Trust Fund	\$418	\$408	\$408
3121	Occupational Safety and Health Fund	5,115	5,288	5,306
	Totals, State Operations	\$5,533	\$5,696	\$5,714
	SUBPROGRAM REQUIREMENTS			
6100030	Elevator Unit			
	State Operations:			
0452	Elevator Safety Account	\$33,300	\$44,332	\$44,478
	Totals, State Operations	\$33,300	\$44,332	\$44,478
	SUBPROGRAM REQUIREMENTS			
6100035	Amusement Ride and Tramway Unit			
	State Operations:			
3121	Occupational Safety and Health Fund	\$5,586	\$5,755	\$5,769
	Totals, State Operations	\$5,586	\$5,755	\$5,769
	SUBPROGRAM REQUIREMENTS			
6100050	Pressure Vessel Unit			
	State Operations:			
0453	Pressure Vessel Account	\$4,300	\$5,831	\$6,183
3121	Occupational Safety and Health Fund	2,683	2,770	2,777
	Totals, State Operations	\$6,983	\$8,601	\$8,960
	SUBPROGRAM REQUIREMENTS			
6100060	Occupational Safety and Health Appeals Board			
	State Operations:			
0890	Federal Trust Fund	\$3,182	\$3,382	\$3,382
3121	Occupational Safety and Health Fund	5,274	5,508	5,530
	Totals, State Operations	\$8,456	\$8,890	\$8,912
	SUBPROGRAM REQUIREMENTS			
6100070	Occupational Safety and Health Standards Board			
	State Operations:			
0890	Federal Trust Fund	\$1,496	\$1,546	\$1,546
3121	Occupational Safety and Health Fund	4,002	3,700	4,271

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7350 Department of Industrial Relations - Continued

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	Totals, State Operations	\$5,498	\$5,246	\$5,817
	SUBPROGRAM REQUIREMENTS			
6100080	Consultation Services			
	State Operations:			
0890	Federal Trust Fund	6,743	6,536	6,496
3078	Labor and Workforce Development Fund	-	1,078	175
3121	Occupational Safety and Health Fund	12,106	12,615	13,160
	Totals, State Operations	\$18,849	\$20,229	\$19,831
	PROGRAM REQUIREMENTS			
6105	DIVISION OF LABOR STANDARDS ENFORCEMENT			
	State Operations:			
0001	General Fund	\$17,410	\$-	\$-
0223	Workers Compensation Administration Revolving Fund	1,569	1,612	1,617
0571	Uninsured Employers Benefits Trust Fund	5,058	5,176	5,193
0890	Federal Trust Fund	671	708	708
0995	Reimbursements	505	505	505
3002	Electrician Certification Fund	3,147	3,206	3,213
3004	Garment Industry Regulations Fund	1,925	2,843	3,464
3022	Apprenticeship Training Contribution Fund	1,655	1,693	1,698
3072	Car Wash Worker Fund	851	877	878
3078	Labor and Workforce Development Fund	4,461	15,107	20,331
3150	State Public Works Enforcement Fund	13,030	23,288	27,566
3152	Labor Enforcement and Compliance Fund	115,181	127,900	136,831
	Totals, State Operations	\$165,463	\$182,915	\$202,004
	Local Assistance:			
3078	Labor and Workforce Development Fund	\$-	\$60,405	\$10,500
	Totals, Local Assistance	\$-	\$60,405	\$10,500
	SUBPROGRAM REQUIREMENTS			
6105005	Labor Standards Enforcement Program			
	State Operations:			
0001	General Fund	\$8,760	\$-	\$-
3078	Labor and Workforce Development Fund	-	6,038	-
3152	Labor Enforcement and Compliance Fund	-	2,000	2,000
	Totals, State Operations	\$8,760	\$8,038	\$2,000
	Local Assistance:			
3078	Labor and Workforce Development Fund	\$-	\$43,312	\$10,500
	Totals, Local Assistance	\$-	\$43,312	\$10,500
	SUBPROGRAM REQUIREMENTS			
6105010	Wage Claim Adjudication			
	State Operations:			
0001	General Fund	\$8,650	\$-	\$-
0995	Reimbursements	19	19	19
3004	Garment Industry Regulations Fund	1,514	2,203	2,724
3078	Labor and Workforce Development Fund	889	2,943	2,746
3152	Labor Enforcement and Compliance Fund	44,631	54,896	56,707
	Totals, State Operations	\$55,703	\$60,061	\$62,196
	Local Assistance:			
3078	Labor and Workforce Development Fund	\$-	\$17,093	\$-
	Totals, Local Assistance	\$-	\$17,093	\$-
	SUBPROGRAM REQUIREMENTS			
6105020	Licensing and Registration			
	State Operations:			

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7350 Department of Industrial Relations - Continued

		2022-23*	2023-24*	2024-25*
0995	Reimbursements	20	20	20
3004	Garment Industry Regulations Fund	411	640	740
3072	Car Wash Worker Fund	250	260	260
3152	Labor Enforcement and Compliance Fund	2,864	2,957	2,969
	Totals, State Operations	\$3,545	\$3,877	\$3,989
	SUBPROGRAM REQUIREMENTS			
6105030	Retaliation			
	State Operations:			
0890	Federal Trust Fund	\$671	\$708	\$708
3152	Labor Enforcement and Compliance Fund	15,441	19,319	23,748
	Totals, State Operations	\$16,112	\$20,027	\$24,456
	SUBPROGRAM REQUIREMENTS			
6105040	Field Enforcement			
	State Operations:			
0223	Workers Compensation Administration Revolving Fund	\$1,569	\$1,612	\$1,617
0571	Uninsured Employers Benefits Trust Fund	5,058	5,176	5,193
0995	Reimbursements	158	158	158
3072	Car Wash Worker Fund	601	617	618
3078	Labor and Workforce Development Fund	2,389	4,599	5,181
3152	Labor Enforcement and Compliance Fund	24,512	23,608	23,487
	Totals, State Operations	\$34,287	\$35,770	\$36,254
	SUBPROGRAM REQUIREMENTS			
6105050	Public Works			
	State Operations:			
3002	Electrician Certification Fund	3,147	3,206	3,213
3022	Apprenticeship Training Contribution Fund	1,509	1,538	1,542
3078	Labor and Workforce Development Fund	190	392	11,067
3150	State Public Works Enforcement Fund	10,163	19,269	22,896
3152	Labor Enforcement and Compliance Fund	5,643	5,681	5,693
	Totals, State Operations	\$20,652	\$30,086	\$44,411
	SUBPROGRAM REQUIREMENTS			
6105070	Judgment Enforcement Unit			
	State Operations:			
3152	Labor Enforcement and Compliance Fund	\$3,808	\$3,933	\$3,951
	Totals, State Operations	\$3,808	\$3,933	\$3,951
	SUBPROGRAM REQUIREMENTS			
6105080	Legal			
	State Operations:			
0995	Reimbursements	308	308	308
3078	Labor and Workforce Development Fund	993	1,135	1,137
3150	State Public Works Enforcement Fund	-	825	1,463
3152	Labor Enforcement and Compliance Fund	18,282	15,506	18,276
	Totals, State Operations	\$19,583	\$17,774	\$21,184
	SUBPROGRAM REQUIREMENTS			
6105090	Prevailing Wage Determinations			
	State Operations:			
3022	Apprenticeship Training Contribution Fund	\$146	\$155	\$156
3078	Labor and Workforce Development Fund	-	-	200
3150	State Public Works Enforcement Fund	2,867	3,194	3,207
	Totals, State Operations	\$3,013	\$3,349	\$3,563
	PROGRAM REQUIREMENTS			
6110	DIVISION OF APPRENTICESHIP STANDARDS			

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7350 Department of Industrial Relations - Continued

		2022-23*	2023-24*	2024-25*
	State Operations:			
0001	General Fund	\$90,000	\$75,000	\$40,000
0514	Employment Training Fund	6,145	6,193	6,199
3022	Apprenticeship Training Contribution Fund	12,977	13,684	13,925
	Totals, State Operations	\$109,122	\$94,877	\$60,124
	PROGRAM REQUIREMENTS			
6120	CLAIMS, WAGES, AND CONTINGENCIES			
	State Operations:			
0016	Subsequent Injuries Benefits Trust Fund	\$256,000	\$317,000	\$320,000
0023	Farmworker Remedial Account	291	291	291
0223	Workers Compensation Administration Revolving Fund	120,000	120,000	120,000
0481	Garment Manufacturers Special Account	500	4,336	500
0571	Uninsured Employers Benefits Trust Fund	33,000	33,000	33,000
0913	Industrial Relations Unpaid Wage Fund	500	500	500
3071	Car Wash Worker Restitution Fund	421	421	421
	Totals, State Operations	\$410,712	\$475,548	\$474,712
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0223	Workers Compensation Administration Revolving Fund	\$100,953	\$-	\$-
	Totals, State Operations	\$100,953	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0223	Workers Compensation Administration Revolving Fund	-\$100,953	\$-	\$-
	Totals, State Operations	-\$100,953	\$-	\$-
	TOTALS, EXPENDITURES			
	State Operations	1,193,945	1,325,793	1,320,440
	Local Assistance	-	75,843	30,000
	Totals, Expenditures	\$1,193,945	\$1,401,636	\$1,350,440

† Fiscal year 2022-23 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2022-23 ending fund balance will be reflected as a prior year adjustment in the 2025-26 Governor's Budget publication.

EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	3,655.3	3,673.8	3,701.8	\$352,195	\$307,456	\$299,026
Other Adjustments	-	-	106.0	-24,880	17,973	26,216
Net Totals, Salaries and Wages	3,655.3	3,673.8	3,807.8	\$327,315	\$325,429	\$325,242
Staff Benefits	-	-	-	190,023	179,748	188,914
Totals, Personal Services	3,655.3	3,673.8	3,807.8	\$517,338	\$505,177	\$514,156
OPERATING EXPENSES AND EQUIPMENT				\$254,895	\$342,068	\$328,572
SPECIAL ITEMS OF EXPENSES				421,712	478,548	477,712
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,193,945	\$1,325,793	\$1,320,440

* 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

2 Local Assistance	Expenditures		
	2022-23*	2023-24*	2024-25*
Grants and Subventions - Governmental	\$-	\$75,843	\$30,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$75,843	\$30,000

† Fiscal year 2022-23 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2022-23 ending fund balance will be reflected as a prior year adjustment in the 2025-26 Governor's Budget publication.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$123,650	\$78,650	\$40,000
Chapter 862, Statutes of 2023 (SB 105)	-	-3,000	-
General Fund Solution: Reaching Every Californian Fund Shift	-	-650	-
002 Budget Act appropriation	-	8,000	-
002 Budget Act appropriation as added by Chapter 249, Statutes of 2022	400	-	-
General Fund Solution: Extreme Heat Package Fund Shift	-	-8,000	-
Chapter 736, Statutes of 2022	10	-	-
Totals Available	\$124,060	\$75,000	\$40,000
TOTALS, EXPENDITURES	\$124,060	\$75,000	\$40,000
0016 Subsequent Injuries Benefits Trust Fund			
APPROPRIATIONS			
Labor Code section 62.5(c)(1)	\$256,000	\$317,000	\$320,000
TOTALS, EXPENDITURES	\$256,000	\$317,000	\$320,000
0023 Farmworker Remedial Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$291	\$291	\$291
TOTALS, EXPENDITURES	\$291	\$291	\$291
0132 Workers Compensation Managed Care Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$78	\$78	\$78
TOTALS, EXPENDITURES	\$78	\$78	\$78
0223 Workers Compensation Administration Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$278,134	\$285,859	\$304,278
Allocation for Employee Compensation	-	6,113	-
Allocation for Other Post-Employment Benefits	-	-401	-
Allocation for Staff Benefits	-	3,399	-
Labor Code section 139.48	120,000	120,000	120,000
TOTALS, EXPENDITURES	\$398,134	\$414,970	\$424,278
0396 Self-Insurance Plans Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,641	\$4,628	\$4,741
Allocation for Employee Compensation	-	64	-
Allocation for Other Post-Employment Benefits	-	-7	-
Allocation for Staff Benefits	-	43	-
TOTALS, EXPENDITURES	\$4,641	\$4,728	\$4,741

* 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

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0452 Elevator Safety Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$33,300	\$43,089	\$44,478
Allocation for Employee Compensation	-	801	-
Allocation for Other Post-Employment Benefits	-	-19	-
Allocation for Staff Benefits	-	461	-
Totals Available	\$33,300	\$44,332	\$44,478
TOTALS, EXPENDITURES	\$33,300	\$44,332	\$44,478
0453 Pressure Vessel Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,300	\$6,026	\$6,183
Allocation for Employee Compensation	-	93	-
Allocation for Other Post-Employment Benefits	-	-2	-
Allocation for Staff Benefits	-	54	-
Totals Available	\$4,300	\$6,171	\$6,183
Unexpended balance, estimated savings	-	-340	-
TOTALS, EXPENDITURES	\$4,300	\$5,831	\$6,183
0481 Garment Manufacturers Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$500	\$500
Adjustment per Provision 1, Item 7350-001-0481, 2023 Budget Act	-	3,836	-
TOTALS, EXPENDITURES	\$500	\$4,336	\$500
0514 Employment Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,145	\$6,144	\$6,199
Allocation for Employee Compensation	-	31	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	21	-
TOTALS, EXPENDITURES	\$6,145	\$6,193	\$6,199
0571 Uninsured Employers Benefits Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,173	\$8,162	\$8,382
Allocation for Employee Compensation	-	128	-
Allocation for Other Post-Employment Benefits	-	-10	-
Allocation for Staff Benefits	-	80	-
Labor Code section 62.5(b)(1)	33,000	33,000	33,000
TOTALS, EXPENDITURES	\$41,173	\$41,360	\$41,382
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$37,879	\$36,862	\$38,020
Current Year Federal Funding Increase Pursuant to Control Section 28.00	-	1,369	-
TOTALS, EXPENDITURES	\$37,879	\$38,231	\$38,020
0913 Industrial Relations Unpaid Wage Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to General Fund)	(\$1)	(\$1)	(\$1)
Labor Code section 96.6	500	500	500
TOTALS, EXPENDITURES	\$500	\$500	\$500
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$15,340	\$15,340	\$15,340
TOTALS, EXPENDITURES	\$15,340	\$15,340	\$15,340
3002 Electrician Certification Fund			

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7350 Department of Industrial Relations - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
APPROPRIATIONS			
001 Budget Act appropriation	\$3,147	\$3,139	\$3,213
Allocation for Employee Compensation	-	44	-
Allocation for Other Post-Employment Benefits	-	-5	-
Allocation for Staff Benefits	-	28	-
TOTALS, EXPENDITURES	\$3,147	\$3,206	\$3,213
3004 Garment Industry Regulations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,925	\$3,372	\$3,464
Allocation for Employee Compensation	-	52	-
Allocation for Other Post-Employment Benefits	-	-5	-
Allocation for Staff Benefits	-	34	-
Totals Available	\$1,925	\$3,453	\$3,464
Unexpended balance, estimated savings	-	-610	-
TOTALS, EXPENDITURES	\$1,925	\$2,843	\$3,464
3022 Apprenticeship Training Contribution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,632	\$14,624	\$15,623
Allocation for Employee Compensation	-	477	-
Allocation for Other Post-Employment Benefits	-	-47	-
Allocation for Staff Benefits	-	323	-
TOTALS, EXPENDITURES	\$14,632	\$15,377	\$15,623
3030 Workers Occupational Safety and Health Education Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,116	\$1,116	\$1,141
Allocation for Employee Compensation	-	15	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	9	-
TOTALS, EXPENDITURES	\$1,116	\$1,139	\$1,141
3071 Car Wash Worker Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$421	\$421	\$421
TOTALS, EXPENDITURES	\$421	\$421	\$421
3072 Car Wash Worker Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$851	\$849	\$878
Allocation for Employee Compensation	-	16	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	13	-
TOTALS, EXPENDITURES	\$851	\$877	\$878
3078 Labor and Workforce Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,301	\$13,281	\$48,824
Allocation for Employee Compensation	-	213	-
Allocation for Other Post-Employment Benefits	-	-20	-
Allocation for Staff Benefits	-	138	-
General Fund Solution: Extreme Heat Package Fund Shift	-	15,600	-
Chapter 196, Statutes of 2023 (SB 143)	-	1,000	-
EO 23-24-176 CWOP Admin Transfer	-	1,250	-
Totals Available	\$5,301	\$31,462	\$48,824
TOTALS, EXPENDITURES	\$5,301	\$31,462	\$48,824
State operations administrative costs from local assistance expenditures	-	907	-

* 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

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
NET TOTALS, EXPENDITURES	\$5,301	\$32,369	\$48,824
3121 Occupational Safety and Health Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$116,000	\$145,394	\$140,489
Allocation for Employee Compensation	-	3,138	-
Allocation for Other Post-Employment Benefits	-	-109	-
Allocation for Staff Benefits	-	1,760	-
Totals Available	\$116,000	\$150,183	\$140,489
TOTALS, EXPENDITURES	\$116,000	\$150,183	\$140,489
3150 State Public Works Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,030	\$22,671	\$27,566
Allocation for Employee Compensation	-	405	-
Allocation for Other Post-Employment Benefits	-	-33	-
Allocation for Staff Benefits	-	245	-
Totals Available	\$13,030	\$23,288	\$27,566
TOTALS, EXPENDITURES	\$13,030	\$23,288	\$27,566
3152 Labor Enforcement and Compliance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$115,181	\$123,935	\$136,831
Allocation for Employee Compensation	-	2,160	-
Allocation for Other Post-Employment Benefits	-	-198	-
Allocation for Staff Benefits	-	1,353	-
General Fund Solution: Reaching Every Californian Fund Shift	-	650	-
TOTALS, EXPENDITURES	\$115,181	\$127,900	\$136,831
Total Expenditures, All Funds, (State Operations)	\$1,193,945	\$1,325,793	\$1,320,440
2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
3078 Labor and Workforce Development Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$78,000	\$30,000
EO 23-24-176 CWOP Admin Transfer	-	-1,250	-
EO 23-24-227 Workers' Rights Grant Program Admin Transfer	-	-907	-
TOTALS, EXPENDITURES	-	\$75,843	\$30,000
Total Expenditures, All Funds, (Local Assistance)	\$0	\$75,843	\$30,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,193,945	\$1,401,636	\$1,350,440

† Fiscal year 2022-23 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2022-23 ending fund balance will be reflected as a prior year adjustment in the 2025-26 Governor's Budget publication.

FUND CONDITION STATEMENTS †

	2022-23*	2023-24*	2024-25*
<u>0023 Farmworker Remedial Account^s</u>			
BEGINNING BALANCE	\$1,016	\$818	\$900
Prior Year Adjustments	-261	-	-
Adjusted Beginning Balance	\$755	\$818	\$900
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

* 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

	2022-23*	2023-24*	2024-25*
Revenues:			
4122000 Employment Agency License Fees	286	310	310
4163000 Investment Income - Surplus Money Investments	17	13	13
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	6	-	-
4173000 Penalty Assessments - Other	45	50	50
Total Revenues, Transfers, and Other Adjustments	\$354	\$373	\$373
Total Resources	\$1,109	\$1,191	\$1,273
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	291	291	291
Total Expenditures and Expenditure Adjustments	\$291	\$291	\$291
FUND BALANCE	\$818	\$900	\$982
Reserve for economic uncertainties	818	900	982
<u>0132 Workers Compensation Managed Care Fund^s</u>			
BEGINNING BALANCE	\$538	\$551	\$486
Prior Year Adjustments	75	-	-
Adjusted Beginning Balance	\$613	\$551	\$486
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	2	5	5
4163000 Investment Income - Surplus Money Investments	14	8	8
Total Revenues, Transfers, and Other Adjustments	\$16	\$13	\$13
Total Resources	\$629	\$564	\$499
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	78	78	78
Total Expenditures and Expenditure Adjustments	\$78	\$78	\$78
FUND BALANCE	\$551	\$486	\$421
Reserve for economic uncertainties	551	486	421
<u>0223 Workers Compensation Administration Revolving Fund^s</u>			
BEGINNING BALANCE	\$281,702	\$357,557	\$342,018
Prior Year Adjustments	-37,165	-	-
Adjusted Beginning Balance	\$244,537	\$357,557	\$342,018
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	519,729	412,129	412,129
4129400 Other Regulatory Licenses and Permits	1,838	1,481	1,481
4163000 Investment Income - Surplus Money Investments	5,474	2,000	2,000
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	744	-	-
4172500 Miscellaneous Revenue	2	-	-
4173000 Penalty Assessments - Other	954	2,855	2,855
Total Revenues, Transfers, and Other Adjustments	\$528,741	\$418,465	\$418,465
Total Resources	\$773,278	\$776,022	\$760,483
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	398,134	414,970	424,278
9892 Supplemental Pension Payments (State Operations)	5,688	5,688	4,396
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	11,899	13,346	15,060
Total Expenditures and Expenditure Adjustments	\$415,721	\$434,004	\$443,734
FUND BALANCE	\$357,557	\$342,018	\$316,749
Reserve for economic uncertainties	357,557	342,018	316,749
<u>0396 Self-Insurance Plans Fund^s</u>			
BEGINNING BALANCE	\$2,187	\$1,022	\$1,246
Prior Year Adjustments	-144	-	-

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7350 Department of Industrial Relations - Continued

	2022-23*	2023-24*	2024-25*
Adjusted Beginning Balance	\$2,043	\$1,022	\$1,246
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4124200 Insurance Company - License Fees and Penalties	3,755	5,190	5,190
4163000 Investment Income - Surplus Money Investments	57	50	50
4173000 Penalty Assessments - Other	45	25	25
Total Revenues, Transfers, and Other Adjustments	\$3,857	\$5,265	\$5,265
Total Resources	\$5,900	\$6,287	\$6,511
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	4,641	4,728	4,741
9892 Supplemental Pension Payments (State Operations)	63	63	39
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	174	250	287
Total Expenditures and Expenditure Adjustments	\$4,878	\$5,041	\$5,067
FUND BALANCE	\$1,022	\$1,246	\$1,444
Reserve for economic uncertainties	1,022	1,246	1,444
<u>0452 Elevator Safety Account^s</u>			
BEGINNING BALANCE	\$22,100	\$29,177	\$18,993
Prior Year Adjustments	10,708	-	-
Adjusted Beginning Balance	\$32,808	\$29,177	\$18,993
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121600 Elevator and Boiler Inspection Fees	27,794	32,000	32,000
4163000 Investment Income - Surplus Money Investments	737	325	325
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	5	6	6
4173000 Penalty Assessments - Other	2,814	3,300	3,300
Total Revenues, Transfers, and Other Adjustments	\$31,350	\$35,631	\$35,631
Total Resources	\$64,158	\$64,808	\$54,624
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	33,300	44,332	44,478
9892 Supplemental Pension Payments (State Operations)	649	649	485
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,032	834	1,588
Total Expenditures and Expenditure Adjustments	\$34,981	\$45,815	\$46,551
FUND BALANCE	\$29,177	\$18,993	\$8,073
Reserve for economic uncertainties	29,177	18,993	8,073
<u>0453 Pressure Vessel Account^s</u>			
BEGINNING BALANCE	\$1,635	\$541	-\$6
Prior Year Adjustments	-1,150	-	-
Adjusted Beginning Balance	\$485	\$541	-\$6
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121600 Elevator and Boiler Inspection Fees	4,345	5,100	5,100
4163000 Investment Income - Surplus Money Investments	19	13	13
4173000 Penalty Assessments - Other	364	510	510
Total Revenues, Transfers, and Other Adjustments	\$4,728	\$5,623	\$5,623
Total Resources	\$5,213	\$6,164	\$5,617
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	4,300	5,831	6,183
9892 Supplemental Pension Payments (State Operations)	141	141	104
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	231	198	198
Total Expenditures and Expenditure Adjustments	\$4,672	\$6,170	\$6,485
FUND BALANCE	\$541	-\$6	-\$868

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7350 Department of Industrial Relations - Continued

	2022-23*	2023-24*	2024-25*
Reserve for economic uncertainties	541	-6	-868
<u>0481 Garment Manufacturers Special Account^s</u>			
BEGINNING BALANCE	\$3,421	\$5,279	\$3,991
Prior Year Adjustments	1,778	-	-
Adjusted Beginning Balance	\$5,199	\$5,279	\$3,991
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	186	200	200
4163000 Investment Income - Surplus Money Investments	108	45	45
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	117	50	50
Transfers and Other Adjustments			
Revenue Transfer from Unpaid Wage Fund (0913) to Garment Account (0481) per 2022 Budget Act, Provision 1 of Item 7350-011-0913	169	-	-
Revenue Transfer from Unpaid Wage Fund (0913) to Garment Account (0481) per Provision 1, Item 7350-011-0913, 2023 Budget Act	-	2,753	-
Total Revenues, Transfers, and Other Adjustments	\$580	\$3,048	\$295
Total Resources	\$5,779	\$8,327	\$4,286
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	500	4,336	500
Total Expenditures and Expenditure Adjustments	\$500	\$4,336	\$500
FUND BALANCE	\$5,279	\$3,991	\$3,786
Reserve for economic uncertainties	5,279	3,991	3,786
<u>3002 Electrician Certification Fund^s</u>			
BEGINNING BALANCE	\$11,566	\$13,620	\$12,658
Prior Year Adjustments	2,683	-	-
Adjusted Beginning Balance	\$14,249	\$13,620	\$12,658
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	2,191	2,200	2,200
4163000 Investment Income - Surplus Money Investments	345	150	150
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$2,537	\$2,350	\$2,350
Total Resources	\$16,786	\$15,970	\$15,008
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	3,147	3,206	3,213
9892 Supplemental Pension Payments (State Operations)	19	19	13
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	87	88
Total Expenditures and Expenditure Adjustments	\$3,166	\$3,312	\$3,314
FUND BALANCE	\$13,620	\$12,658	\$11,694
Reserve for economic uncertainties	13,620	12,658	11,694
<u>3004 Garment Industry Regulations Fund^s</u>			
BEGINNING BALANCE	\$1,959	\$1,440	\$832
Prior Year Adjustments	21	-	-
Adjusted Beginning Balance	\$1,980	\$1,440	\$832
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	1,338	2,200	2,200
4163000 Investment Income - Surplus Money Investments	47	35	35
Total Revenues, Transfers, and Other Adjustments	\$1,385	\$2,235	\$2,235
Total Resources	\$3,365	\$3,675	\$3,067
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	1,925	2,843	3,464

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7350 Department of Industrial Relations - Continued

	2022-23*	2023-24*	2024-25*
Total Expenditures and Expenditure Adjustments	\$1,925	\$2,843	\$3,464
FUND BALANCE	\$1,440	\$832	-\$397
Reserve for economic uncertainties	1,440	832	-397
<u>3022 Apprenticeship Training Contribution Fund^s</u>			
BEGINNING BALANCE	\$48,860	\$60,211	\$63,882
Prior Year Adjustments	4,423	-	-
Adjusted Beginning Balance	\$53,283	\$60,211	\$63,882
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	21,138	19,400	19,400
4163000 Investment Income - Surplus Money Investments	1,348	500	500
4172500 Miscellaneous Revenue	88	-	-
Total Revenues, Transfers, and Other Adjustments	\$22,574	\$19,900	\$19,900
Total Resources	\$75,857	\$80,111	\$83,782
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	14,632	15,377	15,623
9892 Supplemental Pension Payments (State Operations)	203	203	142
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	811	649	575
Total Expenditures and Expenditure Adjustments	\$15,646	\$16,229	\$16,340
FUND BALANCE	\$60,211	\$63,882	\$67,442
Reserve for economic uncertainties	60,211	63,882	67,442
<u>3030 Workers Occupational Safety and Health Education Fund^s</u>			
BEGINNING BALANCE	\$2,348	\$2,857	\$2,669
Prior Year Adjustments	443	-	-
Adjusted Beginning Balance	\$2,791	\$2,857	\$2,669
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	1,154	1,000	1,000
4163000 Investment Income - Surplus Money Investments	78	30	30
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,235	\$1,030	\$1,030
Total Resources	\$4,026	\$3,887	\$3,699
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	1,116	1,139	1,141
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	53	79	29
Total Expenditures and Expenditure Adjustments	\$1,169	\$1,218	\$1,170
FUND BALANCE	\$2,857	\$2,669	\$2,529
Reserve for economic uncertainties	2,857	2,669	2,529
<u>3071 Car Wash Worker Restitution Fund^s</u>			
BEGINNING BALANCE	\$2,410	\$2,240	\$2,034
Prior Year Adjustments	53	-	-
Adjusted Beginning Balance	\$2,463	\$2,240	\$2,034
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	91	90	90
4163000 Investment Income - Surplus Money Investments	49	25	25
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	-	-
4173000 Penalty Assessments - Other	55	100	100
Total Revenues, Transfers, and Other Adjustments	\$198	\$215	\$215
Total Resources	\$2,661	\$2,455	\$2,249
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

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7350 Department of Industrial Relations - Continued

	2022-23*	2023-24*	2024-25*
7350 Department of Industrial Relations (State Operations)	421	421	421
Total Expenditures and Expenditure Adjustments	<u>\$421</u>	<u>\$421</u>	<u>\$421</u>
FUND BALANCE	<u>\$2,240</u>	<u>\$2,034</u>	<u>\$1,828</u>
Reserve for economic uncertainties	2,240	2,034	1,828
<u>3072 Car Wash Worker Fund^s</u>			
BEGINNING BALANCE	\$3,578	\$3,546	\$2,980
Prior Year Adjustments	519	-	-
Adjusted Beginning Balance	<u>\$4,097</u>	<u>\$3,546</u>	<u>\$2,980</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	182	180	180
4163000 Investment Income - Surplus Money Investments	89	40	40
4173000 Penalty Assessments - Other	55	100	100
Total Revenues, Transfers, and Other Adjustments	<u>\$326</u>	<u>\$320</u>	<u>\$320</u>
Total Resources	<u>\$4,423</u>	<u>\$3,866</u>	<u>\$3,300</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	851	877	878
9892 Supplemental Pension Payments (State Operations)	9	9	1
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	17	-	-
Total Expenditures and Expenditure Adjustments	<u>\$877</u>	<u>\$886</u>	<u>\$879</u>
FUND BALANCE	<u>\$3,546</u>	<u>\$2,980</u>	<u>\$2,421</u>
Reserve for economic uncertainties	3,546	2,980	2,421
<u>3121 Occupational Safety and Health Fund^s</u>			
BEGINNING BALANCE	\$1,461	\$110,321	\$98,579
Prior Year Adjustments	92,885	-	-
Adjusted Beginning Balance	<u>\$94,346</u>	<u>\$110,321</u>	<u>\$98,579</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121600 Elevator and Boiler Inspection Fees	531	560	560
4122000 Employment Agency License Fees	777	730	730
4127300 Refinery Fees	4,088	4,088	4,088
4129200 Other Regulatory Fees	129,222	138,993	138,993
4129400 Other Regulatory Licenses and Permits	997	1,025	1,025
4163000 Investment Income - Surplus Money Investments	2,500	1,000	1,000
4172500 Miscellaneous Revenue	15	-	-
4173000 Penalty Assessments - Other	95	100	100
Total Revenues, Transfers, and Other Adjustments	<u>\$138,225</u>	<u>\$146,496</u>	<u>\$146,496</u>
Total Resources	<u>\$232,571</u>	<u>\$256,817</u>	<u>\$245,075</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	116,000	150,183	140,489
9892 Supplemental Pension Payments (State Operations)	1,997	1,997	1,552
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	4,253	6,058	6,140
Total Expenditures and Expenditure Adjustments	<u>\$122,250</u>	<u>\$158,238</u>	<u>\$148,181</u>
FUND BALANCE	<u>\$110,321</u>	<u>\$98,579</u>	<u>\$96,894</u>
Reserve for economic uncertainties	110,321	98,579	96,894
<u>3150 State Public Works Enforcement Fund^s</u>			
BEGINNING BALANCE	\$22,519	\$25,877	\$18,440
Prior Year Adjustments	-1,379	-	-
Adjusted Beginning Balance	<u>\$21,140</u>	<u>\$25,877</u>	<u>\$18,440</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

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7350 Department of Industrial Relations - Continued

	2022-23*	2023-24*	2024-25*
4129400 Other Regulatory Licenses and Permits	17,755	16,700	14,900
4163000 Investment Income - Surplus Money Investments	728	700	300
4173000 Penalty Assessments - Other	252	220	120
Total Revenues, Transfers, and Other Adjustments	\$18,735	\$17,620	\$15,320
Total Resources	\$39,875	\$43,497	\$33,760
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	13,030	23,288	27,566
9892 Supplemental Pension Payments (State Operations)	252	252	175
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	716	1,517	770
Total Expenditures and Expenditure Adjustments	\$13,998	\$25,057	\$28,511
FUND BALANCE	\$25,877	\$18,440	\$5,249
Reserve for economic uncertainties	25,877	18,440	5,249
<u>3152 Labor Enforcement and Compliance Fund^s</u>			
BEGINNING BALANCE	\$32,669	\$87,796	\$80,494
Prior Year Adjustments	34,049	-	-
Adjusted Beginning Balance	\$66,718	\$87,796	\$80,494
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121800 Employment Agency Filing Fees	155	220	220
4122000 Employment Agency License Fees	2,086	1,940	1,940
4123800 Industrial Homework Fees	1	1	1
4129200 Other Regulatory Fees	136,836	123,000	123,000
4129400 Other Regulatory Licenses and Permits	141	150	150
4163000 Investment Income - Surplus Money Investments	2,051	800	800
4173000 Penalty Assessments - Other	102	40	40
Total Revenues, Transfers, and Other Adjustments	\$141,372	\$126,151	\$126,151
Total Resources	\$208,090	\$213,947	\$206,645
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	115,181	127,900	136,831
9892 Supplemental Pension Payments (State Operations)	1,312	1,312	942
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	3,801	4,241	5,371
Total Expenditures and Expenditure Adjustments	\$120,294	\$133,453	\$143,144
FUND BALANCE	\$87,796	\$80,494	\$63,501
Reserve for economic uncertainties	87,796	80,494	63,501

† Fiscal year 2022-23 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2022-23 ending fund balance will be reflected as a prior year adjustment in the 2025-26 Governor's Budget publication.

CHANGES IN AUTHORIZED POSITIONS[†]

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	3,655.3	3,673.8	3,701.8	\$352,195	\$307,456	\$299,026
Salary and Other Adjustments	-	-	-	-24,880	17,973	10,803
Workload and Administrative Adjustments						
Administrative Resources						
Assoc Budget Analyst	-	-	2.0	-	-	-
Assoc Mgmt Auditor	-	-	1.0	-	-	-
Affordable Housing on Faith and Higher Education Lands						

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7350 Department of Industrial Relations - Continued

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Act of 2023 (SB 4)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	75
Atty IV	-	-	1.0	-	-	160
Dep Labor Commissioner I	-	-	5.0	-	-	408
Legal Analyst	-	-	1.0	-	-	65
Legal Asst	-	-	1.0	-	-	57
Office Techn (Typing)	-	-	1.0	-	-	46
Cal/OSHA Data Modernization Project						
Temporary Help	-	-	-	-	-	2,631
Division of Workers' Compensation Staffing Increase						
Administrative Law Judge	-	-	6.0	-	-	859
Assoc Govtl Program Analyst	-	-	1.0	-	-	74
Atty III	-	-	1.0	-	-	144
Hearing Reporter	-	-	2.0	-	-	170
Office Techn (Typing)	-	-	4.0	-	-	182
Sr Legal Typist	-	-	5.0	-	-	234
Staff Svcs Analyst (Gen)	-	-	2.0	-	-	111
Workers' Comp Consultant	-	-	4.0	-	-	329
Electronic Adjudication Management System Modernization						
Temporary Help	-	-	-	-	-	1,892
Fast Food Council (AB 1228)						
Assoc Govtl Program Analyst	-	-	2.0	-	-	149
Atty III	-	-	1.0	-	-	144
Atty IV	-	-	4.0	-	-	639
C.E.A.	-	-	1.0	-	-	174
Info Tech Spec I	-	-	1.0	-	-	94
Sr Legal Analyst	-	-	1.0	-	-	78
Sr Safety Engr - Industrial	-	-	2.0	-	-	294
Staff Svcs Mgr I	-	-	2.0	-	-	176
Various	-	-	1.0	-	-	147
Fast Food Council (AB 610)						
Atty III	-	-	1.0	-	-	144
Atty IV	-	-	0.5	-	-	80
Dep Labor Commissioner I	-	-	3.5	-	-	287
Dep Labor Commissioner II	-	-	0.5	-	-	47
Industrial Relations Rep	-	-	0.5	-	-	30
Staff Svcs Analyst (Gen)	-	-	0.5	-	-	28
Food Safety: Food Handlers (SB 476)						
Dep Labor Commissioner I	-	-	1.0	-	-	82
Grocery Workers (AB 647)						
Atty IV	-	-	1.0	-	-	160
Dep Labor Commissioner I	-	-	1.5	-	-	123
Information Technology Security Enhancements						
Info Tech Assoc	-	-	1.0	-	-	75
Info Tech Spec I	-	-	1.0	-	-	94
Labor Code Alternative Enforcement (AB 594)						
Dep Labor Commissioner I	-	-	3.0	-	-	245
Dep Labor Commissioner II	-	-	1.0	-	-	94
Paid Sick Days Accrual and Use (SB 616)						
Dep Labor Commissioner I	-	-	1.5	-	-	123

* 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

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Dep Labor Commissioner II	-	-	0.5	-	-	47
Dep Labor Commissioner III	-	-	0.5	-	-	51
Office Techn (Typing)	-	-	0.5	-	-	23
Public Records Act Oversight Unit						
Assoc Govtl Program Analyst	-	-	7.0	-	-	522
Atty III	-	-	1.0	-	-	144
Mgmt Svcs Techn	-	-	4.0	-	-	182
Public Works Information Technology System Enhancements						
Temporary Help	-	-	-	-	-	996
Public Works: Ineligibility List (AB 1121)						
Info Tech Spec I	-	-	1.0	-	-	94
Rural Strategic Engagement Program						
Temporary Help	-	-	-	-	-	732
Safety and Security Resources						
Assoc Govtl Program Analyst	-	-	2.0	-	-	149
Staff Svcs Mgr I	-	-	1.0	-	-	88
Women in Construction Priority Unit Permanent Positions						
Apprentship Consultant	-	-	1.0	-	-	-
Assoc Govtl Program Analyst	-	-	2.0	-	-	-
Graphic Designer III	-	-	1.0	-	-	-
Staff Svcs Mgr I	-	-	1.0	-	-	-
Workers' Compensation Appeals Board Case Backlog Reduction						
Administrative Law Judge	-	-	2.0	-	-	286
Atty III	-	-	1.0	-	-	144
Atty IV	-	-	1.0	-	-	160
Legal Secty	-	-	2.0	-	-	106
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	56
Workplace Violence Prevention (SB 553)						
Assoc Industrial Hygienist	-	-	2.0	-	-	190
Assoc Safety Engr	-	-	4.0	-	-	499
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	106.0	\$-	\$-	\$15,413
Totals, Adjustments	-	-	106.0	\$-24,880	\$17,973	\$26,216
TOTALS, SALARIES AND WAGES	3,655.3	3,673.8	3,807.8	\$327,315	\$325,429	\$325,242

† Fiscal year 2022-23 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2022-23 ending fund balance will be reflected as a prior year adjustment in the 2025-26 Governor's Budget publication.

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