



Labor and Workforce Development

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

7100 Employment Development Department

The Employment Development Department 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		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
5900	Employment and Employment Related Services	1,331.7	1,331.7	1,331.7	\$206,498	\$212,847	\$212,863
5915	California Unemployment Insurance Appeals Board	435.1	427.1	455.1	80,028	82,064	87,003
5920	Unemployment Insurance Program	2,037.5	2,691.3	2,529.8	5,942,385	23,702,135	44,314,819
5925	Disability Insurance Program	1,422.9	1,571.7	1,722.5	7,897,808	9,237,692	11,164,212
5930	Tax Program	1,531.5	1,818.7	1,728.3	213,955	244,644	250,773
5935	Employment Training Panel	85.1	85.1	85.1	95,326	99,990	101,012
5940	Workforce Innovation and Opportunity Act	202.2	202.2	202.2	411,312	411,299	402,021
5945	National Dislocated Worker Grants	1.5	1.5	1.5	53,000	45,000	45,000
9900100	Administration	701.0	701.0	701.0	400	400	400
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		7,748.5	8,830.3	8,757.2	\$14,900,712	\$34,036,071	\$56,578,103
FUNDING					2018-19*	2019-20*	2020-21*
0001	General Fund				\$104,908	\$96,878	\$121,480
0184	Employment Development Department Benefit Audit Fund				20,066	21,288	21,335
0185	Employment Development Department Contingent Fund				127,506	160,757	151,507
0514	Employment Training Fund				98,611	103,552	103,585
0588	Unemployment Compensation Disability Fund				7,955,546	9,298,078	11,224,720
0869	Consolidated Work Program Fund				464,312	456,299	447,021
0870	Unemployment Administration Fund				557,788	711,018	674,852
0871	Unemployment Fund				5,447,009	23,012,020	43,583,137
0908	School Employees Fund				90,923	142,619	215,774
0995	Reimbursements				30,336	31,031	31,059
3314	California Cannabis Tax Fund				3,707	-	-
3345	Cannabis Tax Fund - Employment Development Department				-	2,531	3,633
TOTALS, EXPENDITURES, ALL FUNDS					\$14,900,712	\$34,036,071	\$56,578,103

[†] Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Unemployment Insurance Code, Division 1, Chapter 2.

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7100 Employment Development Department - Continued

MAJOR PROGRAM CHANGES

- May Revise: Unemployment Insurance Benefits – The Budget includes \$38 billion in Unemployment Insurance benefit authority in response to the significant spike in benefit claims due to the COVID-19 pandemic.
- May Revise: Unemployment Insurance Program Administration Resources – The Budget includes \$126.3 million and 777.1 positions to reflect federal funding and projected workload increases as a result of rising unemployment due to the COVID-19 pandemic.
- Benefit Systems Modernization – The Budget includes \$46 million (\$23 million General Fund) and 147.5 positions for 2020-21 to begin the design, development and implementation phase of the Benefit Systems Modernization project.
- Worker Status: Employees and Independent Contractors – The Budget includes \$3.4 million in 2020-21 decreasing to \$2 million in 2022-23 to implement Chapter 296, Statutes of 2019 (AB 5) and to address increased payroll tax audits, hearings, call volume, and staff training.

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Benefit Systems Modernization	\$-	\$-	-	\$23,000	\$23,000	147.5
• Worker Status: Employees and Independent Contractors (AB 5)	-	-	-	3,359	-	-
• Paid Family Leave Small Business Grant	-	-	-	1,000	-	-
• Implementation of Proposition 64: Cannabis Legalization Initiative	-	-	-	-	3,633	7.0
• Accounting and Business Services Resources	-	-	-	-	3,000	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$27,359	\$29,633	154.5
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	2,298	3,593	-	2,298	3,593	-
• May Revise: Unemployment Insurance Benefits	-	-	-	-	37,954,544	-
• May Revise: Disability Insurance Benefits	-	718,926	-	-	1,547,402	-
• October Revise: Disability Insurance Benefits	-	51,856	-	-	1,117,066	-
• October Revise: Unemployment Insurance Benefits	-	87,555	-	-	279,230	-
• May Revise: Unemployment Insurance Program Administration Resources	-	104,187	1,032.2	-	126,300	777.1
• May Revise: Workforce Innovation and Opportunity Act (WIOA)	-	14,064	-	-	25,440	-
• May Revise: Disability Insurance Program Administration Resources	-	12,156	98.3	-	21,576	169.5
• October Revise: Disability Insurance Program Administration Resources	-	-	-	-	5,437	34.9
• Cradle-to-Career Data System Workgroup Transfer, per Education Code Section 10859(b)(2)(A)	100	-	-	-	-	-
• May Revise: School Employees Fund Benefits	-	-	-	-	-	-
• October Revise: School Employees Fund Benefits	-	-	-	-	-	-

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7100 Employment Development Department - Continued

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• October Revise: Workforce Innovation and Opportunity Act (WIOA)	-	19,050	-	-	-	-
• Section 28.00 - UI Administration Federal Stimulus (COVID-19)	-	58,987	-	-	-	-
• Unemployment Insurance Benefits - Federal Pandemic Unemployment Compensation	-	7,039,181	-	-	-	-
• Unemployment Insurance Benefits - Pandemic Unemployment Assistance	-	10,462,766	-	-	-	-
• Expenditure by Category Redistribution	-	-11,763	-	-	-21,114	-
• October Revise: Unemployment Insurance Program Administration Resources	-	3,442	-	-2,500	1,000	-12.5
• Salary Adjustments	7,936	12,416	-	7,985	12,492	-
• Benefit Adjustments	3,735	5,835	-	4,380	6,855	-
• Retirement Rate Adjustments	3,435	5,373	-	3,435	5,373	-
• Budget Position Transparency	-	11,763	-32.9	-	21,114	-36.9
• Miscellaneous Baseline Adjustments	-	4,830	-	-	1,489	-
• SWCAP	-	-	-	-	-603	-
Totals, Other Workload Budget Adjustments	\$17,504	\$18,604,217	1,097.6	\$15,598	\$41,107,194	932.1
Totals, Workload Budget Adjustments	\$17,504	\$18,604,217	1,097.6	\$42,957	\$41,136,827	1,086.6
Totals, Budget Adjustments	\$17,504	\$18,604,217	1,097.6	\$42,957	\$41,136,827	1,086.6

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

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

5915 - CALIFORNIA UNEMPLOYMENT INSURANCE APPEALS BOARD

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

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

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7100 Employment Development Department - Continued

time off from work to care for a seriously ill child, spouse, parent, domestic partner, grandparent, grandchild, sibling, parent-in-law or to bond with a new minor child.

5930 - TAX PROGRAM

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

5935 - EMPLOYMENT TRAINING PANEL

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

5940 - WORKFORCE INNOVATION AND OPPORTUNITY ACT

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

5945 - NATIONAL DISLOCATED WORKER GRANTS

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

DETAILED EXPENDITURES BY PROGRAM [†]

		2018-19*	2019-20*	2020-21*
	PROGRAM REQUIREMENTS			
5900	EMPLOYMENT AND EMPLOYMENT RELATED SERVICES			
	State Operations:			
0001	General Fund	\$318	\$525	\$-
0185	Employment Development Department Contingent Fund	18,690	19,269	19,302
0870	Unemployment Administration Fund	170,766	175,868	175,855
0995	Reimbursements	16,509	16,953	16,970
3314	California Cannabis Tax Fund	215	-	-
3345	Cannabis Tax Fund - Employment Development Department	-	232	736
	Totals, State Operations	\$206,498	\$212,847	\$212,863
	PROGRAM REQUIREMENTS			
5915	CALIFORNIA UNEMPLOYMENT INSURANCE APPEALS BOARD			
	State Operations:			
0001	General Fund	\$6,497	\$6,641	\$6,503
0588	Unemployment Compensation Disability Fund	6,803	6,734	6,747
0870	Unemployment Administration Fund	66,504	68,457	73,520
0995	Reimbursements	224	232	233
	Totals, State Operations	\$80,028	\$82,064	\$87,003
	SUBPROGRAM REQUIREMENTS			

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7100 Employment Development Department - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
5915010	California Unemployment Insurance Appeals Board Unemployment Insurance Program			
	State Operations:			
0001	General Fund	\$5,040	\$5,516	\$5,376
0870	Unemployment Administration Fund	65,246	67,153	72,215
0995	Reimbursements	194	200	201
	Totals, State Operations	\$70,480	\$72,869	\$77,792
	SUBPROGRAM REQUIREMENTS			
5915019	California Unemployment Insurance Appeals Board Disability Insurance Program			
	State Operations:			
0588	Unemployment Compensation Disability Fund	\$5,981	\$6,295	\$6,308
0995	Reimbursements	30	32	32
	Totals, State Operations	\$6,011	\$6,327	\$6,340
	SUBPROGRAM REQUIREMENTS			
5915028	California Unemployment Insurance Appeals Board Tax Program			
	State Operations:			
0001	General Fund	\$1,457	\$1,125	\$1,127
0588	Unemployment Compensation Disability Fund	822	439	439
0870	Unemployment Administration Fund	1,258	1,304	1,305
	Totals, State Operations	\$3,537	\$2,868	\$2,871
	PROGRAM REQUIREMENTS			
5920	UNEMPLOYMENT INSURANCE PROGRAM			
	State Operations:			
0001	General Fund	\$66,579	\$53,897	\$74,781
0184	Employment Development Department Benefit Audit Fund	20,066	21,288	21,335
0185	Employment Development Department Contingent Fund	67,641	98,453	89,094
0870	Unemployment Administration Fund	245,286	368,799	325,633
0908	School Employees Fund	1,095	1,150	1,150
0995	Reimbursements	4,881	5,059	5,065
	Totals, State Operations	\$405,548	\$548,646	\$517,058
	Local Assistance:			
0871	Unemployment Fund	\$5,447,009	\$23,012,020	\$43,583,137
0908	School Employees Fund	89,828	141,469	214,624
	Totals, Local Assistance	\$5,536,837	\$23,153,489	\$43,797,761
	PROGRAM REQUIREMENTS			
5925	DISABILITY INSURANCE PROGRAM			
	State Operations:			
0588	Unemployment Compensation Disability Fund	\$225,234	\$257,013	\$289,845
0995	Reimbursements	2,606	2,655	2,657
	Totals, State Operations	\$227,840	\$259,668	\$292,502
	Local Assistance:			
0588	Unemployment Compensation Disability Fund	\$7,669,968	\$8,978,024	\$10,871,710
	Totals, Local Assistance	\$7,669,968	\$8,978,024	\$10,871,710
	PROGRAM REQUIREMENTS			
5930	TAX PROGRAM			
	State Operations:			
0001	General Fund	\$31,514	\$35,815	\$39,196
0185	Employment Development Department Contingent Fund	40,775	42,635	42,711

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7100 Employment Development Department - Continued

		2018-19*	2019-20*	2020-21*
0514	Employment Training Fund	6,356	6,641	6,653
0588	Unemployment Compensation Disability Fund	53,541	56,307	56,418
0870	Unemployment Administration Fund	75,232	97,894	99,844
0995	Reimbursements	3,045	3,053	3,054
3314	California Cannabis Tax Fund	3,492	-	-
3345	Cannabis Tax Fund - Employment Development Department	-	2,299	2,897
	Totals, State Operations	\$213,955	\$244,644	\$250,773
	PROGRAM REQUIREMENTS			
5935	EMPLOYMENT TRAINING PANEL			
	State Operations:			
0001	General Fund	\$-	\$-	\$1,000
0514	Employment Training Fund	92,255	96,911	96,932
0995	Reimbursements	3,071	3,079	3,080
	Totals, State Operations	\$95,326	\$99,990	\$101,012
	PROGRAM REQUIREMENTS			
5940	WORKFORCE INNOVATION AND OPPORTUNITY ACT			
	State Operations:			
0869	Consolidated Work Program Fund	\$114,000	\$110,101	\$91,924
	Totals, State Operations	\$114,000	\$110,101	\$91,924
	Local Assistance:			
0869	Consolidated Work Program Fund	\$297,312	\$301,198	\$310,097
	Totals, Local Assistance	\$297,312	\$301,198	\$310,097
	SUBPROGRAM REQUIREMENTS			
5940010	WIOA Administration and Program Services			
	State Operations:			
0869	Consolidated Work Program Fund	\$32,798	\$31,280	\$31,573
	Totals, State Operations	\$32,798	\$31,280	\$31,573
	SUBPROGRAM REQUIREMENTS			
5940019	WIOA Services to Bridge Education and Workforce Gaps for Targeted Populations			
	State Operations:			
0869	Consolidated Work Program Fund	\$23,803	\$21,103	\$24,662
	Totals, State Operations	\$23,803	\$21,103	\$24,662
	SUBPROGRAM REQUIREMENTS			
5940046	WIOA Rapid Response Activities			
	State Operations:			
0869	Consolidated Work Program Fund	\$55,229	\$55,944	\$35,519
	Totals, State Operations	\$55,229	\$55,944	\$35,519
	SUBPROGRAM REQUIREMENTS			
5940055	WIOA Special Grants			
	State Operations:			
0869	Consolidated Work Program Fund	\$2,170	\$1,774	\$170
	Totals, State Operations	\$2,170	\$1,774	\$170
	SUBPROGRAM REQUIREMENTS			
5940064	WIOA Local Assistance			
	Local Assistance:			
0869	Consolidated Work Program Fund	\$297,312	\$301,198	\$310,097
	Totals, Local Assistance	\$297,312	\$301,198	\$310,097
	PROGRAM REQUIREMENTS			

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7100 Employment Development Department - Continued

		2018-19*	2019-20*	2020-21*
5945	NATIONAL DISLOCATED WORKER GRANTS			
	State Operations:			
0869	Consolidated Work Program Fund	\$53,000	\$45,000	\$45,000
	Totals, State Operations	\$53,000	\$45,000	\$45,000
	SUBPROGRAM REQUIREMENTS			
5945010	National Dislocated Worker Grants			
	State Operations:			
0869	Consolidated Work Program Fund	\$53,000	\$45,000	\$45,000
	Totals, State Operations	\$53,000	\$45,000	\$45,000
	PROGRAM REQUIREMENTS			
9900	ADMINISTRATION - TOTAL			
	State Operations:			
0185	Employment Development Department Contingent Fund	400	400	400
	Totals, State Operations	\$400	\$400	\$400
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0185	Employment Development Department Contingent Fund	400	400	400
	Totals, State Operations	\$400	\$400	\$400
	TOTALS, EXPENDITURES			
	State Operations	1,396,595	1,603,360	1,598,535
	Local Assistance	13,504,117	32,432,711	54,979,568
	Totals, Expenditures	\$14,900,712	\$34,036,071	\$56,578,103

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	7,748.5	7,732.7	7,670.6	\$487,891	\$487,044	\$482,246
Budget Position Transparency	-	-32.9	-36.9	-	11,763	21,114
Other Adjustments	-	1,130.5	1,123.5	715	94,300	100,985
Net Totals, Salaries and Wages	7,748.5	8,830.3	8,757.2	\$488,606	\$593,107	\$604,345
Staff Benefits	-	-	-	331,809	399,940	395,663
Totals, Personal Services	7,748.5	8,830.3	8,757.2	\$820,415	\$993,047	\$1,000,008
OPERATING EXPENSES AND EQUIPMENT				\$369,889	\$421,904	\$424,533
SPECIAL ITEMS OF EXPENSES				206,291	188,409	173,994
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,396,595	\$1,603,360	\$1,598,535

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7100 Employment Development Department - Continued

2 Local Assistance	Expenditures		
	2018-19*	2019-20*	2020-21*
Grants and Subventions - Governmental	\$7,211,969	\$23,454,687	\$44,107,858
Other Special Items of Expense	6,292,148	8,978,024	10,871,710
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$13,504,117	\$32,432,711	\$54,979,568

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$94,308	\$78,374	\$121,480
Allocation for Employee Compensation	-	7,936	-
Allocation for Other Post-Employment Benefits	-	2,298	-
Allocation for Staff Benefits	-	3,735	-
Section 3.60 Pension Contribution Adjustment	-	3,435	-
002 Budget Act appropriation	10,600	-	-
003 Budget Act appropriation	-	1,000	-
Cradle-to-Career Data System Workgroup Transfer, per Education Code Section 10859(b)(2)(A)	-	100	-
TOTALS, EXPENDITURES	\$104,908	\$96,878	\$121,480
0184 Employment Development Department Benefit Audit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,066	\$20,087	\$21,335
Allocation for Employee Compensation	-	548	-
Allocation for Other Post-Employment Benefits	-	158	-
Allocation for Staff Benefits	-	258	-
Section 3.60 Pension Contribution Adjustment	-	237	-
011 Budget Act appropriation (transfer to General Fund)	(1)	(1)	(1)
TOTALS, EXPENDITURES	\$20,066	\$21,288	\$21,335
0185 Employment Development Department Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$127,106	\$151,964	\$151,107
Allocation for Employee Compensation	-	1,865	-
Allocation for Other Post-Employment Benefits	-	540	-
Allocation for Staff Benefits	-	876	-
Information Security Augmentation	-	863	-
October Revise: Unemployment Insurance Program Administration Resources	-	3,442	-
Section 3.60 Pension Contribution Adjustment	-	807	-
011 Budget Act appropriation (transfer to General Fund)	(1)	(1)	(1)
Unemployment Insurance Code section 1586	400	400	400
TOTALS, EXPENDITURES	\$127,506	\$160,757	\$151,507
0514 Employment Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$98,611	\$102,752	\$103,585

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7100 Employment Development Department - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Allocation for Employee Compensation	-	365	-
Allocation for Other Post-Employment Benefits	-	106	-
Allocation for Staff Benefits	-	171	-
Section 3.60 Pension Contribution Adjustment	-	158	-
TOTALS, EXPENDITURES	\$98,611	\$103,552	\$103,585
0588 Unemployment Compensation Disability Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$285,578	\$294,378	\$353,010
Allocation for Employee Compensation	-	5,774	-
Allocation for Other Post-Employment Benefits	-	1,671	-
Allocation for Staff Benefits	-	2,713	-
Information Security Augmentation	-	863	-
May Revise: Disability Insurance Program Administration Resources	-	12,156	-
Section 3.60 Pension Contribution Adjustment	-	2,499	-
TOTALS, EXPENDITURES	\$285,578	\$320,054	\$353,010
0869 Consolidated Work Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$167,000	\$134,447	\$136,924
October Revise: Workforce Innovation and Opportunity Act (WIOA)	-	19,050	-
Retaining Employment and Talent After Injury Network Grant Adjustment	-	604	-
Workforce Data Quality Initiative Grant Adjustment	-	1,000	-
TOTALS, EXPENDITURES	\$167,000	\$155,101	\$136,924
0870 Unemployment Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$557,788	\$540,128	\$674,852
Allocation for Employee Compensation	-	3,519	-
Allocation for Other Post-Employment Benefits	-	1,018	-
Allocation for Staff Benefits	-	1,656	-
Budget Position Transparency	-	11,763	-
Expenditure by Category Redistribution	-	-11,763	-
May Revise: Unemployment Insurance Program Administration Resources	-	104,187	-
Section 28.00 - UI Administration Federal Stimulus (COVID-19)	-	58,987	-
Section 3.60 Pension Contribution Adjustment	-	1,523	-
TOTALS, EXPENDITURES	\$557,788	\$711,018	\$674,852
0890 Federal Trust Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Unemployment Administration Fund)	(\$525,981)	(\$540,128)	(\$674,852)
Allocation for Employee Compensation	(-)	(3,519)	(-)
Allocation for Other Post-Employment Benefits	(-)	(1,018)	(-)
Allocation for Staff Benefits	(-)	(1,656)	(-)
May Revise: Unemployment Insurance Program Administration Resources	(-)	(104,187)	(-)
Section 28.00 - UI Administration Federal Stimulus (COVID-19)	(-)	(58,987)	(-)
Section 3.60 Pension Contribution Adjustment	(-)	(1,523)	(-)
021 Budget Act appropriation (transfer to Consolidated Work Program Fund)	(167,000)	(134,447)	(136,924)
October Revise: Workforce Innovation and Opportunity Act (WIOA)	(-)	(19,050)	(-)
Retaining Employment and Talent After Injury Network Grant Adjustment	(-)	(604)	(-)
Workforce Data Quality Initiative Grant Adjustment	(-)	(1,000)	(-)
TOTALS, EXPENDITURES	-	-	-
0908 School Employees Fund			
APPROPRIATIONS			

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

7100 Employment Development Department - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
001 Budget Act appropriation	\$1,095	\$1,096	\$1,150
Allocation for Employee Compensation	-	25	-
Allocation for Other Post-Employment Benefits	-	7	-
Allocation for Staff Benefits	-	11	-
Section 3.60 Pension Contribution Adjustment	-	11	-
TOTALS, EXPENDITURES	\$1,095	\$1,150	\$1,150
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$30,336	\$31,031	\$31,059
TOTALS, EXPENDITURES	\$30,336	\$31,031	\$31,059
3314 California Cannabis Tax Fund			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(a)(7)	\$3,707	-	-
Allocation for Employee Compensation	-	5	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	2	-
Cannabis Employee Compensation and Benefits Technical Adjustment	-	-11	-
Section 3.60 Pension Contribution Adjustment	-	2	-
TOTALS, EXPENDITURES	\$3,707	-	-
3345 Cannabis Tax Fund - Employment Development Department			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(a)(7)	-	\$2,520	\$3,633
Cannabis Employee Compensation and Benefits Technical Adjustment	-	11	-
TOTALS, EXPENDITURES	-	\$2,531	\$3,633
Total Expenditures, All Funds, (State Operations)	\$1,396,595	\$1,603,360	\$1,598,535
2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
0588 Unemployment Compensation Disability Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$7,669,968	\$8,207,242	\$10,871,710
May Revise: Disability Insurance Benefits	-	718,926	-
October Revise: Disability Insurance Benefits	-	51,856	-
TOTALS, EXPENDITURES	\$7,669,968	\$8,978,024	\$10,871,710
0869 Consolidated Work Program Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$297,312	\$287,134	\$310,097
May Revise: Workforce Innovation and Opportunity Act (WIOA)	-	14,064	-
TOTALS, EXPENDITURES	\$297,312	\$301,198	\$310,097
0871 Unemployment Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,536,837	\$5,563,987	\$43,797,761
October Revise: Unemployment Insurance Benefits	-	87,555	-
Unemployment Insurance Benefits - Federal Pandemic Unemployment Compensation	-	7,039,181	-
Unemployment Insurance Benefits - Pandemic Unemployment Assistance	-	10,462,766	-
TOTALS, EXPENDITURES	\$5,536,837	\$23,153,489	\$43,797,761
Return to federal government (reimbursement from School Employees Fund)	-89,828	-141,469	-214,624
NET TOTALS, EXPENDITURES	\$5,447,009	\$23,012,020	\$43,583,137
0890 Federal Trust Fund			
APPROPRIATIONS			

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7100 Employment Development Department - Continued

2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
101 Budget Act appropriation (transfer to Consolidated Work Program Fund)	(\$297,312)	(\$287,134)	(\$310,097)
May Revise: Workforce Innovation and Opportunity Act (WIOA)	(-)	(14,064)	(-)
111 Budget Act appropriation (transfer to Federal Unemployment Fund)	(5,536,837)	(5,563,987)	(43,797,761)
October Revise: Unemployment Insurance Benefits	(-)	(87,555)	(-)
Unemployment Insurance Benefits - Federal Pandemic Unemployment Compensation	(-)	(7,039,181)	(-)
Unemployment Insurance Benefits - Pandemic Unemployment Assistance	(-)	(10,462,766)	(-)
Return to federal government (reimbursement from School Employees Fund)	(-89,828)	(-89,828)	(-214,624)
May Revise: School Employees Fund Benefits	(-)	(-45,488)	(-)
October Revise: School Employees Fund Benefits	(-)	(-6,153)	(-)
TOTALS, EXPENDITURES	-	-	-
0908 School Employees Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$89,828	\$89,828	\$214,624
May Revise: School Employees Fund Benefits	-	45,488	-
October Revise: School Employees Fund Benefits	-	6,153	-
TOTALS, EXPENDITURES	\$89,828	\$141,469	\$214,624
Total Expenditures, All Funds, (Local Assistance)	\$13,504,117	\$32,432,711	\$54,979,568
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$14,900,712	\$34,036,071	\$56,578,103

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

FUND CONDITION STATEMENTS †

	2018-19*	2019-20*	2020-21*
0184 Employment Development Department Benefit Audit Fund^s			
BEGINNING BALANCE	\$16,415	\$14,439	\$15,094
Adjusted Beginning Balance	\$16,415	\$14,439	\$15,094
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	269	293	293
4174100 Unemployment and Disability Insurance Contributions - Penalties and Interest	19,091	23,640	20,375
Total Revenues, Transfers, and Other Adjustments	\$19,360	\$23,933	\$20,668
Total Resources	\$35,775	\$38,372	\$35,762
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7100 Employment Development Department (State Operations)	20,066	21,288	21,335
8880 Financial Information System for California (State Operations)	-	-2	-
9892 Supplemental Pension Payments (State Operations)	174	389	389
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,096	1,603	1,713
Total Expenditures and Expenditure Adjustments	\$21,336	\$23,278	\$23,437
FUND BALANCE	\$14,439	\$15,094	\$12,325
Reserve for economic uncertainties	14,439	15,094	12,325
0185 Employment Development Department Contingent Fund^s			

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7100 Employment Development Department - Continued

	2018-19*	2019-20*	2020-21*
BEGINNING BALANCE	\$39,830	\$39,101	\$13,005
Adjusted Beginning Balance	\$39,830	\$39,101	\$13,005
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	1,072	1,250	400
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	6,904	5,000	5,000
4173000 Penalty Assessments - Other	16,587	22,395	19,068
4173100 Personal Income Tax - Penalties and Interest	25,148	23,598	23,598
4174100 Unemployment and Disability Insurance Contributions - Penalties and Interest	106,300	111,897	120,525
Transfers and Other Adjustments			
Revenue Transfer from Employment Development Department Contingent Fund (0185) to General Fund (0001) per Unemployment Insurance Code Section 1585.5	-25,153	-23,598	-23,598
Total Revenues, Transfers, and Other Adjustments	\$130,858	\$140,542	\$144,993
Total Resources	\$170,688	\$179,643	\$157,998
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7100 Employment Development Department (State Operations)	127,506	160,757	151,507
8880 Financial Information System for California (State Operations)	-	-6	-
9892 Supplemental Pension Payments (State Operations)	549	1,524	1,524
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	3,532	4,363	3,424
Total Expenditures and Expenditure Adjustments	\$131,587	\$166,638	\$156,455
FUND BALANCE	\$39,101	\$13,005	\$1,543
Reserve for economic uncertainties	39,101	13,005	1,543
0514 Employment Training Fund^N			
BEGINNING BALANCE	\$49,047	\$48,795	\$36,890
Adjusted Beginning Balance	\$49,047	\$48,795	\$36,890
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	1,119	1,016	351
4170900 Contributions to Fiduciary Funds	99,244	97,109	78,960
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	-	4	4
4172500 Miscellaneous Revenue	5	12	12
Total Revenues, Transfers, and Other Adjustments	\$100,368	\$98,141	\$79,327
Total Resources	\$149,415	\$146,936	\$116,217
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7100 Employment Development Department (State Operations)	98,611	103,552	103,585
7350 Department of Industrial Relations (State Operations)	425	4,752	5,965
8880 Financial Information System for California (State Operations)	9	-7	-
9892 Supplemental Pension Payments (State Operations)	98	437	437
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,477	1,312	1,292
Total Expenditures and Expenditure Adjustments	\$100,620	\$110,046	\$111,279
FUND BALANCE	\$48,795	\$36,890	\$4,938
Reserve for economic uncertainties	48,795	36,890	4,938
0588 Unemployment Compensation Disability Fund^N			
BEGINNING BALANCE	\$3,694,680	\$3,494,937	\$2,492,393
Adjusted Beginning Balance	\$3,694,680	\$3,494,937	\$2,492,393
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

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7100 Employment Development Department - Continued

	2018-19*	2019-20*	2020-21*
4163000 Investment Income - Surplus Money Investments	67,406	57,181	58,431
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1,924	1,612	1,612
4172500 Miscellaneous Revenue	5,357	6,655	6,655
4174100 Unemployment and Disability Insurance Contributions - Penalties and Interest	7,704,013	8,022,403	8,413,706
Transfers and Other Adjustments			
Loan Repayment from General Fund (0001) to Unemployment Compensation Disability Fund (0588) per Budget Act Item 7100-011-0588 Budget Act of 2012 and Budget Act Item 7100-401 Budget Act of 2016	-	234,000	-
Total Revenues, Transfers, and Other Adjustments	\$7,778,700	\$8,321,851	\$8,480,404
Total Resources	\$11,473,380	\$11,816,788	\$10,972,797
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7100 Employment Development Department (State Operations)	285,578	320,054	353,010
7100 Employment Development Department (Local Assistance)	7,669,968	8,978,024	10,871,710
8880 Financial Information System for California (State Operations)	46	-56	-
9892 Supplemental Pension Payments (State Operations)	2,966	6,525	6,525
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	19,885	19,848	22,972
Total Expenditures and Expenditure Adjustments	\$7,978,443	\$9,324,395	\$11,254,217
FUND BALANCE	\$3,494,937	\$2,492,393	-\$281,420
Reserve for economic uncertainties	3,494,937	2,492,393	-281,420
0908 School Employees Fund^N			
BEGINNING BALANCE	\$359,920	\$309,467	\$210,244
Adjusted Beginning Balance	\$359,920	\$309,467	\$210,244
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4164000 Gain/Loss on Sale of Investments	7,183	5,757	2,583
4170900 Contributions to Fiduciary Funds	33,361	37,747	42,106
Total Revenues, Transfers, and Other Adjustments	\$40,544	\$43,504	\$44,689
Total Resources	\$400,464	\$352,971	\$254,933
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7100 Employment Development Department (State Operations)	1,095	1,150	1,150
7100 Employment Development Department (Local Assistance)	89,828	141,469	214,624
9892 Supplemental Pension Payments (State Operations)	10	23	23
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	64	85	87
Total Expenditures and Expenditure Adjustments	\$90,997	\$142,727	\$215,884
FUND BALANCE	\$309,467	\$210,244	\$39,049
Reserve for economic uncertainties	309,467	210,244	39,049
3345 Cannabis Tax Fund - Employment Development Department^S			
BEGINNING BALANCE	-	-	-
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)	-	2,531	3,633
Total Revenues, Transfers, and Other Adjustments	-	\$2,531	\$3,633
Total Resources	-	\$2,531	\$3,633
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7100 Employment Development Department (State Operations)	-	2,531	3,633
Total Expenditures and Expenditure Adjustments	-	\$2,531	\$3,633

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7100 Employment Development Department - Continued

	2018-19*	2019-20*	2020-21*
FUND BALANCE	-	-	-

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	7,748.5	7,732.7	7,670.6	\$487,891	\$487,044	\$482,246
Budget Position Transparency	-	-32.9	-36.9	-	11,763	21,114
Salary and Other Adjustments	-	1,130.5	969.0	715	94,300	85,540
Workload and Administrative Adjustments						
Accounting and Business Services Resources						
Various	-	-	-	-	-	1,489
Benefit Systems Modernization						
C.E.A. - B	-	-	2.0	-	-	272
Assoc Govtl Program Analyst	-	-	64.0	-	-	3,933
Assoc Tax Auditor	-	-	1.0	-	-	75
Info Tech Mgr I	-	-	2.0	-	-	214
Info Tech Mgr II	-	-	1.0	-	-	123
Info Tech Spec I	-	-	56.0	-	-	4,275
Info Tech Spec II	-	-	3.0	-	-	281
Info Tech Supvr II	-	-	5.0	-	-	486
Office Techn (Typing)	-	-	1.0	-	-	40
Sr Tax Compliance Rep (Spec)	-	-	6.0	-	-	414
Staff Svcs Mgr I	-	-	1.0	-	-	82
Staff Svcs Mgr II (Supvry)	-	-	5.0	-	-	452
Temporary Help	-	-	0.5	-	-	49
Implementation of Proposition 64: Cannabis Legalization Initiative						
Assoc Govtl Program Analyst	-	-	1.0	-	-	71
Empt Program Rep	-	-	2.0	-	-	309
Prin Compliance Rep	-	-	2.0	-	-	160
Sr Tax Compliance Rep (Spec)	-	-	1.0	-	-	77
Tax Compliance Rep	-	-	1.0	-	-	58
Various	-	-	-	-	-	782
Worker Status: Employees and Independent Contractors (AB 5)						
	-	-	-	-	-	1,803
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	154.5	\$-	\$-	\$15,445
Totals, Adjustments	-	1,097.6	1,086.6	\$715	\$106,063	\$122,099
TOTALS, SALARIES AND WAGES	7,748.5	8,830.3	8,757.2	\$488,606	\$593,107	\$604,345

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7100 Employment Development Department - Continued

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

7120 California Workforce Development Board

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

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
6040	California Workforce Development Board	30.5	36.5	36.5	\$5,851	\$107,805	\$26,582
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		30.5	36.5	36.5	\$5,851	\$107,805	\$26,582
FUNDING					2018-19*	2019-20*	2020-21*
0001	General Fund				\$758	\$51,812	\$12,301
0890	Federal Trust Fund				4,438	4,922	6,471
0995	Reimbursements				151	1,160	260
3228	Greenhouse Gas Reduction Fund				400	35,050	2,550
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund				104	14,861	5,000
TOTALS, EXPENDITURES, ALL FUNDS					\$5,851	\$107,805	\$26,582

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

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

MAJOR PROGRAM CHANGES

- Entrepreneurship Pathways Grant Program – The Budget includes \$10 million one-time General Fund for the Social Entrepreneurs for Economic Development Initiative to provide training and business startup supports for targeted low-income populations including immigrants, regardless of immigration status, and refugees.

7120 California Workforce Development Board - Continued

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Entrepreneurship Pathways Grant Program	\$-	\$-	-	\$10,000	\$-	-
• Cap and Trade Expenditure Plan: Workforce Development Training and Apprenticeships	-	-	-	-	-30,000	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$10,000	\$-30,000	-
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	3	23	-	3	23	-
• May Revise: Workforce Innovation and Opportunity Act (WIOA)	-	-	-	-	1,500	-
• Salary Adjustments	11	71	-	11	71	-
• Benefit Adjustments	7	31	-	11	31	-
• Retirement Rate Adjustments	7	53	-	7	53	-
• SWCAP	-	-	-	-	49	-
• Carryover/Reappropriation	30,462	9,861	-	-	-	-
• Miscellaneous Baseline Adjustments	-	899	-	-	-1	-
Totals, Other Workload Budget Adjustments	\$30,490	\$10,938	-	\$32	\$1,726	-
Totals, Workload Budget Adjustments	\$30,490	\$10,938	-	\$10,032	\$-28,274	-
Totals, Budget Adjustments	\$30,490	\$10,938	-	\$10,032	\$-28,274	-

PROGRAM DESCRIPTIONS

6040 - CALIFORNIA WORKFORCE DEVELOPMENT BOARD

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

DETAILED EXPENDITURES BY PROGRAM

		2018-19*	2019-20*	2020-21*
PROGRAM REQUIREMENTS				
6040	CALIFORNIA WORKFORCE DEVELOPMENT BOARD			
	State Operations:			
0001	General Fund	\$758	\$2,982	\$1,301
0890	Federal Trust Fund	4,438	4,922	6,471
0995	Reimbursements	151	1,160	260
3228	Greenhouse Gas Reduction Fund	400	5,050	2,550
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund	104	612	251
	Totals, State Operations	\$5,851	\$14,726	\$10,833
	Local Assistance:			

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7120 California Workforce Development Board - Continued

		2018-19*	2019-20*	2020-21*
0001	General Fund	\$-	\$48,830	\$11,000
3228	Greenhouse Gas Reduction Fund	-	30,000	-
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund	-	14,249	4,749
	Totals, Local Assistance	\$-	\$93,079	\$15,749
	TOTALS, EXPENDITURES			
	State Operations	5,851	14,726	10,833
	Local Assistance	-	93,079	15,749
	Totals, Expenditures	\$5,851	\$107,805	\$26,582

EXPENDITURES BY CATEGORY

1 State Operations				Positions			Expenditures		
				2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES									
	Baseline Positions			29.9	36.5	36.5	\$2,072	\$3,323	\$3,323
	Other Adjustments			0.6	-	-	404	441	82
	Net Totals, Salaries and Wages			30.5	36.5	36.5	\$2,476	\$3,764	\$3,405
	Staff Benefits			-	-	-	1,330	2,053	2,057
	Totals, Personal Services			30.5	36.5	36.5	\$3,806	\$5,817	\$5,462
OPERATING EXPENSES AND EQUIPMENT							\$2,045	\$5,009	\$3,371
SPECIAL ITEMS OF EXPENSES							-	3,900	2,000
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)							\$5,851	\$14,726	\$10,833
2 Local Assistance				Expenditures					
					2018-19*		2019-20*		2020-21*
	Grants and Subventions - Governmental				\$-		\$93,079		\$15,749
	TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$-		\$93,079		\$15,749

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2018-19*	2019-20*	2020-21*
0001 General Fund				
APPROPRIATIONS				
001	Budget Act appropriation	\$758	\$1,478	\$110
	Allocation for Employee Compensation	-	11	-
	Allocation for Other Post-Employment Benefits	-	3	-
	Allocation for Staff Benefits	-	7	-
	Section 3.60 Pension Contribution Adjustment	-	7	-
Prior Year Balances Available:				
	Item 7120-001-0001, Budget Act of 2018	-	562	-
	State operations expenditure from local assistance appropriation	-	914	1,191
	Totals Available	\$758	\$2,982	\$1,301
TOTALS, EXPENDITURES		\$758	\$2,982	\$1,301
0890 Federal Trust Fund				
APPROPRIATIONS				
001	Budget Act appropriation	\$4,438	\$4,799	\$6,471

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7120 California Workforce Development Board - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Allocation for Employee Compensation	-	50	-
Allocation for Other Post-Employment Benefits	-	16	-
Allocation for Staff Benefits	-	21	-
Section 3.60 Pension Contribution Adjustment	-	36	-
Totals Available	\$4,438	\$4,922	\$6,471
TOTALS, EXPENDITURES	\$4,438	\$4,922	\$6,471
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$151	\$1,160	\$260
TOTALS, EXPENDITURES	\$151	\$1,160	\$260
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$400	\$5,000	\$2,550
Allocation for Employee Compensation	-	19	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustment	-	15	-
TOTALS, EXPENDITURES	\$400	\$5,050	\$2,550
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$104	\$250	\$251
Section 3.60 Pension Contribution Adjustment	-	1	-
Prior Year Balances Available:			
Item 7120-001-3290, Budget Act of 2017 as reappropriated by Item 7120-490, Budget Act of 2019	-	215	-
Item 7120-001-3290, Budget Act of 2018 as reappropriated by Item 7120-490, Budget Act of 2019	-	146	-
Totals Available	\$104	\$612	\$251
TOTALS, EXPENDITURES	\$104	\$612	\$251
Total Expenditures, All Funds, (State Operations)	\$5,851	\$14,726	\$10,833
2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$18,930	\$11,000
Prior Year Balances Available:			
Item 7120-101-0001, Budget Act of 2018 as reappropriated by Item 7120-491, Budget Act of 2019	-	29,900	-
Totals Available	-	\$48,830	\$11,000
TOTALS, EXPENDITURES	-	\$48,830	\$11,000
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$30,000	-
TOTALS, EXPENDITURES	-	\$30,000	-
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$4,750	\$4,749
Technical Baseline Adjustments	-	-1	-
Prior Year Balances Available:			
Item 7120-101-3290, Budget Act of 2017 as reappropriated by Item 7120-490, Budget Act of 2019	-	4,750	-

* 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	2018-19*	2019-20*	2020-21*
Item 7120-101-3290, Budget Act of 2018 as reappropriated by Item 7120-490, Budget Act of 2019	-	4,750	-
Totals Available	-	\$14,249	\$4,749
TOTALS, EXPENDITURES	-	\$14,249	\$4,749
Total Expenditures, All Funds, (Local Assistance)	\$0	\$93,079	\$15,749
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$5,851	\$107,805	\$26,582

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	29.9	36.5	36.5	\$2,072	\$3,323	\$3,323
Salary and Other Adjustments	0.6	-	-	404	441	82
Totals, Adjustments	0.6	-	-	\$404	\$441	\$82
TOTALS, SALARIES AND WAGES	30.5	36.5	36.5	\$2,476	\$3,764	\$3,405

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		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
6050	Board Administration	14.9	14.2	14.2	\$4,097	\$4,381	\$4,382
6055	General Counsel Administration	33.3	31.6	31.6	6,455	6,962	8,019
9900100	Administration	6.1	5.2	5.2	799	974	976
9900200	Administration - Distributed	-	-	-	-799	-974	-976
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		54.3	51.0	51.0	\$10,552	\$11,343	\$12,401

FUNDING		2018-19*	2019-20*	2020-21*
0001	General Fund	\$9,339	\$10,064	\$10,070
0995	Reimbursements	-	-	500
3078	Labor and Workforce Development Fund	1,213	1,279	1,831
TOTALS, EXPENDITURES, ALL FUNDS		\$10,552	\$11,343	\$12,401

LEGAL CITATIONS AND AUTHORITY**DEPARTMENT AUTHORITY**

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

* 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 BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Labor Agency Strategic Outreach	\$-	\$-	-	\$-	\$1,051	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$1,051	-
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	46	6	-	46	6	-
• Other Post-Employment Benefit Adjustments	45	5	-	45	5	-
• Salary Adjustments	165	20	-	165	20	-
• Retirement Rate Adjustments	87	11	-	87	11	-
• Benefit Adjustments	78	10	-	84	11	-
• Budget Position Transparency	-46	-6	-0.5	-46	-6	-0.5
Totals, Other Workload Budget Adjustments	\$375	\$46	-0.5	\$381	\$47	-0.5
Totals, Workload Budget Adjustments	\$375	\$46	-0.5	\$381	\$1,098	-0.5
Totals, Budget Adjustments	\$375	\$46	-0.5	\$381	\$1,098	-0.5

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.

9900 - ADMINISTRATION

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

DETAILED EXPENDITURES BY PROGRAM

		2018-19*	2019-20*	2020-21*
	PROGRAM REQUIREMENTS			
6050	BOARD ADMINISTRATION			
	State Operations:			
0001	General Fund	\$3,928	\$4,185	\$4,187

* 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

		2018-19*	2019-20*	2020-21*
3078	Labor and Workforce Development Fund	169	196	195
	Totals, State Operations	\$4,097	\$4,381	\$4,382
	PROGRAM REQUIREMENTS			
6055	GENERAL COUNSEL ADMINISTRATION			
	State Operations:			
0001	General Fund	\$5,411	\$5,879	\$5,883
0995	Reimbursements	-	-	500
3078	Labor and Workforce Development Fund	1,044	1,083	1,636
	Totals, State Operations	\$6,455	\$6,962	\$8,019
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	\$515	\$539	\$540
3078	Labor and Workforce Development Fund	284	435	436
	Totals, State Operations	\$799	\$974	\$976
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$515	-\$539	-\$540
3078	Labor and Workforce Development Fund	-284	-435	-436
	Totals, State Operations	-\$799	-\$974	-\$976
	TOTALS, EXPENDITURES			
	State Operations	10,552	11,343	12,401
	Totals, Expenditures	\$10,552	\$11,343	\$12,401

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	47.0	51.5	51.5	\$4,560	\$4,683	\$4,683
Budget Position Transparency	-	-0.5	-0.5	-	-52	-52
Other Adjustments	7.3	-	-	933	185	510
Net Totals, Salaries and Wages	54.3	51.0	51.0	\$5,493	\$4,816	\$5,141
Staff Benefits	-	-	-	2,132	2,531	2,694
Totals, Personal Services	54.3	51.0	51.0	\$7,625	\$7,347	\$7,835
OPERATING EXPENSES AND EQUIPMENT				\$2,927	\$3,996	\$4,566
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$10,552	\$11,343	\$12,401

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,339	\$9,689	\$10,070
Allocation for Employee Compensation	-	165	-

* 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	2018-19*	2019-20*	2020-21*
Allocation for Other Post-Employment Benefits	-	45	-
Allocation for Staff Benefits	-	78	-
Budget Position Transparency	-	-46	-
Expenditure by Category Redistribution	-	46	-
Section 3.60 Pension Contribution Adjustment	-	87	-
Totals Available	\$9,339	\$10,064	\$10,070
TOTALS, EXPENDITURES	\$9,339	\$10,064	\$10,070
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	-	\$500
TOTALS, EXPENDITURES	-	-	\$500
3078 Labor and Workforce Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,213	\$1,233	\$1,831
Allocation for Employee Compensation	-	20	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	10	-
Budget Position Transparency	-	-6	-
Expenditure by Category Redistribution	-	6	-
Section 3.60 Pension Contribution Adjustment	-	11	-
Totals Available	\$1,213	\$1,279	\$1,831
TOTALS, EXPENDITURES	\$1,213	\$1,279	\$1,831
Total Expenditures, All Funds, (State Operations)	\$10,552	\$11,343	\$12,401

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	47.0	51.5	51.5	\$4,560	\$4,683	\$4,683
Budget Position Transparency	-	-0.5	-0.5	-	-52	-52
Salary and Other Adjustments	7.3	-	-	933	185	185
Workload and Administrative Adjustments						
Labor Agency Strategic Outreach						
Assoc Govtl Program Analyst	-	-	-	-	-	209
Staff Svcs Analyst (Gen)	-	-	-	-	-	116
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	-	\$-	\$-	\$325
Totals, Adjustments	7.3	-0.5	-0.5	\$933	\$133	\$458
TOTALS, SALARIES AND WAGES	54.3	51.0	51.0	\$5,493	\$4,816	\$5,141

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.

* 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

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
6070	Public Employment Relations Board	63.4	68.0	68.0	\$13,099	\$15,455	\$15,439
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		63.4	68.0	68.0	\$13,099	\$15,455	\$15,439

FUNDING		2018-19*		2019-20*	2020-21*
0001	General Fund		\$13,020	\$15,335	\$15,319
0995	Reimbursements		79	120	120
TOTALS, EXPENDITURES, ALL FUNDS			\$13,099	\$15,455	\$15,439

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

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$1,011	\$-	-	\$813	\$-	-
• Other Post-Employment Benefit Adjustments	66	-	-	66	-	-
• Salary Adjustments	260	-	-	260	-	-
• Retirement Rate Adjustments	138	-	-	138	-	-
• Benefit Adjustments	120	-	-	134	-	-
• Budget Position Transparency	-1,011	-	-2.0	-813	-	-2.0
Totals, Other Workload Budget Adjustments	\$584	\$-	-2.0	\$598	\$-	-2.0
Totals, Workload Budget Adjustments	\$584	\$-	-2.0	\$598	\$-	-2.0
Totals, Budget Adjustments	\$584	\$-	-2.0	\$598	\$-	-2.0

PROGRAM DESCRIPTIONS

6070 - PUBLIC EMPLOYMENT RELATIONS BOARD

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

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

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

* 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

administers.

OFFICE OF THE GENERAL COUNSEL

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

DIVISION OF ADMINISTRATIVE LAW

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

STATE MEDIATION AND CONCILIATION SERVICE

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

DIVISION OF ADMINISTRATION

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

DETAILED EXPENDITURES BY PROGRAM

		2018-19*	2019-20*	2020-21*
	PROGRAM REQUIREMENTS			
6070	PUBLIC EMPLOYMENT RELATIONS BOARD			
	State Operations:			
0001	General Fund	\$13,020	\$15,335	\$15,319
0995	Reimbursements	79	120	120
	Totals, State Operations	\$13,099	\$15,455	\$15,439
	TOTALS, EXPENDITURES			
	State Operations	13,099	15,455	15,439
	Totals, Expenditures	\$13,099	\$15,455	\$15,439

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	66.0	70.0	70.0	\$7,889	\$8,463	\$8,463
Budget Position Transparency	-	-2.0	-2.0	-	-1,011	-813
Other Adjustments	-2.6	-	-	-968	260	260
Net Totals, Salaries and Wages	63.4	68.0	68.0	\$6,921	\$7,712	\$7,910
Staff Benefits	-	-	-	3,279	3,744	3,758
Totals, Personal Services	63.4	68.0	68.0	\$10,200	\$11,456	\$11,668

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

7320 Public Employment Relations Board - Continued

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
OPERATING EXPENSES AND EQUIPMENT				\$2,899	\$3,999	\$3,771
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$13,099	\$15,455	\$15,439

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,020	\$14,751	\$15,319
Allocation for Employee Compensation	-	260	-
Allocation for Other Post-Employment Benefits	-	66	-
Allocation for Staff Benefits	-	120	-
Budget Position Transparency	-	-1,011	-
Expenditure by Category Redistribution	-	1,011	-
Section 3.60 Pension Contribution Adjustment	-	138	-
Totals Available	\$13,020	\$15,335	\$15,319
TOTALS, EXPENDITURES	\$13,020	\$15,335	\$15,319
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$79	\$120	\$120
TOTALS, EXPENDITURES	\$79	\$120	\$120
Total Expenditures, All Funds, (State Operations)	\$13,099	\$15,455	\$15,439

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	66.0	70.0	70.0	\$7,889	\$8,463	\$8,463
Budget Position Transparency	-	-2.0	-2.0	-	-1,011	-813
Salary and Other Adjustments	-2.6	-	-	-968	260	260
Totals, Adjustments	-2.6	-2.0	-2.0	\$-968	\$-751	\$-553
TOTALS, SALARIES AND WAGES	63.4	68.0	68.0	\$6,921	\$7,712	\$7,910

7350 Department of Industrial Relations

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

* 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**3-YEAR EXPENDITURES AND POSITIONS [†]**

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
6080	Self-Insurance Plans	19.1	22.8	22.8	\$4,066	\$6,650	\$6,746
6090	Division of Workers' Compensation	975.3	928.6	991.0	207,778	242,758	261,012
6095	Commission on Health and Safety and Workers' Compensation	7.0	4.8	4.8	2,868	3,858	4,162
6100	Division of Occupational Safety and Health	736.8	727.7	738.7	148,330	172,173	185,584
6105	Division of Labor Standards Enforcement	531.2	605.9	658.9	87,584	122,531	136,856
6110	Division of Apprenticeship Standards	57.5	86.9	92.9	12,506	17,689	18,047
6120	Claims, Wages, and Contingencies	-	-	-	333,686	246,012	238,712
9900100	Administration	430.8	445.2	488.7	68,297	81,834	104,856
9900200	Administration - Distributed	-	-	-	-68,297	-81,834	-104,856
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		2,757.7	2,821.9	2,997.8	\$796,818	\$811,671	\$851,119

FUNDING		2018-19*	2019-20*	2020-21*
0001	General Fund	\$-	\$12,300	\$-
0016	Subsequent Injuries Benefits Trust Fund	80,495	84,000	84,000
0023	Farmworker Remedial Account	-	291	291
0132	Workers Compensation Managed Care Fund	7	78	78
0223	Workers Compensation Administration Revolving Fund	427,572	354,741	371,323
0396	Self-Insurance Plans Fund	3,003	4,388	4,451
0452	Elevator Safety Account	23,617	28,313	28,716
0453	Pressure Vessel Account	4,544	5,793	5,876
0481	Garment Manufacturers Special Account	397	500	500
0514	Employment Training Fund	425	4,752	5,965
0571	Uninsured Employers Benefits Trust Fund	27,483	40,580	40,659
0890	Federal Trust Fund	35,031	37,561	36,493
0913	Industrial Relations Unpaid Wage Fund	13,025	500	500
0995	Reimbursements	1,168	15,446	21,296
3002	Electrician Certification Fund	2,350	2,979	3,006
3004	Garment Industry Regulations Fund	2,667	3,336	3,336
3022	Apprenticeship Training Contribution Fund	11,171	13,707	13,657
3030	Workers Occupational Safety and Health Education Fund	834	1,138	1,138
3071	Car Wash Worker Restitution Fund	-	421	421
3072	Car Wash Worker Fund	577	790	798
3078	Labor and Workforce Development Fund	4,067	9,125	21,789
3121	Occupational Safety and Health Fund	83,980	97,606	102,616
3150	State Public Works Enforcement Fund	9,499	13,276	13,237
3152	Labor Enforcement and Compliance Fund	64,906	80,050	90,973
TOTALS, EXPENDITURES, ALL FUNDS		\$796,818	\$811,671	\$851,119

[†] Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

LEGAL CITATIONS AND AUTHORITY

* 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

DEPARTMENT AUTHORITY

Labor Code Division 1.

MAJOR PROGRAM CHANGES

- Labor Agency Strategic Outreach – The Budget includes \$18.6 million one-time, over three years, from the Labor and Workforce Development Fund to develop and implement an intra-agency outreach plan to raise awareness of workplace rights and improve state labor law enforcement. This outreach plan will be in partnership with the Labor and Workforce Development Agency and the Agricultural Labor Relations Board.
- Worker Status: Employees and Independent Contractors (AB 5) – The budget includes \$17.5 million and 103.5 positions in 2020-21 to 2022-23, funded by various special funds, to implement Chapter 296, Statutes of 2019 (AB 5) and to address increased investigations of worker status, wage claim filings, and workplace health and safety inspections.
- Enhanced Enforcement Compliance (Various Legislation) – The Budget includes \$3.3 million and 15.5 positions in 2020-21, decreasing to \$2.6 million and 15.5 positions in 2022-23 and ongoing, to implement various chaptered legislation.

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Labor Agency Strategic Outreach	\$-	\$-	-	\$-	\$18,595	-
• Worker Status: Employees and Independent Contractors (AB 5)	-	-	-	-	17,538	103.5
• Financial and Administrative Compliance	-	-	-	-	8,670	32.5
• Enhanced Enforcement Compliance (Various Legislation)	-	-	-	-	3,324	15.5
• Wage Claim Adjudication Support to Decrease Claim Processing Times	-	-	-	-	2,348	15.0
• Division of Workers' Compensation Security Upgrades	-	-	-	-	2,283	-
• Amusement Ride and Tramway Unit Resources	-	-	-	-	571	3.0
• Occupational Safety and Health Appeals Board Resources	-	-	-	-	461	2.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$53,790	171.5
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	-	16,000	-	-	11,985	-
• Other Post-Employment Benefit Adjustments	-	2,640	-	-	2,640	-
• Salary Adjustments	-	10,775	-	-	9,250	-
• Benefit Adjustments	-	4,278	-	-	4,734	-
• Retirement Rate Adjustments	-	4,471	-	-	4,471	-
• Miscellaneous Baseline Adjustments	-	158	-	-	189	-
• SWCAP	-	-	-	-	-209	-
• Budget Position Transparency	-	-16,000	-88.9	-	-11,985	-89.5
Totals, Other Workload Budget Adjustments	\$-	\$22,322	-88.9	\$-	\$21,075	-89.5
Totals, Workload Budget Adjustments	\$-	\$22,322	-88.9	\$-	\$74,865	82.0
Totals, Budget Adjustments	\$-	\$22,322	-88.9	\$-	\$74,865	82.0

PROGRAM DESCRIPTIONS

* 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

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 posts a security deposit adequate to pay all workers' compensation benefits in the event that the employer defaults on its obligations.

6090 - DIVISION OF WORKERS' COMPENSATION

The Division of Workers' Compensation monitors the administration of workers' compensation claims, attempts to minimize disputes through outreach to employers and injured workers by providing program information and assistance, and provides administrative and judicial services to resolve disputes that arise in connection with claims for workers' compensation benefits. The Division conducts audits of workers' compensation claims administrators 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: (1) issuing an annual report on the state of the workers' compensation system, including recommendations for administrative or legislative modifications which would improve the operation of the system; (2) conducting specified surveys and evaluations required by law; (3) conducting continuing examination of the workers' compensation system and the state's activities to prevent industrial injuries and occupational diseases, including making recommendations on how to improve the workers' compensation and health and safety program, and if it deems appropriate, conducting or contracting for studies necessary to carry out its responsibilities; (4) maintaining the occupational safety and health training and education program and funding an insurance loss control services coordinator; and (5) issuing, if necessary, a report and recommendations on the improvement and simplification of the notices required to be provided by insurers and self-insured employers.

6100 - DIVISION OF OCCUPATIONAL SAFETY AND HEALTH

The objectives of this program include the promotion and enforcement of measures to protect the health and safety of workers on the job and the safe operation of elevators, amusement rides, aerial passenger tramways, and pressure vessels for the benefit of the general public. These objectives are accomplished by the coordinated efforts of the Division of Occupational Safety and Health (DOSH), the Occupational Safety and Health Standards Board (Standards Board), and the Occupational Safety and Health Appeals Board (Cal/OSHA Appeals Board).

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

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

The Cal/OSHA Appeals Board is an independent judicial body empowered by state law to resolve employer appeals of citations and accompanying monetary civil penalties issued by DOSH for violations of occupational safety and health standards. It is

7350 Department of Industrial Relations - Continued

comprised of three members appointed by the Governor, consisting of one member from the general public, one member from the field of management, and one member from the field of labor.

6105 - DIVISION OF LABOR STANDARDS ENFORCEMENT

The objectives of this program include: (1) interpretation and enforcement of sections of the Labor Code which relate to wages, hours of work, and conditions of employment, including anti-retaliation laws addressing employees engaged in protected activities, as well as implementing Industrial Welfare Commission Wage Orders (as applicable); (2) determination and collection of unpaid wages; (3) the licensing of farm labor contractors, industrial homework firms, and talent agencies; the certification of studio teachers; the registration of garment manufacturers, car washing and polishing businesses, and entities and individuals using minors in door-to-door sales; and permitting for both the employment of minors in the entertainment industry and the individuals representing or providing services to minors in the entertainment industry; (4) field enforcement of laws governing public works, workers' compensation insurance, child labor, unlicensed contractors, rules governing meals and rest periods, the payment of overtime and minimum wage, the licensing of specific industries, and the payment of wages without required deductions; (5) under the administrative direction of the Director's Office, vigorous and targeted enforcement in partnership with state and federal agencies against unscrupulous businesses participating in the "underground economy" and administration of the prevailing wage program, to determine and publish prevailing wage rates for public works projects; (6) enforcement of apprenticeship related requirements relative to public works projects; and (7) management of the Electrician Certification Program that tests for the minimum standards for competency and training for electricians in California.

6110 - DIVISION OF APPRENTICESHIP STANDARDS

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

The Division administers the apprenticeship system in California. This includes initial program approval and subsequent oversight activity such as annual reviews and audits as required by the Labor Code to ensure that apprenticeship programs and employers are in compliance with approved standards and labor laws.

The California Apprenticeship Council issues regulations to carry out the intent of the state apprenticeship law and sets the general policy under which this program operates.

6120 - CLAIMS, WAGES, AND CONTINGENCIES

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

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

DETAILED EXPENDITURES BY PROGRAM [†]

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	PROGRAM REQUIREMENTS			
6080	SELF-INSURANCE PLANS			
	State Operations:			
0223	Workers Compensation Administration Revolving Fund	\$1,063	\$2,262	\$2,295
0396	Self-Insurance Plans Fund	3,003	4,388	4,451
	Totals, State Operations	\$4,066	\$6,650	\$6,746
	PROGRAM REQUIREMENTS			
6090	DIVISION OF WORKERS' COMPENSATION			
	State Operations:			
0132	Workers Compensation Managed Care Fund	\$7	\$78	\$78
0223	Workers Compensation Administration Revolving Fund	207,085	228,301	244,534
0995	Reimbursements	686	14,379	15,015

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7350 Department of Industrial Relations - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
3078	Labor and Workforce Development Fund	-	-	1,385
	Totals, State Operations	\$207,778	\$242,758	\$261,012
	PROGRAM REQUIREMENTS			
6095	COMMISSION ON HEALTH AND SAFETY AND WORKERS' COMPENSATION			
	State Operations:			
0223	Workers Compensation Administration Revolving Fund	\$2,034	\$2,720	\$3,024
3030	Workers Occupational Safety and Health Education Fund	834	1,138	1,138
	Totals, State Operations	\$2,868	\$3,858	\$4,162
	PROGRAM REQUIREMENTS			
6100	DIVISION OF OCCUPATIONAL SAFETY AND HEALTH			
	State Operations:			
0452	Elevator Safety Account	\$23,617	\$28,313	\$28,716
0453	Pressure Vessel Account	4,544	5,793	5,876
0571	Uninsured Employers Benefits Trust Fund	2,532	2,851	2,890
0890	Federal Trust Fund	33,182	36,198	35,989
0995	Reimbursements	241	562	3,105
3078	Labor and Workforce Development Fund	234	850	6,392
3121	Occupational Safety and Health Fund	83,980	97,606	102,616
	Totals, State Operations	\$148,330	\$172,173	\$185,584
	SUBPROGRAM REQUIREMENTS			
6100010	Compliance			
	State Operations:			
0571	Uninsured Employers Benefits Trust Fund	\$2,532	\$2,851	\$2,890
0890	Federal Trust Fund	22,859	25,676	25,508
0995	Reimbursements	241	562	3,105
3078	Labor and Workforce Development Fund	234	850	6,392
3121	Occupational Safety and Health Fund	53,841	60,954	63,725
	Totals, State Operations	\$79,707	\$90,893	\$101,620
	SUBPROGRAM REQUIREMENTS			
6100018	Process Safety Management Unit			
	State Operations:			
3121	Occupational Safety and Health Fund	\$6,957	\$9,056	\$9,246
	Totals, State Operations	\$6,957	\$9,056	\$9,246
	SUBPROGRAM REQUIREMENTS			
6100020	Mining and Tunneling			
	State Operations:			
0890	Federal Trust Fund	\$406	\$431	\$428
3121	Occupational Safety and Health Fund	3,201	4,549	4,640
	Totals, State Operations	\$3,607	\$4,980	\$5,068
	SUBPROGRAM REQUIREMENTS			
6100030	Elevator Unit			
	State Operations:			
0452	Elevator Safety Account	\$23,617	\$28,313	\$28,716
	Totals, State Operations	\$23,617	\$28,313	\$28,716
	SUBPROGRAM REQUIREMENTS			
6100035	Amusement Ride and Tramway Unit			
	State Operations:			
3121	Occupational Safety and Health Fund	\$3,635	\$4,519	\$5,185
	Totals, State Operations	\$3,635	\$4,519	\$5,185

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7350 Department of Industrial Relations - Continued

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	SUBPROGRAM REQUIREMENTS			
6100050	Pressure Vessel Unit			
	State Operations:			
0453	Pressure Vessel Account	\$4,544	\$5,793	\$5,876
3121	Occupational Safety and Health Fund	2,084	1,905	1,967
	Totals, State Operations	\$6,628	\$7,698	\$7,843
	SUBPROGRAM REQUIREMENTS			
6100060	Occupational Safety and Health Appeals Board			
	State Operations:			
0890	Federal Trust Fund	2,102	2,329	2,329
3121	Occupational Safety and Health Fund	3,379	3,913	4,340
	Totals, State Operations	\$5,481	\$6,242	\$6,669
	SUBPROGRAM REQUIREMENTS			
6100070	Occupational Safety and Health Standards Board			
	State Operations:			
0890	Federal Trust Fund	\$1,141	\$1,214	\$1,214
3121	Occupational Safety and Health Fund	1,785	1,990	2,580
	Totals, State Operations	\$2,926	\$3,204	\$3,794
	SUBPROGRAM REQUIREMENTS			
6100080	Consultation Services			
	State Operations:			
0890	Federal Trust Fund	\$6,674	\$6,548	\$6,510
3121	Occupational Safety and Health Fund	9,098	10,720	10,933
	Totals, State Operations	\$15,772	\$17,268	\$17,443
	PROGRAM REQUIREMENTS			
6105	DIVISION OF LABOR STANDARDS ENFORCEMENT			
	State Operations:			
0001	General Fund	\$-	\$5,000	\$-
0223	Workers Compensation Administration Revolving Fund	955	1,458	1,470
0571	Uninsured Employers Benefits Trust Fund	1,617	4,729	4,769
0890	Federal Trust Fund	498	504	504
0995	Reimbursements	241	505	3,176
3002	Electrician Certification Fund	2,350	2,979	3,006
3004	Garment Industry Regulations Fund	2,667	3,336	3,336
3022	Apprenticeship Training Contribution Fund	441	1,629	1,575
3072	Car Wash Worker Fund	577	790	798
3078	Labor and Workforce Development Fund	3,833	8,275	14,012
3150	State Public Works Enforcement Fund	9,499	13,276	13,237
3152	Labor Enforcement and Compliance Fund	64,906	80,050	90,973
	Totals, State Operations	\$87,584	\$122,531	\$136,856
	SUBPROGRAM REQUIREMENTS			
6105005	Labor Standards Enforcement Program			
	State Operations:			
0001	General Fund	\$-	\$5,000	\$-
	Totals, State Operations	\$-	\$5,000	\$-
	SUBPROGRAM REQUIREMENTS			
6105010	Wage Claim Adjudication			
	State Operations:			
0995	Reimbursements	38	125	2,796
3004	Garment Industry Regulations Fund	1,986	2,631	2,631

* 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

		2018-19*	2019-20*	2020-21*
3078	Labor and Workforce Development Fund	2,272	3,047	8,878
3152	Labor Enforcement and Compliance Fund	26,741	31,255	36,325
	Totals, State Operations	\$31,037	\$37,058	\$50,630
	SUBPROGRAM REQUIREMENTS			
6105020	Licensing and Registration			
	State Operations:			
3004	Garment Industry Regulations Fund	\$681	\$705	\$705
3072	Car Wash Worker Fund	568	230	233
3152	Labor Enforcement and Compliance Fund	2,077	3,075	3,109
	Totals, State Operations	\$3,326	\$4,010	\$4,047
	SUBPROGRAM REQUIREMENTS			
6105030	Retaliation			
	State Operations:			
0890	Federal Trust Fund	\$498	\$504	\$504
3152	Labor Enforcement and Compliance Fund	6,991	9,697	10,142
	Totals, State Operations	\$7,489	\$10,201	\$10,646
	SUBPROGRAM REQUIREMENTS			
6105040	Field Enforcement			
	State Operations:			
0223	Workers Compensation Administration Revolving Fund	\$955	\$1,458	\$1,470
0571	Uninsured Employers Benefits Trust Fund	1,617	4,729	4,769
0995	Reimbursements	49	120	120
3072	Car Wash Worker Fund	9	560	565
3078	Labor and Workforce Development Fund	971	3,019	2,906
3152	Labor Enforcement and Compliance Fund	13,296	19,697	21,302
	Totals, State Operations	\$16,897	\$29,583	\$31,132
	SUBPROGRAM REQUIREMENTS			
6105050	Public Works			
	State Operations:			
3002	Electrician Certification Fund	\$2,350	\$2,979	\$3,006
3022	Apprenticeship Training Contribution Fund	429	1,497	1,441
3078	Labor and Workforce Development Fund	154	1,184	1,195
3150	State Public Works Enforcement Fund	9,499	10,679	10,637
3152	Labor Enforcement and Compliance Fund	104	1,000	1,004
	Totals, State Operations	\$12,536	\$17,339	\$17,283
	SUBPROGRAM REQUIREMENTS			
6105070	Judgment Enforcement Unit			
	State Operations:			
3152	Labor Enforcement and Compliance Fund	\$1,820	\$3,171	\$3,202
	Totals, State Operations	\$1,820	\$3,171	\$3,202
	SUBPROGRAM REQUIREMENTS			
6105080	Legal			
	State Operations:			
0995	Reimbursements	154	260	260
3078	Labor and Workforce Development Fund	436	1,025	1,033
3152	Labor Enforcement and Compliance Fund	11,605	12,155	15,889
	Totals, State Operations	\$12,195	\$13,440	\$17,182
	SUBPROGRAM REQUIREMENTS			
6105090	Prevailing Wage Determinations			
	State Operations:			

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7350 Department of Industrial Relations - Continued

		2018-19*	2019-20*	2020-21*
3022	Apprenticeship Training Contribution Fund	\$12	\$132	\$134
3150	State Public Works Enforcement Fund	-	2,597	2,600
3152	Labor Enforcement and Compliance Fund	2,272	-	-
	Totals, State Operations	\$2,284	\$2,729	\$2,734
	PROGRAM REQUIREMENTS			
6110	DIVISION OF APPRENTICESHIP STANDARDS			
	State Operations:			
0514	Employment Training Fund	\$425	\$4,752	\$5,965
0890	Federal Trust Fund	1,351	859	-
3022	Apprenticeship Training Contribution Fund	10,730	12,078	12,082
	Totals, State Operations	\$12,506	\$17,689	\$18,047
	PROGRAM REQUIREMENTS			
6120	CLAIMS, WAGES, AND CONTINGENCIES			
	State Operations:			
0001	General Fund	\$-	\$7,300	\$-
0016	Subsequent Injuries Benefits Trust Fund	80,495	84,000	84,000
0023	Farmworker Remedial Account	-	291	291
0223	Workers Compensation Administration Revolving Fund	216,435	120,000	120,000
0481	Garment Manufacturers Special Account	397	500	500
0571	Uninsured Employers Benefits Trust Fund	23,334	33,000	33,000
0913	Industrial Relations Unpaid Wage Fund	13,025	500	500
3071	Car Wash Worker Restitution Fund	-	421	421
	Totals, State Operations	\$333,686	\$246,012	\$238,712
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0223	Workers Compensation Administration Revolving Fund	\$68,297	\$81,834	\$104,856
	Totals, State Operations	\$68,297	\$81,834	\$104,856
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0223	Workers Compensation Administration Revolving Fund	-\$68,297	-\$81,834	-\$104,856
	Totals, State Operations	-\$68,297	-\$81,834	-\$104,856
	TOTALS, EXPENDITURES			
	State Operations	796,818	811,671	851,119
	Totals, Expenditures	\$796,818	\$811,671	\$851,119

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	2,810.3	2,910.8	2,915.8	\$245,865	\$252,810	\$253,027

* 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	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Budget Position Transparency	-	-88.9	-89.5	-	-16,000	-11,985
Other Adjustments	-52.6	-	171.5	4,873	10,775	25,474
Net Totals, Salaries and Wages	2,757.7	2,821.9	2,997.8	\$250,738	\$247,585	\$266,516
Staff Benefits	-	-	-	111,530	156,368	166,044
Totals, Personal Services	2,757.7	2,821.9	2,997.8	\$362,268	\$403,953	\$432,560
OPERATING EXPENSES AND EQUIPMENT				\$160,679	\$153,706	\$166,659
SPECIAL ITEMS OF EXPENSES				273,871	254,012	251,900
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$796,818	\$811,671	\$851,119

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Garment Manufacturers Special Account)	-	\$7,300	-
Chapter 24, Statutes of 2019	-	5,000	-
TOTALS, EXPENDITURES	-	\$12,300	-
0016 Subsequent Injuries Benefits Trust Fund			
APPROPRIATIONS			
Labor Code section 62.5(c)(1)	\$80,495	\$84,000	\$84,000
Totals Available	\$80,495	\$84,000	\$84,000
TOTALS, EXPENDITURES	\$80,495	\$84,000	\$84,000
0023 Farmworker Remedial Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$291	\$291
Totals Available	-	\$291	\$291
TOTALS, EXPENDITURES	-	\$291	\$291
0132 Workers Compensation Managed Care Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7	\$78	\$78
Totals Available	\$7	\$78	\$78
TOTALS, EXPENDITURES	\$7	\$78	\$78
0223 Workers Compensation Administration Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$211,137	\$226,204	\$251,323
Allocation for Employee Compensation	-	4,062	-
Allocation for Other Post-Employment Benefits	-	1,057	-
Allocation for Staff Benefits	-	1,600	-
Attorney General Services Rate Increases	-	58	-
Budget Position Transparency	-	-11,680	-
Expenditure by Category Redistribution	-	11,680	-

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7350 Department of Industrial Relations - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Section 3.60 Pension Contribution Adjustment	-	1,760	-
Labor Code section 139.48	216,435	120,000	120,000
Totals Available	\$427,572	\$354,741	\$371,323
TOTALS, EXPENDITURES	\$427,572	\$354,741	\$371,323
0396 Self-Insurance Plans Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,003	\$4,257	\$4,451
Allocation for Employee Compensation	-	49	-
Allocation for Other Post-Employment Benefits	-	16	-
Allocation for Staff Benefits	-	23	-
Attorney General Services Rate Increases	-	8	-
Section 3.60 Pension Contribution Adjustment	-	35	-
Totals Available	\$3,003	\$4,388	\$4,451
TOTALS, EXPENDITURES	\$3,003	\$4,388	\$4,451
0452 Elevator Safety Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,617	\$26,876	\$28,716
Allocation for Employee Compensation	-	670	-
Allocation for Other Post-Employment Benefits	-	176	-
Allocation for Staff Benefits	-	307	-
Section 3.60 Pension Contribution Adjustment	-	284	-
Totals Available	\$23,617	\$28,313	\$28,716
TOTALS, EXPENDITURES	\$23,617	\$28,313	\$28,716
0453 Pressure Vessel Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,544	\$5,554	\$5,876
Allocation for Employee Compensation	-	112	-
Allocation for Other Post-Employment Benefits	-	29	-
Allocation for Staff Benefits	-	50	-
Section 3.60 Pension Contribution Adjustment	-	48	-
Totals Available	\$4,544	\$5,793	\$5,876
TOTALS, EXPENDITURES	\$4,544	\$5,793	\$5,876
0481 Garment Manufacturers Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$397	\$7,800	\$500
Totals Available	\$397	\$7,800	\$500
TOTALS, EXPENDITURES	\$397	\$7,800	\$500
Less funding provided by General Fund	-	-7,300	-
NET TOTALS, EXPENDITURES	\$397	\$500	\$500
0514 Employment Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$425	\$4,592	\$5,965
Allocation for Employee Compensation	-	70	-
Allocation for Other Post-Employment Benefits	-	23	-
Allocation for Staff Benefits	-	33	-
Section 3.60 Pension Contribution Adjustment	-	34	-
Totals Available	\$425	\$4,752	\$5,965
TOTALS, EXPENDITURES	\$425	\$4,752	\$5,965
0571 Uninsured Employers Benefits Trust Fund			

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7350 Department of Industrial Relations - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
APPROPRIATIONS			
001 Budget Act appropriation	\$4,149	\$7,255	\$7,659
Allocation for Employee Compensation	-	163	-
Allocation for Other Post-Employment Benefits	-	36	-
Allocation for Staff Benefits	-	61	-
Section 3.60 Pension Contribution Adjustment	-	65	-
Labor Code section 62.5(b)(1)	23,334	33,000	33,000
Totals Available	\$27,483	\$40,580	\$40,659
TOTALS, EXPENDITURES	\$27,483	\$40,580	\$40,659
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$33,680	\$37,561	\$36,493
Chapter 405, Statutes of 2018	1,351	-	-
Totals Available	\$35,031	\$37,561	\$36,493
TOTALS, EXPENDITURES	\$35,031	\$37,561	\$36,493
0913 Industrial Relations Unpaid Wage Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to General Fund)	(\$1)	(\$1)	(\$1)
Labor Code section 96.6	13,025	500	500
Totals Available	\$13,025	\$500	\$500
TOTALS, EXPENDITURES	\$13,025	\$500	\$500
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,168	\$15,446	\$21,296
TOTALS, EXPENDITURES	\$1,168	\$15,446	\$21,296
3002 Electrician Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,350	\$2,875	\$3,006
Allocation for Employee Compensation	-	52	-
Allocation for Other Post-Employment Benefits	-	11	-
Allocation for Staff Benefits	-	20	-
Section 3.60 Pension Contribution Adjustment	-	21	-
Totals Available	\$2,350	\$2,979	\$3,006
TOTALS, EXPENDITURES	\$2,350	\$2,979	\$3,006
3004 Garment Industry Regulations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,667	\$3,336	\$3,336
Totals Available	\$2,667	\$3,336	\$3,336
TOTALS, EXPENDITURES	\$2,667	\$3,336	\$3,336
3022 Apprenticeship Training Contribution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,171	\$13,190	\$13,657
Allocation for Employee Compensation	-	218	-
Allocation for Other Post-Employment Benefits	-	67	-
Allocation for Staff Benefits	-	100	-
Attorney General Services Rate Increases	-	30	-
Section 3.60 Pension Contribution Adjustment	-	102	-
Totals Available	\$11,171	\$13,707	\$13,657
TOTALS, EXPENDITURES	\$11,171	\$13,707	\$13,657

* 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	2018-19*	2019-20*	2020-21*
3030 Workers Occupational Safety and Health Education Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$834	\$1,138	\$1,138
Totals Available	\$834	\$1,138	\$1,138
TOTALS, EXPENDITURES	\$834	\$1,138	\$1,138
3071 Car Wash Worker Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$421	\$421
Totals Available	-	\$421	\$421
TOTALS, EXPENDITURES	-	\$421	\$421
3072 Car Wash Worker Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$577	\$757	\$798
Allocation for Employee Compensation	-	17	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	6	-
Totals Available	\$577	\$790	\$798
TOTALS, EXPENDITURES	\$577	\$790	\$798
3078 Labor and Workforce Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,067	\$8,781	\$21,789
Allocation for Employee Compensation	-	175	-
Allocation for Other Post-Employment Benefits	-	36	-
Allocation for Staff Benefits	-	63	-
Section 3.60 Pension Contribution Adjustment	-	70	-
Totals Available	\$4,067	\$9,125	\$21,789
TOTALS, EXPENDITURES	\$4,067	\$9,125	\$21,789
3121 Occupational Safety and Health Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$83,980	\$91,396	\$102,616
Allocation for Employee Compensation	-	2,999	-
Allocation for Other Post-Employment Benefits	-	752	-
Allocation for Staff Benefits	-	1,237	-
Attorney General Services Rate Increases	-	9	-
Budget Position Transparency	-	-2,520	-
Expenditure by Category Redistribution	-	2,520	-
Section 3.60 Pension Contribution Adjustment	-	1,213	-
Totals Available	\$83,980	\$97,606	\$102,616
TOTALS, EXPENDITURES	\$83,980	\$97,606	\$102,616
3150 State Public Works Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,499	\$12,771	\$13,237
Allocation for Employee Compensation	-	241	-
Allocation for Other Post-Employment Benefits	-	57	-
Allocation for Staff Benefits	-	98	-
Attorney General Services Rate Increases	-	7	-
Section 3.60 Pension Contribution Adjustment	-	102	-
Totals Available	\$9,499	\$13,276	\$13,237

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7350 Department of Industrial Relations - Continued

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
TOTALS, EXPENDITURES	\$9,499	\$13,276	\$13,237
3152 Labor Enforcement and Compliance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$64,906	\$76,270	\$90,973
Allocation for Employee Compensation	-	1,947	-
Allocation for Other Post-Employment Benefits	-	376	-
Allocation for Staff Benefits	-	680	-
Attorney General Services Rate Increases	-	46	-
Budget Position Transparency	-	-1,800	-
Expenditure by Category Redistribution	-	1,800	-
Section 3.60 Pension Contribution Adjustment	-	731	-
Totals Available	\$64,906	\$80,050	\$90,973
TOTALS, EXPENDITURES	\$64,906	\$80,050	\$90,973
Total Expenditures, All Funds, (State Operations)	\$796,818	\$811,671	\$851,119

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

FUND CONDITION STATEMENTS †

	2018-19*	2019-20*	2020-21*
0023 Farmworker Remedial Account^s			
BEGINNING BALANCE	\$888	\$1,325	\$1,349
Adjusted Beginning Balance	\$888	\$1,325	\$1,349
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	257	240	240
4129200 Other Regulatory Fees	49	-	-
4163000 Investment Income - Surplus Money Investments	20	18	18
4173000 Penalty Assessments - Other	111	57	57
Total Revenues, Transfers, and Other Adjustments	\$437	\$315	\$315
Total Resources	\$1,325	\$1,640	\$1,664
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	-	291	291
Total Expenditures and Expenditure Adjustments	-	\$291	\$291
FUND BALANCE	\$1,325	\$1,349	\$1,373
Reserve for economic uncertainties	1,325	1,349	1,373
0132 Workers Compensation Managed Care Fund^s			
BEGINNING BALANCE	\$577	\$591	\$526
Adjusted Beginning Balance	\$577	\$591	\$526
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	14	6	6
4163000 Investment Income - Surplus Money Investments	12	11	11
Total Revenues, Transfers, and Other Adjustments	\$26	\$17	\$17
Total Resources	\$603	\$608	\$543

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7350 Department of Industrial Relations - Continued

	2018-19*	2019-20*	2020-21*
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	7	78	78
9892 Supplemental Pension Payments (State Operations)	2	1	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	3	3	-
Total Expenditures and Expenditure Adjustments	\$12	\$82	\$78
FUND BALANCE	\$591	\$526	\$465
Reserve for economic uncertainties	591	526	465
0223 Workers Compensation Administration Revolving Fund^s			
BEGINNING BALANCE	\$160,319	\$59,805	\$62,919
Adjusted Beginning Balance	\$160,319	\$59,805	\$62,919
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	331,663	368,171	391,390
4129400 Other Regulatory Licenses and Permits	1,430	1,430	1,430
4163000 Investment Income - Surplus Money Investments	1,366	1,324	1,324
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	363	-	-
4173000 Penalty Assessments - Other	8,341	5,640	5,640
4173500 Settlements and Judgments - Other	8	-	-
Total Revenues, Transfers, and Other Adjustments	\$343,171	\$376,565	\$399,784
Total Resources	\$503,490	\$436,370	\$462,703
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	427,572	354,741	371,323
8880 Financial Information System for California (State Operations)	36	-31	-
9892 Supplemental Pension Payments (State Operations)	2,624	5,688	5,688
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	13,453	13,053	13,599
Total Expenditures and Expenditure Adjustments	\$443,685	\$373,451	\$390,610
FUND BALANCE	\$59,805	\$62,919	\$72,093
Reserve for economic uncertainties	59,805	62,919	72,093
0396 Self-Insurance Plans Fund^s			
BEGINNING BALANCE	\$3,479	\$3,568	\$3,489
Adjusted Beginning Balance	\$3,479	\$3,568	\$3,489
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4124200 Insurance Company - License Fees and Penalties	3,225	4,444	4,714
4163000 Investment Income - Surplus Money Investments	69	87	87
Total Revenues, Transfers, and Other Adjustments	\$3,294	\$4,531	\$4,801
Total Resources	\$6,773	\$8,099	\$8,290
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	3,003	4,388	4,451
8880 Financial Information System for California (State Operations)	-	-1	-
9892 Supplemental Pension Payments (State Operations)	36	63	63
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	166	160	184
Total Expenditures and Expenditure Adjustments	\$3,205	\$4,610	\$4,698
FUND BALANCE	\$3,568	\$3,489	\$3,592
Reserve for economic uncertainties	3,568	3,489	3,592
0452 Elevator Safety Account^s			
BEGINNING BALANCE	\$24,075	\$25,886	\$21,406
Adjusted Beginning Balance	\$24,075	\$25,886	\$21,406
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

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7350 Department of Industrial Relations - Continued

	2018-19*	2019-20*	2020-21*
Revenues:			
4121600 Elevator and Boiler Inspection Fees	25,296	23,000	23,000
4163000 Investment Income - Surplus Money Investments	456	560	560
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	-	22	22
4173000 Penalty Assessments - Other	2,582	2,200	1,800
Total Revenues, Transfers, and Other Adjustments	\$28,334	\$25,782	\$25,382
Total Resources	\$52,409	\$51,668	\$46,788
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	23,617	28,313	28,716
8880 Financial Information System for California (State Operations)	3	-3	-
9892 Supplemental Pension Payments (State Operations)	311	649	649
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2,592	1,303	1,571
Total Expenditures and Expenditure Adjustments	\$26,523	\$30,262	\$30,936
FUND BALANCE	\$25,886	\$21,406	\$15,852
Reserve for economic uncertainties	25,886	21,406	15,852
0453 Pressure Vessel Account^s			
BEGINNING BALANCE	\$1,573	\$1,978	\$1,654
Adjusted Beginning Balance	\$1,573	\$1,978	\$1,654
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121600 Elevator and Boiler Inspection Fees	4,919	5,491	5,491
4163000 Investment Income - Surplus Money Investments	19	23	23
4173000 Penalty Assessments - Other	339	320	320
Total Revenues, Transfers, and Other Adjustments	\$5,277	\$5,834	\$5,834
Total Resources	\$6,850	\$7,812	\$7,488
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	4,544	5,793	5,876
8880 Financial Information System for California (State Operations)	-	-1	-
9892 Supplemental Pension Payments (State Operations)	66	141	141
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	262	225	273
Total Expenditures and Expenditure Adjustments	\$4,872	\$6,158	\$6,290
FUND BALANCE	\$1,978	\$1,654	\$1,198
Reserve for economic uncertainties	1,978	1,654	1,198
0481 Garment Manufacturers Special Account^s			
BEGINNING BALANCE	\$234	\$9,108	\$8,887
Adjusted Beginning Balance	\$234	\$9,108	\$8,887
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	237	200	200
4163000 Investment Income - Surplus Money Investments	25	79	25
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	9	-	-
Transfers and Other Adjustments			
Revenue Transfer from Industrial Relations Unpaid Wage Fund (0913) to Garment Manufacturers Special Account (0481) per Provision 1 of Budget Act Item 7350-011-0913, Budget Act of 2018	9,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$9,271	\$279	\$225
Total Resources	\$9,505	\$9,387	\$9,112
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	397	7,800	500
Less funding provided by General Fund (State Operations)	-	-7,300	-

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7350 Department of Industrial Relations - Continued

	2018-19*	2019-20*	2020-21*
Total Expenditures and Expenditure Adjustments	\$397	\$500	\$500
FUND BALANCE	\$9,108	\$8,887	\$8,612
Reserve for economic uncertainties	9,108	8,887	8,612
3002 Electrician Certification Fund^s			
BEGINNING BALANCE	\$9,462	\$9,746	\$9,083
Adjusted Beginning Balance	\$9,462	\$9,746	\$9,083
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	2,497	2,200	2,200
4163000 Investment Income - Surplus Money Investments	231	231	231
Total Revenues, Transfers, and Other Adjustments	\$2,728	\$2,431	\$2,431
Total Resources	\$12,190	\$12,177	\$11,514
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	2,350	2,979	3,006
9892 Supplemental Pension Payments (State Operations)	7	19	19
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	87	96	172
Total Expenditures and Expenditure Adjustments	\$2,444	\$3,094	\$3,197
FUND BALANCE	\$9,746	\$9,083	\$8,317
Reserve for economic uncertainties	9,746	9,083	8,317
3004 Garment Industry Regulations Fund^s			
BEGINNING BALANCE	\$3,390	\$2,853	\$1,361
Adjusted Beginning Balance	\$3,390	\$2,853	\$1,361
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	2,270	2,000	2,000
4163000 Investment Income - Surplus Money Investments	70	57	57
Transfers and Other Adjustments			
Revenue Transfer from Garment Industry Regulations Fund (3004) to Labor Enforcement and Compliance Fund (3152) per pending legislation	-	-	1,236
Revenue Transfer from Garment Industry Regulations Fund (3004) to Labor Enforcement and Compliance Fund (3152) per pending legislation	-	-	-1,236
Total Revenues, Transfers, and Other Adjustments	\$2,340	\$2,057	\$2,057
Total Resources	\$5,730	\$4,910	\$3,418
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	2,667	3,336	3,336
9892 Supplemental Pension Payments (State Operations)	28	65	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	182	148	-
Total Expenditures and Expenditure Adjustments	\$2,877	\$3,549	\$3,336
FUND BALANCE	\$2,853	\$1,361	\$82
Reserve for economic uncertainties	2,853	1,361	82
3022 Apprenticeship Training Contribution Fund^s			
BEGINNING BALANCE	\$26,397	\$32,763	\$35,938
Adjusted Beginning Balance	\$26,397	\$32,763	\$35,938
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	17,750	17,000	17,000
4163000 Investment Income - Surplus Money Investments	635	695	695
Total Revenues, Transfers, and Other Adjustments	\$18,385	\$17,695	\$17,695
Total Resources	\$44,782	\$50,458	\$53,633

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7350 Department of Industrial Relations - Continued

	2018-19*	2019-20*	2020-21*
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	11,171	13,707	13,657
8880 Financial Information System for California (State Operations)	1	-2	-
9892 Supplemental Pension Payments (State Operations)	102	203	203
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	745	612	647
Total Expenditures and Expenditure Adjustments	\$12,019	\$14,520	\$14,507
FUND BALANCE	\$32,763	\$35,938	\$39,126
Reserve for economic uncertainties	32,763	35,938	39,126
3030 Workers Occupational Safety and Health Education Fund^s			
BEGINNING BALANCE	\$1,702	\$1,930	\$1,777
Adjusted Beginning Balance	\$1,702	\$1,930	\$1,777
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	1,083	1,000	1,000
4163000 Investment Income - Surplus Money Investments	44	46	46
Total Revenues, Transfers, and Other Adjustments	\$1,127	\$1,046	\$1,046
Total Resources	\$2,829	\$2,976	\$2,823
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	834	1,138	1,138
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	65	61	51
Total Expenditures and Expenditure Adjustments	\$899	\$1,199	\$1,189
FUND BALANCE	\$1,930	\$1,777	\$1,634
Reserve for economic uncertainties	1,930	1,777	1,634
3071 Car Wash Worker Restitution Fund^s			
BEGINNING BALANCE	\$2,773	\$4,564	\$4,588
Adjusted Beginning Balance	\$2,773	\$4,564	\$4,588
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	110	100	100
4163000 Investment Income - Surplus Money Investments	40	45	45
4173000 Penalty Assessments - Other	1,626	300	500
4173500 Settlements and Judgments - Other	15	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,791	\$445	\$645
Total Resources	\$4,564	\$5,009	\$5,233
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	-	421	421
Total Expenditures and Expenditure Adjustments	-	\$421	\$421
FUND BALANCE	\$4,564	\$4,588	\$4,812
Reserve for economic uncertainties	4,564	4,588	4,812
3072 Car Wash Worker Fund^s			
BEGINNING BALANCE	\$5,141	\$6,480	\$6,217
Adjusted Beginning Balance	\$5,141	\$6,480	\$6,217
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	218	200	200
4163000 Investment Income - Surplus Money Investments	89	85	85
4173000 Penalty Assessments - Other	1,626	300	500
4173500 Settlements and Judgments - Other	15	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,948	\$585	\$785

* 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

	2018-19*	2019-20*	2020-21*
Total Resources	\$7,089	\$7,065	\$7,002
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	577	790	798
9892 Supplemental Pension Payments (State Operations)	4	9	9
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	28	49	52
Total Expenditures and Expenditure Adjustments	\$609	\$848	\$859
FUND BALANCE	\$6,480	\$6,217	\$6,143
Reserve for economic uncertainties	6,480	6,217	6,143
3121 Occupational Safety and Health Fund^s			
BEGINNING BALANCE	\$41,439	\$47,602	\$49,457
Adjusted Beginning Balance	\$41,439	\$47,602	\$49,457
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121600 Elevator and Boiler Inspection Fees	613	561	561
4122000 Employment Agency License Fees	709	801	801
4127300 Refinery Fees	4,293	4,293	4,293
4129200 Other Regulatory Fees	89,688	99,200	101,788
4129400 Other Regulatory Licenses and Permits	1,183	1,315	1,315
4163000 Investment Income - Surplus Money Investments	787	814	814
4172500 Miscellaneous Revenue	1	-	-
4173000 Penalty Assessments - Other	72	148	64
Transfers and Other Adjustments			
Loan Repayment from State Public Works Enforcement Fund (3150) to Occupational Safety and Health Fund (3121) per Labor Code Section 62.8	-	-	5,000
Total Revenues, Transfers, and Other Adjustments	\$97,346	\$107,132	\$114,636
Total Resources	\$138,785	\$154,734	\$164,093
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	83,980	97,606	102,616
8880 Financial Information System for California (State Operations)	10	-8	-
9892 Supplemental Pension Payments (State Operations)	911	1,997	1,997
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	6,282	5,682	4,890
Total Expenditures and Expenditure Adjustments	\$91,183	\$105,277	\$109,503
FUND BALANCE	\$47,602	\$49,457	\$54,590
Reserve for economic uncertainties	47,602	49,457	54,590
3150 State Public Works Enforcement Fund^s			
BEGINNING BALANCE	\$11,762	\$11,657	\$10,404
Adjusted Beginning Balance	\$11,762	\$11,657	\$10,404
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	13,978	12,000	12,000
4163000 Investment Income - Surplus Money Investments	300	275	275
Transfers and Other Adjustments			
Loan Repayment from State Public Works Enforcement Fund (3150) to General Fund (0001) per Item 7350-011-0001, Budget Act of 2009	-1,283	-	-
Loan Repayment from State Public Works Enforcement Fund (3150) to Occupational Safety and Health Fund (3121) per Labor Code Section 62.8	-	-	-5,000
Loan Repayment from State Public Works Enforcement Fund (3150) to Uninsured Employers' Benefit Trust Fund (0571) per Chapter 378, Statutes of 2011, Sec. 6 (Labor Code Section 1771.3(a)(2)(B))	-2,200	-	-
Total Revenues, Transfers, and Other Adjustments	\$10,795	\$12,275	\$7,275
Total Resources	\$22,557	\$23,932	\$17,679

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7350 Department of Industrial Relations - Continued

	2018-19*	2019-20*	2020-21*
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	9,499	13,276	13,237
9892 Supplemental Pension Payments (State Operations)	127	252	252
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,274	-	447
Total Expenditures and Expenditure Adjustments	\$10,900	\$13,528	\$13,936
FUND BALANCE	\$11,657	\$10,404	\$3,743
Reserve for economic uncertainties	11,657	10,404	3,743
3152 Labor Enforcement and Compliance Fund^s			
BEGINNING BALANCE	\$30,112	\$43,246	\$43,613
Adjusted Beginning Balance	\$30,112	\$43,246	\$43,613
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121800 Employment Agency Filing Fees	206	160	160
4122000 Employment Agency License Fees	1,832	1,300	1,300
4123800 Industrial Homework Fees	-	1	1
4129200 Other Regulatory Fees	80,437	83,390	93,600
4129400 Other Regulatory Licenses and Permits	182	110	110
4163000 Investment Income - Surplus Money Investments	616	645	645
4173000 Penalty Assessments - Other	74	70	70
4173500 Settlements and Judgments - Other	7	-	-
Total Revenues, Transfers, and Other Adjustments	\$83,354	\$85,676	\$95,886
Total Resources	\$113,466	\$128,922	\$139,499
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	64,906	80,050	90,973
8880 Financial Information System for California (State Operations)	7	-1	-
9892 Supplemental Pension Payments (State Operations)	641	1,247	1,312
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	4,666	4,013	4,591
Total Expenditures and Expenditure Adjustments	\$70,220	\$85,309	\$96,876
FUND BALANCE	\$43,246	\$43,613	\$42,623
Reserve for economic uncertainties	43,246	43,613	42,623

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.

CHANGES IN AUTHORIZED POSITIONS[†]

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	2,810.3	2,910.8	2,915.8	\$245,865	\$252,810	\$253,027
Budget Position Transparency	-	-88.9	-89.5	-	-16,000	-11,985
Salary and Other Adjustments	-52.6	-	-	4,873	10,775	9,250
Workload and Administrative Adjustments						
Amusement Ride and Tramway Unit Resources						
Assoc Safety Engr (Amusement Rides)	-	-	1.0	-	-	112
Mgmt Svcs Techn	-	-	1.0	-	-	42
Sr Safety Engr (Amusement Rides)	-	-	1.0	-	-	132

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7350 Department of Industrial Relations - Continued

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Enhanced Enforcement Compliance (Various Legislation)						
Assoc Industrial Hygienist	-	-	2.0	-	-	176
Atty III	-	-	2.0	-	-	252
Dep Labor Commissioner I	-	-	6.5	-	-	608
Dep Labor Commissioner II	-	-	2.0	-	-	165
Dep Labor Commissioner III	-	-	0.5	-	-	45
Office Techn (Typing)	-	-	0.5	-	-	21
Sr Industrial Hygienist	-	-	2.0	-	-	255
Financial and Administrative Compliance						
Accountant Trainee	-	-	3.0	-	-	150
Accounting Officer (Spec)	-	-	11.0	-	-	669
Assoc Govtl Program Analyst	-	-	6.0	-	-	417
Assoc Pers Analyst	-	-	6.0	-	-	835
Atty III	-	-	-	-	-	378
Labor Relations Mgr I	-	-	1.0	-	-	95
Labor Relations Spec	-	-	1.0	-	-	83
Mgmt Svcs Techn	-	-	1.0	-	-	85
Office Techn (Typing)	-	-	1.0	-	-	42
Overtime	-	-	-	-	-	100
Research Data Analyst II	-	-	-	-	-	146
Sr Safety Engr - Industrial	-	-	-	-	-	263
Staff Svcs Analyst (Gen)	-	-	2.0	-	-	104
Staff Svcs Mgr I	-	-	0.5	-	-	206
Temporary Help	-	-	-	-	-	200
Labor Agency Strategic Outreach						
Assoc Accounting Analyst	-	-	-	-	-	73
Assoc Govtl Program Analyst	-	-	-	-	-	696
Office Techn (Typing)	-	-	-	-	-	42
Staff Svcs Analyst (Gen)	-	-	-	-	-	104
Staff Svcs Mgr I	-	-	-	-	-	165
Staff Svcs Mgr II (Supvry)	-	-	-	-	-	90
Occupational Safety and Health Appeals Board Resources						
Hearing Officer I	-	-	2.0	-	-	243
Wage Claim Adjudication Support to Decrease Claim Processing Times						
Dep Labor Commissioner I	-	-	5.0	-	-	357
Dep Labor Commissioner II	-	-	3.0	-	-	247
Dep Labor Commissioner III	-	-	4.0	-	-	359
Office Techn (Typing)	-	-	3.0	-	-	128
Worker Status: Employees and Independent Contractors (AB 5)						
Assoc Govtl Program Analyst	-	-	4.0	-	-	279
Assoc Pers Analyst	-	-	1.0	-	-	69
Atty III	-	-	6.0	-	-	757
Atty IV	-	-	8.0	-	-	1,115
Dep Labor Commissioner I	-	-	4.0	-	-	286
Dep Labor Commissioner II	-	-	6.5	-	-	536
Dep Labor Commissioner III	-	-	1.0	-	-	90

* 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		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Hearing Reporter	-	-	5.0	-	-	377
Industrial Relations Counsel III (Spec)	-	-	2.0	-	-	252
Info Tech Assoc	-	-	1.0	-	-	67
Info Tech Spec I	-	-	1.0	-	-	83
Investigator	-	-	1.0	-	-	73
Legal Analyst	-	-	3.0	-	-	182
Legal Secty	-	-	1.0	-	-	50
Mgmt Svcs Techn	-	-	19.0	-	-	803
Personnel Spec	-	-	1.0	-	-	49
Sr Legal Typist	-	-	15.0	-	-	654
Staff Svcs Analyst (Gen)	-	-	2.0	-	-	104
Workers' Comp Asst	-	-	2.0	-	-	104
Workers' Comp Consultant	-	-	5.0	-	-	384
Workers' Comp Judge	-	-	15.0	-	-	1,825
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	171.5	\$-	\$-	\$16,224
Totals, Adjustments	-52.6	-88.9	82.0	\$4,873	\$-5,225	\$13,489
TOTALS, SALARIES AND WAGES	2,757.7	2,821.9	2,997.8	\$250,738	\$247,585	\$266,516

† Fiscal year 2018-19 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2018-19 ending fund balance will be reflected as a prior year adjustment in the 2021-22 Governor's Budget publication.
