



# **Labor and Workforce Development**

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



## 7100 Employment Development Department

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

### 3-YEAR EXPENDITURES AND POSITIONS <sup>†</sup>

		Positions			Expenditures		
		2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
5900	Employment and Employment Related Services	1,331.7	1,331.7	1,331.7	\$212,847	\$224,134	\$219,113
5915	California Unemployment Insurance Appeals Board	427.1	509.3	658.3	82,064	92,830	114,013
5920	Unemployment Insurance Program	2,691.3	9,286.2	5,755.7	50,563,549	139,940,888	34,349,389
5925	Disability Insurance Program	1,571.7	1,575.9	1,504.4	9,237,692	10,151,749	10,500,692
5930	Tax Program	1,818.7	1,728.3	1,589.4	244,644	455,522	368,421
5935	Employment Training Panel	85.1	85.1	192.8	105,839	103,760	146,299
5940	Workforce Innovation and Opportunity Act	202.2	202.2	202.2	419,669	404,833	407,547
5945	National Dislocated Worker Grants	1.5	1.5	1.5	45,000	45,000	45,000
9900100	Administration	701.0	701.0	701.0	400	400	400
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>8,830.3</b>	<b>15,421.2</b>	<b>11,937.0</b>	<b>\$60,911,704</b>	<b>\$151,419,116</b>	<b>\$46,150,874</b>
<b>FUNDING</b>					<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
0001	General Fund				\$96,878	\$97,454	\$524,182
0184	Employment Development Department Benefit Audit Fund				21,288	21,174	21,719
0185	Employment Development Department Contingent Fund				90,402	150,276	153,377
0514	Employment Training Fund				109,401	103,255	84,033
0588	Unemployment Compensation Disability Fund				9,298,078	10,211,662	10,562,849
0869	Consolidated Work Program Fund				464,669	449,833	452,547
0870	Unemployment Administration Fund				711,018	1,785,912	1,388,510
0871	Unemployment Fund				49,943,789	138,244,344	32,712,742
0908	School Employees Fund				142,619	317,823	215,799
0995	Reimbursements				31,031	33,750	31,486
3345	Cannabis Tax Fund - Employment Development Department				2,531	3,633	3,630
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$60,911,704</b>	<b>\$151,419,116</b>	<b>\$46,150,874</b>

<sup>†</sup> Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 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

Expanding Access to UI Resources: the Budget contains significant General Fund resources to improve the EDD's performance and expand access to its claimants. These resources include \$11.8 million, including \$6.8 million ongoing, to expand language access for claimants, \$11.4 million for two years to fund in-person Unemployment Insurance Navigators to aid claimants in connecting with EDD services, and \$11 million over two years to develop a direct deposit option for EDD benefits. The budget also includes:

Unemployment Insurance Loan Interest Payment – The Budget includes \$35.8 million General Fund one-time for the estimated interest payment on the federal Unemployment Insurance loan due by September 30, 2021, and provisional language to augment the amount based on the actual interest payment due.

May Revise: Benefit Adjustments – The Budget includes a \$30.4 billion increase in Unemployment Insurance and School Employees Fund benefit authority in 2021-22 to reflect the extension of federal benefit programs in response to the COVID-19 pandemic.

May Revise: Administrative Adjustments – The Budget includes a \$73.8 million and 762 position reduction in the Unemployment Insurance program in 2021-22 to align with projected workload decreases as a result of falling unemployment as California begins to recover from the COVID-19 pandemic.

Employment Training Expansion– The Budget includes \$65 million to expand Employment Training Panel, including \$15 million to develop programs with the California Community Colleges, to aid in California's recovery from the COVID-19 pandemic.

### DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Addressing Deferred/Prospective Workloads	\$-	\$-	-	\$276,300	\$-	-
• Employment Training Panel Expansion	-	-	-	50,000	-	58.5
• Unemployment Insurance Loan Interest Payment	-	-	-	35,776	-	-
• Employment Training Panel Expansion with California Community Colleges	-	-	-	15,000	-	16.5
• Re-Imagining Benefit Systems Modernization	-	-	-	11,800	-	-
• Improving Access to Employment Development Department Services	-	-	-	11,790	-	39.0
• Unemployment Insurance Navigators	-	-	-	11,400	-	92.0
• Direct Deposit	-	-	-	5,500	-	23.3
• Personal Information: Social Security Numbers (AB 499)	-	-	-	2,998	2,997	18.3
• MR Infrastructure Package - One-Time Deferred Maintenance	-	-	-	2,000	-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$422,564</b>	<b>\$2,997</b>	<b>247.6</b>
<b>Other Workload Budget Adjustments</b>						
• Other Post-Employment Benefit Adjustments	2,724	3,595	-	2,724	3,595	-
• October Revise: Unemployment Insurance Program Administration Resources	-	1,106,100	6,810.6	-	766,300	3,976.6
• May Revise: Workforce Innovation and Opportunity Act (WIOA)	-	470	-	-	5,526	-
• October Revise: Workforce Innovation and Opportunity Act (WIOA)	-	2,207	-	-	-	-

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**7100 Employment Development Department - Continued**

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Section 3.90 Employee Compensation Reduction	-28,393	-44,250	-	-	-	-
• Unemployment Insurance and School Employees Fund Benefit Adjustments	-	30,394,977	-	-	-	-
• Unemployment Insurance Benefit Adjustment	-	64,368,296	-	-	-	-
• October Revise: Disability Insurance Program Administration Resources	-	-18,291	-146.6	-	-17,309	-132.9
• Employment Training Panel Authority Reduction	-	-	-	-	-20,000	-
• May Revise: Unemployment Insurance Program Administration Resources	-	-	-	-	-73,787	-762.0
• October Revise: Disability Insurance Benefits	-	-991,285	-	-	-630,697	-
• October Revise: Unemployment Insurance Benefits	-	-	-	-	-10,870,395	-
• Salary Adjustments	4,663	28,749	-	4,664	28,752	-
• Benefit Adjustments	614	2,717	-	525	2,532	-
• SWCAP	-	-	-	-	3,768	-
• Miscellaneous Baseline Adjustments	-	17,576	-	-	-	-
• Retirement Rate Adjustments	-3,634	-5,822	-	-3,634	-5,822	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-24,026</b>	<b>\$94,865,039</b>	<b>6,664.0</b>	<b>\$4,279</b>	<b>\$-10,807,537</b>	<b>3,081.7</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-24,026</b>	<b>\$94,865,039</b>	<b>6,664.0</b>	<b>\$426,843</b>	<b>\$-10,804,540</b>	<b>3,329.3</b>
<b>Totals, Budget Adjustments</b>	<b>\$-24,026</b>	<b>\$94,865,039</b>	<b>6,664.0</b>	<b>\$426,843</b>	<b>\$-10,804,540</b>	<b>3,329.3</b>

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

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

**5915 - CALIFORNIA UNEMPLOYMENT INSURANCE APPEALS BOARD**

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

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## 7100 Employment Development Department - Continued

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

### 5930 - TAX PROGRAM

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

### 5935 - EMPLOYMENT TRAINING PANEL

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

### 5940 - WORKFORCE INNOVATION AND OPPORTUNITY ACT

The EDD administers the federal Workforce Innovation and Opportunity Act (WIOA) which replaced the Workforce Investment Act Program on July 1, 2015. The WIOA offers a comprehensive range of workforce development activities through statewide and local organizations. Available workforce development activities provided via America's Job Centers of California<sup>SM</sup> 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 <sup>†</sup>

		2019-20*	2020-21*	2021-22*
	<b>PROGRAM REQUIREMENTS</b>			
<b>5900</b>	<b>EMPLOYMENT AND EMPLOYMENT RELATED SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$525	\$-	\$-
0185	Employment Development Department Contingent Fund	19,269	19,029	19,840
0870	Unemployment Administration Fund	175,868	187,524	181,411
0995	Reimbursements	16,953	16,845	17,126
3345	Cannabis Tax Fund - Employment Development Department	232	736	736
	<b>Totals, State Operations</b>	<b>\$212,847</b>	<b>\$224,134</b>	<b>\$219,113</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5915</b>	<b>CALIFORNIA UNEMPLOYMENT INSURANCE APPEALS BOARD</b>			
	<b>State Operations:</b>			
0001	General Fund	\$6,641	\$4,600	\$6,899
0588	Unemployment Compensation Disability Fund	6,734	6,670	6,952
0870	Unemployment Administration Fund	68,457	81,333	99,922
0995	Reimbursements	232	227	240
	<b>Totals, State Operations</b>	<b>\$82,064</b>	<b>\$92,830</b>	<b>\$114,013</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			

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**7100 Employment Development Department - Continued**

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
<b>5915010</b>	<b>California Unemployment Insurance Appeals Board Unemployment Insurance Program</b>			
	<b>State Operations:</b>			
0001	General Fund	\$5,516	\$3,801	\$5,736
0870	Unemployment Administration Fund	67,153	80,030	98,595
0995	Reimbursements	200	196	207
	<b>Totals, State Operations</b>	<b>\$72,869</b>	<b>\$84,027</b>	<b>\$104,538</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5915019</b>	<b>California Unemployment Insurance Appeals Board Disability Insurance Program</b>			
	<b>State Operations:</b>			
0588	Unemployment Compensation Disability Fund	\$6,295	\$6,239	\$6,501
0995	Reimbursements	32	31	33
	<b>Totals, State Operations</b>	<b>\$6,327</b>	<b>\$6,270</b>	<b>\$6,534</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5915028</b>	<b>California Unemployment Insurance Appeals Board Tax Program</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,125	\$799	\$1,163
0588	Unemployment Compensation Disability Fund	439	431	451
0870	Unemployment Administration Fund	1,304	1,303	1,327
	<b>Totals, State Operations</b>	<b>\$2,868</b>	<b>\$2,533</b>	<b>\$2,941</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5920</b>	<b>UNEMPLOYMENT INSURANCE PROGRAM</b>			
	<b>State Operations:</b>			
0001	General Fund	\$53,897	\$57,234	\$412,018
0184	Employment Development Department Benefit Audit Fund	21,288	21,174	21,719
0185	Employment Development Department Contingent Fund	28,098	88,365	89,858
0870	Unemployment Administration Fund	368,799	1,206,962	892,046
0908	School Employees Fund	1,150	1,133	1,175
0995	Reimbursements	5,059	4,986	5,207
	<b>Totals, State Operations</b>	<b>\$478,291</b>	<b>\$1,379,854</b>	<b>\$1,422,023</b>
	<b>Local Assistance:</b>			
0871	Unemployment Fund	\$49,943,789	\$138,244,344	\$32,712,742
0908	School Employees Fund	141,469	316,690	214,624
	<b>Totals, Local Assistance</b>	<b>\$50,085,258</b>	<b>\$138,561,034</b>	<b>\$32,927,366</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5925</b>	<b>DISABILITY INSURANCE PROGRAM</b>			
	<b>State Operations:</b>			
0588	Unemployment Compensation Disability Fund	\$257,013	\$268,709	\$256,952
0995	Reimbursements	2,655	2,615	2,727
	<b>Totals, State Operations</b>	<b>\$259,668</b>	<b>\$271,324</b>	<b>\$259,679</b>
	<b>Local Assistance:</b>			
0588	Unemployment Compensation Disability Fund	\$8,978,024	\$9,880,425	\$10,241,013
	<b>Totals, Local Assistance</b>	<b>\$8,978,024</b>	<b>\$9,880,425</b>	<b>\$10,241,013</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5930</b>	<b>TAX PROGRAM</b>			
	<b>State Operations:</b>			
0001	General Fund	\$35,815	\$34,620	\$39,265
0185	Employment Development Department Contingent Fund	42,635	42,482	43,279
0514	Employment Training Fund	6,641	6,569	6,814
0588	Unemployment Compensation Disability Fund	56,307	55,858	57,932

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**7100 Employment Development Department - Continued**

		<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
0870	Unemployment Administration Fund	97,894	310,093	215,131
0995	Reimbursements	3,053	3,003	3,106
3345	Cannabis Tax Fund - Employment Development Department	2,299	2,897	2,894
	<b>Totals, State Operations</b>	<b>\$244,644</b>	<b>\$455,522</b>	<b>\$368,421</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5935</b>	<b>EMPLOYMENT TRAINING PANEL</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$1,000	\$66,000
0514	Employment Training Fund	102,760	96,686	77,219
0995	Reimbursements	3,079	6,074	3,080
	<b>Totals, State Operations</b>	<b>\$105,839</b>	<b>\$103,760</b>	<b>\$146,299</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5940</b>	<b>WORKFORCE INNOVATION AND OPPORTUNITY ACT</b>			
	<b>State Operations:</b>			
0869	Consolidated Work Program Fund	\$118,471	\$94,266	\$97,450
	<b>Totals, State Operations</b>	<b>\$118,471</b>	<b>\$94,266</b>	<b>\$97,450</b>
	<b>Local Assistance:</b>			
0869	Consolidated Work Program Fund	\$301,198	\$310,567	\$310,097
	<b>Totals, Local Assistance</b>	<b>\$301,198</b>	<b>\$310,567</b>	<b>\$310,097</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5940010</b>	<b>WIOA Administration and Program Services</b>			
	<b>State Operations:</b>			
0869	Consolidated Work Program Fund	\$31,280	\$31,573	\$25,644
	<b>Totals, State Operations</b>	<b>\$31,280</b>	<b>\$31,573</b>	<b>\$25,644</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5940019</b>	<b>WIOA Services to Bridge Education and Workforce Gaps for Targeted Populations</b>			
	<b>State Operations:</b>			
0869	Consolidated Work Program Fund	\$21,103	\$24,662	\$36,117
	<b>Totals, State Operations</b>	<b>\$21,103</b>	<b>\$24,662</b>	<b>\$36,117</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5940046</b>	<b>WIOA Rapid Response Activities</b>			
	<b>State Operations:</b>			
0869	Consolidated Work Program Fund	\$63,664	\$37,726	\$35,519
	<b>Totals, State Operations</b>	<b>\$63,664</b>	<b>\$37,726</b>	<b>\$35,519</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5940055</b>	<b>WIOA Special Grants</b>			
	<b>State Operations:</b>			
0869	Consolidated Work Program Fund	\$2,424	\$305	\$170
	<b>Totals, State Operations</b>	<b>\$2,424</b>	<b>\$305</b>	<b>\$170</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5940064</b>	<b>WIOA Local Assistance</b>			
	<b>Local Assistance:</b>			
0869	Consolidated Work Program Fund	\$301,198	\$310,567	\$310,097
	<b>Totals, Local Assistance</b>	<b>\$301,198</b>	<b>\$310,567</b>	<b>\$310,097</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5945</b>	<b>NATIONAL DISLOCATED WORKER GRANTS</b>			
	<b>State Operations:</b>			
0869	Consolidated Work Program Fund	\$45,000	\$45,000	\$45,000
	<b>Totals, State Operations</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>

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**7100 Employment Development Department - Continued**

		2019-20*	2020-21*	2021-22*
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5945010</b>	<b>National Dislocated Worker Grants</b>			
	<b>State Operations:</b>			
0869	Consolidated Work Program Fund	\$45,000	\$45,000	\$45,000
	<b>Totals, State Operations</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>9900</b>	<b>ADMINISTRATION - TOTAL</b>			
	<b>State Operations:</b>			
0185	Employment Development Department Contingent Fund	400	400	400
	<b>Totals, State Operations</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0185	Employment Development Department Contingent Fund	400	400	400
	<b>Totals, State Operations</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	1,547,224	2,667,090	2,672,398
	Local Assistance	59,364,480	148,752,026	43,478,476
	<b>Totals, Expenditures</b>	<b>\$60,911,704</b>	<b>\$151,419,116</b>	<b>\$46,150,874</b>

† Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 Governor's Budget publication.

**EXPENDITURES BY CATEGORY †**

1 State Operations	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
PERSONAL SERVICES						
Baseline Positions	8,830.3	8,757.2	8,593.3	\$593,107	\$604,345	\$592,144
Other Adjustments	-	6,664.0	3,329.3	-	427,732	252,633
<b>Net Totals, Salaries and Wages</b>	<b>8,830.3</b>	<b>15,421.2</b>	<b>11,922.6</b>	<b>\$593,107</b>	<b>\$1,032,077</b>	<b>\$844,777</b>
Staff Benefits	-	-	-	393,188	697,725	537,176
<b>Totals, Personal Services</b>	<b>8,830.3</b>	<b>15,421.2</b>	<b>11,922.6</b>	<b>\$986,295</b>	<b>\$1,729,802</b>	<b>\$1,381,953</b>
OPERATING EXPENSES AND EQUIPMENT				\$358,521	\$745,875	\$1,098,199
SPECIAL ITEMS OF EXPENSES				202,408	191,413	192,246
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$1,547,224</b>	<b>\$2,667,090</b>	<b>\$2,672,398</b>
2 Local Assistance				Expenditures		
				2019-20*	2020-21*	2021-22*
Grants and Subventions - Governmental				\$50,386,456	\$138,871,601	\$33,237,463
Other Special Items of Expense				8,978,024	9,880,425	10,241,013
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>				<b>\$59,364,480</b>	<b>\$148,752,026</b>	<b>\$43,478,476</b>

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**7100 Employment Development Department - Continued**

† Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 Governor's Budget publication.

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$95,778	\$121,480	\$488,406
Allocation for Employee Compensation	-	4,663	-
Allocation for Other Post-Employment Benefits	-	2,724	-
Allocation for Staff Benefits	-	614	-
Section 3.60 Pension Contribution Adjustment	-	-3,634	-
Section 3.90 Employee Compensation Reduction	-	-28,393	-
002 Budget Act appropriation	-	-	35,776
003 Budget Act appropriation	1,000	-	-
Education Code section 10859(b)(2)(A)	100	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$96,878</b>	<b>\$97,454</b>	<b>\$524,182</b>
<b>0184 Employment Development Department Benefit Audit Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,288	\$21,335	\$21,719
Allocation for Employee Compensation	-	342	-
Allocation for Other Post-Employment Benefits	-	173	-
Allocation for Staff Benefits	-	45	-
Section 3.60 Pension Contribution Adjustment	-	-173	-
Section 3.90 Employee Compensation Reduction	-	-548	-
011 Budget Act appropriation (transfer to General Fund)	(1)	(1)	(1)
<b>TOTALS, EXPENDITURES</b>	<b>\$21,288</b>	<b>\$21,174</b>	<b>\$21,719</b>
<b>0185 Employment Development Department Contingent Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$90,002	\$151,107	\$152,977
Allocation for Employee Compensation	-	1,983	-
Allocation for Other Post-Employment Benefits	-	581	-
Allocation for Staff Benefits	-	246	-
Section 3.60 Pension Contribution Adjustment	-	-923	-
Section 3.90 Employee Compensation Reduction	-	-3,118	-
011 Budget Act appropriation (transfer to General Fund)	(1)	(1)	(1)
Unemployment Insurance Code section 1586	400	400	400
<b>Totals Available</b>	<b>\$90,402</b>	<b>\$150,276</b>	<b>\$153,377</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$90,402</b>	<b>\$150,276</b>	<b>\$153,377</b>
<b>0514 Employment Training Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$109,401	\$103,585	\$84,033
Allocation for Employee Compensation	-	459	-
Allocation for Other Post-Employment Benefits	-	116	-
Allocation for Staff Benefits	-	50	-
Section 3.60 Pension Contribution Adjustment	-	-173	-
Section 3.90 Employee Compensation Reduction	-	-782	-
<b>TOTALS, EXPENDITURES</b>	<b>\$109,401</b>	<b>\$103,255</b>	<b>\$84,033</b>
<b>0588 Unemployment Compensation Disability Fund</b>			
APPROPRIATIONS			

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**7100 Employment Development Department - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
001 Budget Act appropriation	\$320,054	\$353,010	\$321,836
Allocation for Employee Compensation	-	8,476	-
Allocation for Other Post-Employment Benefits	-	1,738	-
Allocation for Staff Benefits	-	864	-
October Revise: Disability Insurance Program Administration Resources	-	-18,291	-
Section 3.60 Pension Contribution Adjustment	-	-2,482	-
Section 3.90 Employee Compensation Reduction	-	-12,078	-
<b>TOTALS, EXPENDITURES</b>	<b>\$320,054</b>	<b>\$331,237</b>	<b>\$321,836</b>
<b>0869 Consolidated Work Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$163,471	\$136,924	\$142,450
Federal RETAIN Grant	-	135	-
October Revise: Workforce Innovation and Opportunity Act (WIOA)	-	2,207	-
<b>TOTALS, EXPENDITURES</b>	<b>\$163,471</b>	<b>\$139,266</b>	<b>\$142,450</b>
<b>0870 Unemployment Administration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$711,018	\$674,852	\$1,388,510
Allocation for Employee Compensation	-	17,011	-
Allocation for Other Post-Employment Benefits	-	914	-
Allocation for Staff Benefits	-	1,465	-
October Revise: Unemployment Insurance Program Administration Resources	-	1,106,100	-
Section 28.00 - Department of Education Grant	-	14,441	-
Section 3.60 Pension Contribution Adjustment	-	-1,927	-
Section 3.90 Employee Compensation Reduction	-	-26,944	-
<b>TOTALS, EXPENDITURES</b>	<b>\$711,018</b>	<b>\$1,785,912</b>	<b>\$1,388,510</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Unemployment Administration Fund)	(\$679,211)	(\$674,852)	(\$1,388,510)
Allocation for Employee Compensation	(-)	(17,011)	(-)
Allocation for Other Post-Employment Benefits	(-)	(914)	(-)
Allocation for Staff Benefits	(-)	(1,465)	(-)
October Revise: Unemployment Insurance Program Administration Resources	(-)	(1,106,100)	(-)
Section 28.00 - Department of Education Grant	(-)	(14,441)	(-)
Section 3.60 Pension Contribution Adjustment	(-)	(-1,927)	(-)
Section 3.90 Employee Compensation Reduction	(-)	(-26,944)	(-)
021 Budget Act appropriation (transfer to Consolidated Work Program Fund)	(163,471)	(136,924)	(142,450)
Federal RETAIN Grant	(-)	(135)	(-)
October Revise: Workforce Innovation and Opportunity Act (WIOA)	(-)	(2,207)	(-)
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0908 School Employees Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,150	\$1,150	\$1,175
Allocation for Employee Compensation	-	26	-
Allocation for Other Post-Employment Benefits	-	7	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-9	-
Section 3.90 Employee Compensation Reduction	-	-43	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,150</b>	<b>\$1,133</b>	<b>\$1,175</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$31,031	\$33,750	\$31,486

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**7100 Employment Development Department - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$31,031</b>	<b>\$33,750</b>	<b>\$31,486</b>
<b>3345 Cannabis Tax Fund - Employment Development Department</b>			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(a)(7)	\$2,531	\$3,633	\$3,630
<b>TOTALS, EXPENDITURES</b>	<b>\$2,531</b>	<b>\$3,633</b>	<b>\$3,630</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$1,547,224</b>	<b>\$2,667,090</b>	<b>\$2,672,398</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0588 Unemployment Compensation Disability Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$8,978,024	\$10,871,710	\$10,241,013
October Revise: Disability Insurance Benefits	-	-991,285	-
<b>TOTALS, EXPENDITURES</b>	<b>\$8,978,024</b>	<b>\$9,880,425</b>	<b>\$10,241,013</b>
<b>0869 Consolidated Work Program Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$301,198	\$310,097	\$310,097
May Revise: Workforce Innovation and Opportunity Act (WIOA)	-	470	-
<b>TOTALS, EXPENDITURES</b>	<b>\$301,198</b>	<b>\$310,567</b>	<b>\$310,097</b>
<b>0871 Unemployment Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$50,085,258	\$43,797,761	\$32,927,366
Unemployment Insurance Benefit Adjustment	-	64,368,296	-
Unemployment Insurance and School Employees Fund Benefit Adjustments	-	30,394,977	-
<b>TOTALS, EXPENDITURES</b>	<b>\$50,085,258</b>	<b>\$138,561,034</b>	<b>\$32,927,366</b>
Return to federal government (reimbursement from School Employees Fund)	-141,469	-316,690	-214,624
<b>NET TOTALS, EXPENDITURES</b>	<b>\$49,943,789</b>	<b>\$138,244,344</b>	<b>\$32,712,742</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation (transfer to Consolidated Work Program Fund)	(\$301,198)	(\$310,097)	(\$310,097)
May Revise: Workforce Innovation and Opportunity Act (WIOA)	(-)	(470)	(-)
111 Budget Act appropriation (transfer to Federal Unemployment Fund)	(50,085,258)	(43,797,761)	(32,927,366)
Unemployment Insurance Benefit Adjustment	(-)	(64,368,296)	(-)
Unemployment Insurance and School Employees Fund Benefit Adjustments	(-)	(-30,394,977)	(-)
Return to federal government (reimbursement from School Employees Fund)	(-141,469)	(-214,624)	(-214,624)
Unemployment Insurance and School Employees Fund Benefit Adjustments	(-)	(-102,066)	(-)
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0908 School Employees Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$141,469	\$214,624	\$214,624
Unemployment Insurance and School Employees Fund Benefit Adjustments	-	102,066	-
<b>TOTALS, EXPENDITURES</b>	<b>\$141,469</b>	<b>\$316,690</b>	<b>\$214,624</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$59,364,480</b>	<b>\$148,752,026</b>	<b>\$43,478,476</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$60,911,704</b>	<b>\$151,419,116</b>	<b>\$46,150,874</b>

† Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 Governor's Budget publication.

**7100 Employment Development Department - Continued****FUND CONDITION STATEMENTS <sup>†</sup>**

	2019-20*	2020-21*	2021-22*
<b>0184 Employment Development Department Benefit Audit Fund <sup>S</sup></b>			
BEGINNING BALANCE	\$14,439	\$15,094	\$4,952
Adjusted Beginning Balance	\$14,439	\$15,094	\$4,952
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	293	79	79
4174100 Unemployment and Disability Insurance Contributions - Penalties and Interest	23,640	13,055	20,235
Total Revenues, Transfers, and Other Adjustments	\$23,933	\$13,134	\$20,314
Total Resources	\$38,372	\$28,228	\$25,266
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7100 Employment Development Department (State Operations)	21,288	21,174	21,719
8880 Financial Information System for California (State Operations)	-2	-	-
9892 Supplemental Pension Payments (State Operations)	389	389	389
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,603	1,713	1,561
Total Expenditures and Expenditure Adjustments	\$23,278	\$23,276	\$23,669
FUND BALANCE	\$15,094	\$4,952	\$1,597
Reserve for economic uncertainties	15,094	4,952	1,597
<b>0185 Employment Development Department Contingent Fund <sup>S</sup></b>			
BEGINNING BALANCE	\$39,101	\$83,360	\$41,720
Adjusted Beginning Balance	\$39,101	\$83,360	\$41,720
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	1,250	441	441
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	5,000	5,000	5,000
4173000 Penalty Assessments - Other	22,395	17,645	20,407
4173100 Personal Income Tax - Penalties and Interest	23,598	23,598	23,598
4173500 Settlements and Judgments - Other	-	287	-
4174100 Unemployment and Disability Insurance Contributions - Penalties and Interest	111,897	90,211	101,598
Transfers and Other Adjustments			
Revenue Transfer from Employment Development Department Contingent Fund (0185) to General Fund (0001) per Unemployment Insurance Code Section 1585.5	-23,598	-23,598	-23,598
Total Revenues, Transfers, and Other Adjustments	\$140,542	\$113,584	\$127,446
Total Resources	\$179,643	\$196,944	\$169,166
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7100 Employment Development Department (State Operations)	90,402	150,276	153,377
8880 Financial Information System for California (State Operations)	-6	-	-
9892 Supplemental Pension Payments (State Operations)	1,524	1,524	1,524
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	4,363	3,424	2,888
Total Expenditures and Expenditure Adjustments	\$96,283	\$155,224	\$157,789
FUND BALANCE	\$83,360	\$41,720	\$11,377
Reserve for economic uncertainties	83,360	41,720	11,377
<b>0514 Employment Training Fund <sup>N</sup></b>			
BEGINNING BALANCE	\$48,795	\$64,752	\$43,037
Prior Year Adjustments	21,588	-	-
Adjusted Beginning Balance	\$70,383	\$64,752	\$43,037

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**7100 Employment Development Department - Continued**

	2019-20*	2020-21*	2021-22*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	745	492	485
4170900 Contributions to Fiduciary Funds	105,524	88,416	68,665
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	4	4
4172500 Miscellaneous Revenue	12	12	12
Total Revenues, Transfers, and Other Adjustments	\$106,285	\$88,924	\$69,166
Total Resources	\$176,668	\$153,676	\$112,203
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7100 Employment Development Department (State Operations)	109,401	103,255	84,033
7350 Department of Industrial Relations (State Operations)	773	5,655	5,904
8880 Financial Information System for California (State Operations)	-7	-	-
9892 Supplemental Pension Payments (State Operations)	437	437	437
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,312	1,292	1,421
Total Expenditures and Expenditure Adjustments	\$111,916	\$110,639	\$91,795
FUND BALANCE	\$64,752	\$43,037	\$20,408
Reserve for economic uncertainties	64,752	43,037	20,408
<b>0588 Unemployment Compensation Disability Fund<sup>N</sup></b>			
BEGINNING BALANCE	\$3,494,937	\$2,492,393	\$510,942
Adjusted Beginning Balance	\$3,494,937	\$2,492,393	\$510,942
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	57,181	12,364	5,750
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1,612	1,612	1,612
4172500 Miscellaneous Revenue	6,655	6,655	6,655
4174100 Unemployment and Disability Insurance Contributions - Penalties and Interest	8,022,403	8,239,077	10,347,929
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	\$8,321,851	\$8,259,708	\$10,361,946
Total Resources	\$11,816,788	\$10,752,101	\$10,872,888
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7100 Employment Development Department (State Operations)	320,054	331,237	321,836
7100 Employment Development Department (Local Assistance)	8,978,024	9,880,425	10,241,013
8880 Financial Information System for California (State Operations)	-56	-	-
9892 Supplemental Pension Payments (State Operations)	6,525	6,525	6,548
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	19,848	22,972	25,735
Total Expenditures and Expenditure Adjustments	\$9,324,395	\$10,241,159	\$10,595,132
FUND BALANCE	\$2,492,393	\$510,942	\$277,756
Reserve for economic uncertainties	2,492,393	510,942	277,756
<b>0908 School Employees Fund<sup>N</sup></b>			
BEGINNING BALANCE	\$309,467	\$210,244	-\$79,772
Adjusted Beginning Balance	\$309,467	\$210,244	-\$79,772
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4164000 Gain/Loss on Sale of Investments	5,757	1,433	950
4170900 Contributions to Fiduciary Funds	37,747	26,484	664,645
Total Revenues, Transfers, and Other Adjustments	\$43,504	\$27,917	\$665,595

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**7100 Employment Development Department - Continued**

	2019-20*	2020-21*	2021-22*
Total Resources	\$352,971	\$238,161	\$585,823
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7100 Employment Development Department (State Operations)	1,150	1,133	1,175
7100 Employment Development Department (Local Assistance)	141,469	316,690	214,624
9892 Supplemental Pension Payments (State Operations)	23	23	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	85	87	62
Total Expenditures and Expenditure Adjustments	\$142,727	\$317,933	\$215,861
FUND BALANCE	\$210,244	-\$79,772	\$369,962
Reserve for economic uncertainties	210,244	-79,772	369,962
<b>3345 Cannabis Tax Fund - Employment Development Department<sup>S</sup></b>			
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	\$3,630
Total Revenues, Transfers, and Other Adjustments	\$2,531	\$3,633	\$3,630
Total Resources	\$2,531	\$3,633	\$3,630
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7100 Employment Development Department (State Operations)	2,531	3,633	3,630
Total Expenditures and Expenditure Adjustments	\$2,531	\$3,633	\$3,630
FUND BALANCE	-	-	-

<sup>†</sup> Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 Governor's Budget publication.

**CHANGES IN AUTHORIZED POSITIONS <sup>†</sup>**

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
<b>Baseline Positions</b>	8,830.3	8,757.2	8,593.3	\$593,107	\$604,345	\$592,144
<b>Salary and Other Adjustments</b>	-	6,664.0	3,173.0	-	427,732	241,787
<b>Workload and Administrative Adjustments</b>						
<b>Direct Deposit</b>						
Info Tech Assoc	-	-	2.0	-	-	118
Info Tech Spec I	-	-	10.0	-	-	855
Info Tech Spec II	-	-	2.0	-	-	188
Temporary Help	-	-	9.3	-	-	650
<b>Employment Training Panel Expansion</b>						
Temporary Help	-	-	58.5	-	-	4,157
<b>Employment Training Panel Expansion with California Community Colleges</b>						
Temporary Help	-	-	16.5	-	-	1,200
<b>Improving Access to Employment Development Department Services</b>						
C.E.A. - A	-	-	1.0	-	-	150
Assoc Govtl Program Analyst	-	-	2.0	-	-	139
Empt Program Rep	-	-	31.0	-	-	1,567

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**7100 Employment Development Department - Continued**

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Graphic Designer III	-	-	1.0	-	-	73
Info Officer I (Spec)	-	-	1.0	-	-	70
Staff Svcs Mgr I	-	-	3.0	-	-	247
<b>Personal Information: Social Security Numbers (AB 499)</b>						
Temporary Help	-	-	18.3	-	-	1,432
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	<b>155.5</b>	<b>\$-</b>	<b>\$-</b>	<b>\$10,846</b>
<b>Totals, Adjustments</b>	-	<b>6,664.0</b>	<b>3,329.3</b>	<b>\$-</b>	<b>\$427,732</b>	<b>\$252,633</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>8,830.3</b>	<b>15,421.2</b>	<b>11,922.6</b>	<b>\$593,107</b>	<b>\$1,032,077</b>	<b>\$844,777</b>

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**7120 California Workforce Development Board**

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

**3-YEAR EXPENDITURES AND POSITIONS**

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
6040 California Workforce Development Board	34.3	36.5	53.7	\$52,579	\$72,100	\$367,815
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>34.3</b>	<b>36.5</b>	<b>53.7</b>	<b>\$52,579</b>	<b>\$72,100</b>	<b>\$367,815</b>
<b>FUNDING</b>				<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
0001 General Fund				\$46,607	\$14,156	\$353,787
0890 Federal Trust Fund				3,956	6,564	6,474
0995 Reimbursements				811	260	4
3228 Greenhouse Gas Reduction Fund				1,008	31,456	2,550
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund				197	19,664	5,000
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$52,579</b>	<b>\$72,100</b>	<b>\$367,815</b>

**LEGAL CITATIONS AND AUTHORITY****DEPARTMENT AUTHORITY**

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

\* 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

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

### MAJOR PROGRAM CHANGES

- **High Road Training Partnerships**—The Budget contains \$100 million one-time General Fund to expand the High Road Training Partnerships initiative into new sectors.
- **High Road Construction Careers**—The Budget contains \$10 million one-time General Fund to expand the High Road Construction Careers aimed at building pathways into jobs in residential construction.
- **Collaboration with Community Colleges**—The Budget contains \$60 million one-time General Fund to build new partnerships with the California Community Colleges. This includes \$10 million for data improvements, \$25 million for High Road Training Partnerships aligned with community college curriculums, and \$25 million for equity partnerships between local boards and community colleges.
- **Social Entrepreneurs for Economic Development (SEED)**—The Budget contains \$20 million one-time General Fund to continue the SEED program, which provides grants to community based organizations to support small businesses in target communities.
- **Prison to Employment**—The Budget contains \$20 million one-time General Fund to continue the Prison to Employment Program and build pathways for formerly incarcerated and justice-involved individuals to reenter society and the labor force.
- **Breaking Barriers to Employment**—The Budget contains \$30 million one-time General Fund to continue the Breaking Barriers to Employment initiative established by Chapter 824, Statutes of 2017 (AB 1111)
- **Operating Budget**—The Budget contains \$15 million one-time General Fund for staffing resources to implement these proposals.

### DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• High Road Training Partnerships (H RTP) Expansion	\$-	\$-	-	\$75,000	\$-	-
• Workforce System Collaboration	-	-	-	60,000	-	-
• Breaking Barriers to Employment	-	-	-	30,000	-	-
• Creating Restorative Opportunities and Programs Pilot	-	-	-	27,000	-	-
• Apprenticeships and Workforce Services	-	-	-	25,000	-	-
• Mutual Aid Training Center	-	-	-	20,000	-	-
• Prison to Employment	-	-	-	20,000	-	-
• Social Entrepreneurs for Economic Development (SEED)	-	-	-	20,000	-	-
• Limited Term Funding for Operations	-	-	-	15,000	-	20.0
• Housing Workforce Apprenticeships	-	-	-	10,000	-	-
• Los Angeles Clean Tech Incubator	-	-	-	10,000	-	-
• Santa Clara Valley Transit Authority Training and Mental Health	-	-	-	10,000	-	-
• Certified Nursing Assistants Program with Local Workforce Development Boards	-	-	-	9,500	-	-
• Certified Nursing Assistant Program	-	-	-	5,000	-	-
• New Economics for Women Pilot	-	-	-	5,000	-	-
• Los Angeles Black Worker Center	-	-	-	3,500	-	-

\* 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**

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Southern California Council of Governments Workforce Development and Training	-	-	-	3,500	-	-
• East Palo Alto Job Training Center	-	-	-	2,000	-	-
• San Gabriel Valley Council of Governments Workforce Development and Training	-	-	-	1,000	-	-
• Assembly Bill 639 Implementation	-	-	-	500	-	-
• Certified Nursing Assistants Program with Local Workforce Development Boards Implementation Resources	-	-	-	500	-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$352,500</b>	<b>\$-</b>	<b>20.0</b>
<b>Other Workload Budget Adjustments</b>						
• Other Post-Employment Benefit Adjustments	10	22	-	10	22	-
• Salary Adjustments	42	84	-	42	84	-
• Benefit Adjustments	7	15	-	6	15	-
• Carryover/Reappropriation	1,806	43,570	-	-	-	-
• SWCAP	-	-	-	-	-90	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-256	-2.2
• Retirement Rate Adjustments	-10	-28	-	-10	-28	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$1,855</b>	<b>\$43,663</b>	<b>-</b>	<b>\$48</b>	<b>\$-253</b>	<b>-2.2</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$1,855</b>	<b>\$43,663</b>	<b>-</b>	<b>\$352,548</b>	<b>\$-253</b>	<b>17.8</b>
<b>Totals, Budget Adjustments</b>	<b>\$1,855</b>	<b>\$43,663</b>	<b>-</b>	<b>\$352,548</b>	<b>\$-253</b>	<b>17.8</b>

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

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

**DETAILED EXPENDITURES BY PROGRAM**

		2019-20*	2020-21*	2021-22*
<b>PROGRAM REQUIREMENTS</b>				
<b>6040 CALIFORNIA WORKFORCE DEVELOPMENT BOARD</b>				
<b>State Operations:</b>				
0001 General Fund		\$1,316	\$1,350	\$17,287
0890 Federal Trust Fund		3,956	6,564	6,474
0995 Reimbursements		811	260	4
3228 Greenhouse Gas Reduction Fund		1,008	5,816	2,550
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund		197	666	251
<b>Totals, State Operations</b>		<b>\$7,288</b>	<b>\$14,656</b>	<b>\$26,566</b>
<b>Local Assistance:</b>				
0001 General Fund		\$45,291	\$12,806	\$336,500

\* 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**

	2019-20*	2020-21*	2021-22*
3228 Greenhouse Gas Reduction Fund	-	25,640	-
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund	-	18,998	4,749
<b>Totals, Local Assistance</b>	<b>\$45,291</b>	<b>\$57,444</b>	<b>\$341,249</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	7,288	14,656	26,566
Local Assistance	45,291	57,444	341,249
<b>Totals, Expenditures</b>	<b>\$52,579</b>	<b>\$72,100</b>	<b>\$367,815</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
PERSONAL SERVICES						
Baseline Positions	36.5	36.5	35.9	\$3,764	\$3,405	\$2,562
Other Adjustments	-2.2	-	17.8	-932	863	10,863
<b>Net Totals, Salaries and Wages</b>	<b>34.3</b>	<b>36.5</b>	<b>53.7</b>	<b>\$2,832</b>	<b>\$4,268</b>	<b>\$13,425</b>
Staff Benefits	-	-	-	1,566	2,375	6,112
<b>Totals, Personal Services</b>	<b>34.3</b>	<b>36.5</b>	<b>53.7</b>	<b>\$4,398</b>	<b>\$6,643</b>	<b>\$19,537</b>
OPERATING EXPENSES AND EQUIPMENT				\$1,778	\$4,197	\$3,529
SPECIAL ITEMS OF EXPENSES				1,308	3,816	3,500
UNCLASSIFIED EXPENDITURES				-196	-	-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$7,288</b>	<b>\$14,656</b>	<b>\$26,566</b>

2 Local Assistance	Expenditures		
	2019-20*	2020-21*	2021-22*
Grants and Subventions - Governmental	\$45,291	\$57,444	\$341,249
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$45,291</b>	<b>\$57,444</b>	<b>\$341,249</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-\$160	\$110	\$16,096
Allocation for Employee Compensation	-	42	-
Allocation for Other Post-Employment Benefits	-	10	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	-10	-
Prior Year Balances Available:			
Item 7120-001-0001, Budget Act of 2018	562	-	-
State operations expenditure from local assistance appropriation	914	1,191	1,191
<b>Totals Available</b>	<b>\$1,316</b>	<b>\$1,350</b>	<b>\$17,287</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,316</b>	<b>\$1,350</b>	<b>\$17,287</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,956	\$6,471	\$6,474
Allocation for Employee Compensation	-	84	-

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**7120 California Workforce Development Board - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
Allocation for Other Post-Employment Benefits	-	22	-
Allocation for Staff Benefits	-	15	-
Section 3.60 Pension Contribution Adjustment	-	-28	-
<b>Totals Available</b>	<b>\$3,956</b>	<b>\$6,564</b>	<b>\$6,474</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,956</b>	<b>\$6,564</b>	<b>\$6,474</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$811	\$260	\$4
<b>TOTALS, EXPENDITURES</b>	<b>\$811</b>	<b>\$260</b>	<b>\$4</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,008	\$2,550	\$2,550
Prior Year Balances Available:			
Item 7120-001-3228, Budget Act of 2019	-	3,266	-
<b>Totals Available</b>	<b>\$1,008</b>	<b>\$5,816</b>	<b>\$2,550</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,008</b>	<b>\$5,816</b>	<b>\$2,550</b>
<b>3290 Road Maintenance and Rehabilitation Account, State Transportation Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-\$164	\$251	\$251
Prior Year Balances Available:			
Item 7120-001-3290, Budget Act of 2017 as reappropriated by Item 7120-490, Budget Act of 2019	215	87	-
Item 7120-001-3290, Budget Act of 2018 as reappropriated by Item 7120-490, Budget Act of 2019	146	146	-
Item 7120-101-3290, Budget Act of 2018	-	182	-
<b>Totals Available</b>	<b>\$197</b>	<b>\$666</b>	<b>\$251</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$197</b>	<b>\$666</b>	<b>\$251</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$7,288</b>	<b>\$14,656</b>	<b>\$26,566</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$15,391	\$11,000	\$336,500
Prior Year Balances Available:			
Item 7120-101-0001, Budget Act of 2018 as reappropriated by Item 7120-491, Budget Act of 2019	29,900	-	-
Item 7120-101-0001, Budget Act of 2019	-	1,806	-
<b>Totals Available</b>	<b>\$45,291</b>	<b>\$12,806</b>	<b>\$336,500</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$45,291</b>	<b>\$12,806</b>	<b>\$336,500</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
Prior Year Balances Available:			
Item 7120-101-3228, Budget Act of 2019	-	25,640	-
<b>Totals Available</b>	<b>-</b>	<b>\$25,640</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$25,640</b>	<b>-</b>
<b>3290 Road Maintenance and Rehabilitation Account, State Transportation Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$4,749	\$4,749
Prior Year Balances Available:			
Item 7120-101-3290, Budget Act of 2017 as reappropriated by Item 7120-490, Budget Act of 2019	-	4,750	-
Item 7120-101-3290, Budget Act of 2018 as reappropriated by Item 7120-490, Budget Act of 2019	-	4,750	-
Item 7120-101-3290, Budget Act of 2019	-	4,749	-

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**7120 California Workforce Development Board - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
Totals Available	-	\$18,998	\$4,749
<b>TOTALS, EXPENDITURES</b>	-	\$18,998	\$4,749
Total Expenditures, All Funds, (Local Assistance)	\$45,291	\$57,444	\$341,249
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$52,579</b>	<b>\$72,100</b>	<b>\$367,815</b>

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Baseline Positions	36.5	36.5	35.9	\$3,764	\$3,405	\$2,562
Salary and Other Adjustments	-2.2	-	17.8	-932	863	10,863
<b>Totals, Adjustments</b>	<b>-2.2</b>	<b>-</b>	<b>17.8</b>	<b>\$-932</b>	<b>\$863</b>	<b>\$10,863</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>34.3</b>	<b>36.5</b>	<b>53.7</b>	<b>\$2,832</b>	<b>\$4,268</b>	<b>\$13,425</b>

**7300 Agricultural Labor Relations Board**

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

**3-YEAR EXPENDITURES AND POSITIONS**

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
6050 Board Administration	14.7	14.2	14.2	\$3,774	\$4,136	\$3,549
6055 General Counsel Administration	38.1	31.6	31.6	6,955	7,647	6,184
6060 Administration	-	-	5.2	-	-	1,769
9900100 Administration	5.7	5.2	-	705	934	-
9900200 Administration - Distributed	-	-	-	-705	-934	-
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>58.5</b>	<b>51.0</b>	<b>51.0</b>	<b>\$10,729</b>	<b>\$11,783</b>	<b>\$11,502</b>

<b>FUNDING</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
0001 General Fund	\$9,466	\$9,520	\$10,206
0995 Reimbursements	-	500	-
3078 Labor and Workforce Development Fund	1,263	1,763	1,296
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$10,729</b>	<b>\$11,783</b>	<b>\$11,502</b>

**LEGAL CITATIONS AND AUTHORITY****DEPARTMENT AUTHORITY**

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

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## 7300 Agricultural Labor Relations Board - Continued

### DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Other Post-Employment Benefit Adjustments	\$34	\$4	-	\$34	\$4	-
• Section 3.90 Employee Compensation Reduction	-687	-85	-	-	-	-
• Salary Adjustments	184	23	-	184	23	-
• Benefit Adjustments	13	2	-	12	1	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-	-
• Retirement Rate Adjustments	-94	-12	-	-94	-12	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-550</b>	<b>\$-68</b>	<b>-</b>	<b>\$136</b>	<b>\$16</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-550</b>	<b>\$-68</b>	<b>-</b>	<b>\$136</b>	<b>\$16</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-550</b>	<b>\$-68</b>	<b>-</b>	<b>\$136</b>	<b>\$16</b>	<b>-</b>

### PROGRAM DESCRIPTIONS

#### 6050 - BOARD ADMINISTRATION

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

#### 6055 - GENERAL COUNSEL ADMINISTRATION

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

#### 6060 - ADMINISTRATION

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

### DETAILED EXPENDITURES BY PROGRAM

		2019-20*	2020-21*	2021-22*
	<b>PROGRAM REQUIREMENTS</b>			
<b>6050</b>	<b>BOARD ADMINISTRATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,590	\$3,940	\$3,444
3078	Labor and Workforce Development Fund	184	196	105
	<b>Totals, State Operations</b>	<b>\$3,774</b>	<b>\$4,136</b>	<b>\$3,549</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>6055</b>	<b>GENERAL COUNSEL ADMINISTRATION</b>			

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**7300 Agricultural Labor Relations Board - Continued**

		2019-20*	2020-21*	2021-22*
	<b>State Operations:</b>			
0001	General Fund	\$5,876	\$5,580	\$5,505
0995	Reimbursements	-	500	-
3078	Labor and Workforce Development Fund	1,079	1,567	679
	<b>Totals, State Operations</b>	<b>\$6,955</b>	<b>\$7,647</b>	<b>\$6,184</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>6060</b>	<b>ADMINISTRATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$-	\$1,257
3078	Labor and Workforce Development Fund	-	-	512
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,769</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$520	\$516	\$-
3078	Labor and Workforce Development Fund	185	418	-
	<b>Totals, State Operations</b>	<b>\$705</b>	<b>\$934</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
0001	General Fund	-\$520	-\$516	\$-
3078	Labor and Workforce Development Fund	-185	-418	-
	<b>Totals, State Operations</b>	<b>-\$705</b>	<b>-\$934</b>	<b>\$-</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	10,729	11,783	11,502
	<b>Totals, Expenditures</b>	<b>\$10,729</b>	<b>\$11,783</b>	<b>\$11,502</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
PERSONAL SERVICES						
Baseline Positions	51.0	51.0	51.0	\$4,816	\$5,141	\$4,816
Other Adjustments	7.5	-	-	1,223	481	2,044
<b>Net Totals, Salaries and Wages</b>	<b>58.5</b>	<b>51.0</b>	<b>51.0</b>	<b>\$6,039</b>	<b>\$5,622</b>	<b>\$6,860</b>
Staff Benefits	-	-	-	2,353	2,205	2,158
<b>Totals, Personal Services</b>	<b>58.5</b>	<b>51.0</b>	<b>51.0</b>	<b>\$8,392</b>	<b>\$7,827</b>	<b>\$9,018</b>
OPERATING EXPENSES AND EQUIPMENT				\$2,337	\$3,956	\$2,484
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$10,729</b>	<b>\$11,783</b>	<b>\$11,502</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,466	\$10,070	\$10,206
Allocation for Employee Compensation	-	184	-

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**7300 Agricultural Labor Relations Board - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
Allocation for Other Post-Employment Benefits	-	34	-
Allocation for Staff Benefits	-	13	-
Section 3.60 Pension Contribution Adjustment	-	-94	-
Section 3.90 Employee Compensation Reduction	-	-687	-
<b>Totals Available</b>	<b>\$9,466</b>	<b>\$9,520</b>	<b>\$10,206</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$9,466</b>	<b>\$9,520</b>	<b>\$10,206</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	-	\$500	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$500</b>	<b>-</b>
<b>3078 Labor and Workforce Development Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,263	\$1,831	\$1,296
Allocation for Employee Compensation	-	23	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-12	-
Section 3.90 Employee Compensation Reduction	-	-85	-
<b>Totals Available</b>	<b>\$1,263</b>	<b>\$1,763</b>	<b>\$1,296</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,263</b>	<b>\$1,763</b>	<b>\$1,296</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$10,729</b>	<b>\$11,783</b>	<b>\$11,502</b>

**CHANGES IN AUTHORIZED POSITIONS**

	<b>Positions</b>			<b>Expenditures</b>		
	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>Baseline Positions</b>	51.0	51.0	51.0	\$4,816	\$5,141	\$4,816
<b>Salary and Other Adjustments</b>	7.5	-	-	1,223	481	2,044
<b>Totals, Adjustments</b>	<b>7.5</b>	<b>-</b>	<b>-</b>	<b>\$1,223</b>	<b>\$481</b>	<b>\$2,044</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>58.5</b>	<b>51.0</b>	<b>51.0</b>	<b>\$6,039</b>	<b>\$5,622</b>	<b>\$6,860</b>

**7320 Public Employment Relations Board**

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

**3-YEAR EXPENDITURES AND POSITIONS**

	<b>Positions</b>			<b>Expenditures</b>		
	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
6070 Public Employment Relations Board	73.5	68.0	68.0	\$14,544	\$14,644	\$15,567
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>73.5</b>	<b>68.0</b>	<b>68.0</b>	<b>\$14,544</b>	<b>\$14,644</b>	<b>\$15,567</b>
<b>FUNDING</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>			
0001 General Fund	\$14,482	\$14,524	\$15,447			
0995 Reimbursements	62	120	120			
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$14,544</b>	<b>\$14,644</b>	<b>\$15,567</b>			

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



## 7320 Public Employment Relations Board - Continued

### LEGAL CITATIONS AND AUTHORITY

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

### DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Other Post-Employment Benefit Adjustments	\$37	\$-	-	\$37	\$-	-
• Section 3.90 Employee Compensation Reduction	-926	-	-	-	-	-
• Salary Adjustments	227	-	-	227	-	-
• Benefit Adjustments	15	-	-	12	-	-
• Retirement Rate Adjustments	-148	-	-	-148	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-795</b>	<b>\$-</b>	<b>-</b>	<b>\$128</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-795</b>	<b>\$-</b>	<b>-</b>	<b>\$128</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-795</b>	<b>\$-</b>	<b>-</b>	<b>\$128</b>	<b>\$-</b>	<b>-</b>

### PROGRAM DESCRIPTIONS

#### 6070 - PUBLIC EMPLOYMENT RELATIONS BOARD

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

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

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

#### OFFICE OF THE GENERAL COUNSEL

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

#### DIVISION OF ADMINISTRATIVE LAW

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

\* 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

### 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

		2019-20*	2020-21*	2021-22*
	<b>PROGRAM REQUIREMENTS</b>			
<b>6070</b>	<b>PUBLIC EMPLOYMENT RELATIONS BOARD</b>			
	<b>State Operations:</b>			
0001	General Fund	\$14,482	\$14,524	\$15,447
0995	Reimbursements	62	120	120
	<b>Totals, State Operations</b>	<b>\$14,544</b>	<b>\$14,644</b>	<b>\$15,567</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	14,544	14,644	15,567
	<b>Totals, Expenditures</b>	<b>\$14,544</b>	<b>\$14,644</b>	<b>\$15,567</b>

### EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
PERSONAL SERVICES						
Baseline Positions	68.0	68.0	68.0	\$7,712	\$7,910	\$7,910
Other Adjustments	5.5	-	-	704	-514	227
<b>Net Totals, Salaries and Wages</b>	<b>73.5</b>	<b>68.0</b>	<b>68.0</b>	<b>\$8,416</b>	<b>\$7,396</b>	<b>\$8,137</b>
Staff Benefits	-	-	-	4,159	3,477	3,659
<b>Totals, Personal Services</b>	<b>73.5</b>	<b>68.0</b>	<b>68.0</b>	<b>\$12,575</b>	<b>\$10,873</b>	<b>\$11,796</b>
OPERATING EXPENSES AND EQUIPMENT				\$1,969	\$3,771	\$3,771
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$14,544</b>	<b>\$14,644</b>	<b>\$15,567</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,482	\$15,319	\$15,447
Allocation for Employee Compensation	-	227	-
Allocation for Other Post-Employment Benefits	-	37	-
Allocation for Staff Benefits	-	15	-
Section 3.60 Pension Contribution Adjustment	-	-148	-

\* 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**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
Section 3.90 Employee Compensation Reduction	-	-926	-
<b>Totals Available</b>	<b>\$14,482</b>	<b>\$14,524</b>	<b>\$15,447</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$14,482</b>	<b>\$14,524</b>	<b>\$15,447</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$62	\$120	\$120
<b>TOTALS, EXPENDITURES</b>	<b>\$62</b>	<b>\$120</b>	<b>\$120</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$14,544</b>	<b>\$14,644</b>	<b>\$15,567</b>

**CHANGES IN AUTHORIZED POSITIONS**

	<b>Positions</b>			<b>Expenditures</b>		
	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>Baseline Positions</b>	68.0	68.0	68.0	\$7,712	\$7,910	\$7,910
<b>Salary and Other Adjustments</b>	5.5	-	-	704	-514	227
<b>Totals, Adjustments</b>	<b>5.5</b>	<b>-</b>	<b>-</b>	<b>\$704</b>	<b>\$-514</b>	<b>\$227</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>73.5</b>	<b>68.0</b>	<b>68.0</b>	<b>\$8,416</b>	<b>\$7,396</b>	<b>\$8,137</b>

**7350 Department of Industrial Relations**

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

**3-YEAR EXPENDITURES AND POSITIONS <sup>†</sup>**

	<b>Positions</b>			<b>Expenditures</b>		
	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
6080 Self-Insurance Plans	16.6	22.8	22.8	\$4,229	\$6,440	\$6,793
6090 Division of Workers' Compensation	916.7	991.0	1,021.0	207,116	248,524	265,967
6095 Commission on Health and Safety and Workers' Compensation	6.9	4.8	4.8	3,014	4,053	4,156
6100 Division of Occupational Safety and Health	685.3	738.7	779.2	148,586	172,772	186,102
6105 Division of Labor Standards Enforcement	499.4	658.9	671.9	93,286	139,939	135,583
6110 Division of Apprenticeship Standards	61.6	92.9	92.9	12,570	17,462	37,352
6120 Claims, Wages, and Contingencies	-	-	-	233,737	245,182	238,712
9900100 Administration	398.5	488.7	488.7	74,803	104,620	111,295
9900200 Administration - Distributed	-	-	-	-74,803	-104,620	-111,295
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>2,585.0</b>	<b>2,997.8</b>	<b>3,081.3</b>	<b>\$702,538</b>	<b>\$834,372</b>	<b>\$874,665</b>

<b>FUNDING</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
0001 General Fund	\$408	\$4,692	\$24,000
0016 Subsequent Injuries Benefits Trust Fund	87,008	84,000	84,000
0023 Farmworker Remedial Account	-	291	291
0132 Workers Compensation Managed Care Fund	4	74	78
0223 Workers Compensation Administration Revolving Fund	327,274	359,800	378,426

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

**7350 Department of Industrial Relations - Continued**

<b>FUNDING</b>		<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
0396	Self-Insurance Plans Fund	3,001	4,245	4,483
0452	Elevator Safety Account	24,494	26,465	35,311
0453	Pressure Vessel Account	4,768	5,522	5,853
0481	Garment Manufacturers Special Account	7,241	6,970	500
0514	Employment Training Fund	773	5,655	5,904
0571	Uninsured Employers Benefits Trust Fund	26,283	39,911	40,681
0890	Federal Trust Fund	35,410	35,873	36,789
0913	Industrial Relations Unpaid Wage Fund	573	500	500
0995	Reimbursements	969	19,938	15,340
3002	Electrician Certification Fund	1,011	2,878	3,026
3004	Garment Industry Regulations Fund	2,587	3,101	3,309
3022	Apprenticeship Training Contribution Fund	11,540	13,101	13,795
3030	Workers Occupational Safety and Health Education Fund	976	1,089	1,132
3071	Car Wash Worker Restitution Fund	-	421	421
3072	Car Wash Worker Fund	551	758	803
3078	Labor and Workforce Development Fund	3,687	26,721	8,355
3121	Occupational Safety and Health Fund	82,698	93,563	104,595
3150	State Public Works Enforcement Fund	11,512	12,621	13,376
3152	Labor Enforcement and Compliance Fund	69,770	86,183	93,697
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$702,538</b>	<b>\$834,372</b>	<b>\$874,665</b>

† Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 Governor's Budget publication.

**LEGAL CITATIONS AND AUTHORITY****DEPARTMENT AUTHORITY**

Labor Code Division 1.

**MAJOR PROGRAM CHANGES**

**Elevator Public Safety Unit**—The Budget includes \$6.7 million and 30.5 positions in 2021-22, increasing to \$11.2 million and 56.5 positions in 2022-23 and ongoing, from the Elevator Safety Account to reduce inspection backlogs and conduct mandated conveyance-related activities that are currently unmet.

**Enhanced Enforcement and Compliance (Various Legislation)**—The Budget includes \$8.7 million and 43.0 positions in 2021-22, decreasing to \$1.7 million and 8.0 positions by 2026-27 and ongoing, to implement various chaptered legislation related to the COVID-19 pandemic and expanded worker protections.

**DETAILED BUDGET ADJUSTMENTS**

	<b>2020-21*</b>			<b>2021-22*</b>		
	<b>General Fund</b>	<b>Other Funds</b>	<b>Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Positions</b>
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Women in Construction	\$-	\$-	-	\$15,000	\$-	-
• Garment Worker Program	-	-	-	5,000	-	-

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

**7350 Department of Industrial Relations - Continued**

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Emergency Medical Technician and Paramedic Training	-	-	-	4,000	-	-
• Enhanced Enforcement & Compliance (Various 2020 Legislation)	-	-	-	-	8,667	43.0
• Elevator Public Safety Unit	-	-	-	-	6,675	30.5
• Apprenticeships Federal Innovation Grant	-	-	-	-	240	-
• Schools' Occupational Injury & Illness Prevention Programs	-	-	-	-	175	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$24,000</b>	<b>\$15,757</b>	<b>73.5</b>
<b>Other Workload Budget Adjustments</b>						
• Other Post-Employment Benefit Adjustments	-	1,574	-	-	1,574	-
• Chapter 45, Statutes of 2020 (AB 1867)	-	100	-	-	-	-
• Section 3.90 Employee Compensation Reduction	-	-38,870	-	-	-	-
• Salary Adjustments	-	7,188	-	-	7,188	-
• Benefit Adjustments	-	805	-	-	718	-
• SWCAP	-	-	-	-	56	-
• Carryover/Reappropriation	4,592	-	-	-	-	-
• Legislation with an Appropriation	100	6,000	-	-	-	-
• Miscellaneous Baseline Adjustments	-	6,686	-	-	-	-
• Retirement Rate Adjustments	-	-4,922	-	-	-4,922	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$4,692</b>	<b>\$-21,439</b>	<b>-</b>	<b>\$-</b>	<b>\$4,614</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$4,692</b>	<b>\$-21,439</b>	<b>-</b>	<b>\$24,000</b>	<b>\$20,371</b>	<b>73.5</b>
<b>Totals, Budget Adjustments</b>	<b>\$4,692</b>	<b>\$-21,439</b>	<b>-</b>	<b>\$24,000</b>	<b>\$20,371</b>	<b>73.5</b>

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

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

**6090 - DIVISION OF WORKERS' COMPENSATION**

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

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

**6095 - COMMISSION ON HEALTH AND SAFETY AND WORKERS' COMPENSATION**

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

## 7350 Department of Industrial Relations - Continued

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

### 6100 - DIVISION OF OCCUPATIONAL SAFETY AND HEALTH

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

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

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

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

### 6105 - DIVISION OF LABOR STANDARDS ENFORCEMENT

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

### 6110 - DIVISION OF APPRENTICESHIP STANDARDS

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

### 6120 - CLAIMS, WAGES, AND CONTINGENCIES

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

**7350 Department of Industrial Relations - Continued**

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

**DETAILED EXPENDITURES BY PROGRAM <sup>†</sup>**

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>6080</b>	<b>SELF-INSURANCE PLANS</b>			
	<b>State Operations:</b>			
0223	Workers Compensation Administration Revolving Fund	\$1,228	\$2,195	\$2,310
0396	Self-Insurance Plans Fund	3,001	4,245	4,483
	<b>Totals, State Operations</b>	<b>\$4,229</b>	<b>\$6,440</b>	<b>\$6,793</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>6090</b>	<b>DIVISION OF WORKERS' COMPENSATION</b>			
	<b>State Operations:</b>			
0132	Workers Compensation Managed Care Fund	\$4	\$74	\$78
0223	Workers Compensation Administration Revolving Fund	206,512	233,259	251,616
0995	Reimbursements	600	13,806	14,273
3078	Labor and Workforce Development Fund	-	1,385	-
	<b>Totals, State Operations</b>	<b>\$207,116</b>	<b>\$248,524</b>	<b>\$265,967</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>6095</b>	<b>COMMISSION ON HEALTH AND SAFETY AND WORKERS' COMPENSATION</b>			
	<b>State Operations:</b>			
0223	Workers Compensation Administration Revolving Fund	\$2,038	\$2,964	\$3,024
3030	Workers Occupational Safety and Health Education Fund	976	1,089	1,132
	<b>Totals, State Operations</b>	<b>\$3,014</b>	<b>\$4,053</b>	<b>\$4,156</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>6100</b>	<b>DIVISION OF OCCUPATIONAL SAFETY AND HEALTH</b>			
	<b>State Operations:</b>			
0452	Elevator Safety Account	\$24,494	\$26,465	\$35,311
0453	Pressure Vessel Account	4,768	5,522	5,853
0571	Uninsured Employers Benefits Trust Fund	2,493	2,721	2,886
0890	Federal Trust Fund	34,097	35,153	36,045
0995	Reimbursements	26	2,956	562
3078	Labor and Workforce Development Fund	10	6,392	850
3121	Occupational Safety and Health Fund	82,698	93,563	104,595
	<b>Totals, State Operations</b>	<b>\$148,586</b>	<b>\$172,772</b>	<b>\$186,102</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6100010</b>	<b>Compliance</b>			
	<b>State Operations:</b>			
0571	Uninsured Employers Benefits Trust Fund	\$2,493	\$2,721	\$2,886
0890	Federal Trust Fund	23,641	24,672	25,558
0995	Reimbursements	26	2,956	562
3078	Labor and Workforce Development Fund	10	6,392	850
3121	Occupational Safety and Health Fund	51,812	58,375	65,606
	<b>Totals, State Operations</b>	<b>\$77,982</b>	<b>\$95,116</b>	<b>\$95,462</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6100018</b>	<b>Process Safety Management Unit</b>			
	<b>State Operations:</b>			
3121	Occupational Safety and Health Fund	\$7,533	\$8,520	\$9,228

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**7350 Department of Industrial Relations - Continued**

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
	<b>Totals, State Operations</b>	<b>\$7,533</b>	<b>\$8,520</b>	<b>\$9,228</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6100020</b>	<b>Mining and Tunneling</b>			
	<b>State Operations:</b>			
0890	Federal Trust Fund	\$249	\$428	\$428
3121	Occupational Safety and Health Fund	3,056	4,227	4,638
	<b>Totals, State Operations</b>	<b>\$3,305</b>	<b>\$4,655</b>	<b>\$5,066</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6100030</b>	<b>Elevator Unit</b>			
	<b>State Operations:</b>			
0452	Elevator Safety Account	\$24,494	\$26,465	\$35,311
	<b>Totals, State Operations</b>	<b>\$24,494</b>	<b>\$26,465</b>	<b>\$35,311</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6100035</b>	<b>Amusement Ride and Tramway Unit</b>			
	<b>State Operations:</b>			
3121	Occupational Safety and Health Fund	\$3,574	\$4,764	\$5,133
	<b>Totals, State Operations</b>	<b>\$3,574</b>	<b>\$4,764</b>	<b>\$5,133</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6100050</b>	<b>Pressure Vessel Unit</b>			
	<b>State Operations:</b>			
0453	Pressure Vessel Account	\$4,768	\$5,522	\$5,853
3121	Occupational Safety and Health Fund	1,559	1,701	1,956
	<b>Totals, State Operations</b>	<b>\$6,327</b>	<b>\$7,223</b>	<b>\$7,809</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6100060</b>	<b>Occupational Safety and Health Appeals Board</b>			
	<b>State Operations:</b>			
0890	Federal Trust Fund	2,322	2,329	2,329
3121	Occupational Safety and Health Fund	3,939	3,900	4,377
	<b>Totals, State Operations</b>	<b>\$6,261</b>	<b>\$6,229</b>	<b>\$6,706</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6100070</b>	<b>Occupational Safety and Health Standards Board</b>			
	<b>State Operations:</b>			
0890	Federal Trust Fund	\$1,201	\$1,214	\$1,214
3121	Occupational Safety and Health Fund	1,780	2,368	2,732
	<b>Totals, State Operations</b>	<b>\$2,981</b>	<b>\$3,582</b>	<b>\$3,946</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6100080</b>	<b>Consultation Services</b>			
	<b>State Operations:</b>			
0890	Federal Trust Fund	\$6,684	\$6,510	\$6,516
3121	Occupational Safety and Health Fund	9,445	9,708	10,925
	<b>Totals, State Operations</b>	<b>\$16,129</b>	<b>\$16,218</b>	<b>\$17,441</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>6105</b>	<b>DIVISION OF LABOR STANDARDS ENFORCEMENT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$408	\$4,692	\$5,000
0223	Workers Compensation Administration Revolving Fund	946	1,382	1,476
0571	Uninsured Employers Benefits Trust Fund	1,425	4,190	4,795
0890	Federal Trust Fund	469	510	504
0995	Reimbursements	343	3,176	505
3002	Electrician Certification Fund	1,011	2,878	3,026
3004	Garment Industry Regulations Fund	2,587	3,101	3,309

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**7350 Department of Industrial Relations - Continued**

		<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
3022	Apprenticeship Training Contribution Fund	587	1,504	1,587
3072	Car Wash Worker Fund	551	758	803
3078	Labor and Workforce Development Fund	3,677	18,944	7,505
3150	State Public Works Enforcement Fund	11,512	12,621	13,376
3152	Labor Enforcement and Compliance Fund	69,770	86,183	93,697
	<b>Totals, State Operations</b>	<b>\$93,286</b>	<b>\$139,939</b>	<b>\$135,583</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6105005</b>	<b>Labor Standards Enforcement Program</b>			
	<b>State Operations:</b>			
0001	General Fund	\$408	\$4,692	\$5,000
3078	Labor and Workforce Development Fund	-	6,100	-
	<b>Totals, State Operations</b>	<b>\$408</b>	<b>\$10,792</b>	<b>\$5,000</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6105010</b>	<b>Wage Claim Adjudication</b>			
	<b>State Operations:</b>			
0995	Reimbursements	43	2,796	125
3004	Garment Industry Regulations Fund	1,855	2,442	2,610
3078	Labor and Workforce Development Fund	1,089	8,385	3,159
3152	Labor Enforcement and Compliance Fund	28,898	34,589	38,608
	<b>Totals, State Operations</b>	<b>\$31,885</b>	<b>\$48,212</b>	<b>\$44,502</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6105020</b>	<b>Licensing and Registration</b>			
	<b>State Operations:</b>			
3004	Garment Industry Regulations Fund	\$732	\$659	\$699
3072	Car Wash Worker Fund	538	225	237
3152	Labor Enforcement and Compliance Fund	2,044	3,000	3,148
	<b>Totals, State Operations</b>	<b>\$3,314</b>	<b>\$3,884</b>	<b>\$4,084</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6105030</b>	<b>Retaliation</b>			
	<b>State Operations:</b>			
0890	Federal Trust Fund	\$469	\$510	\$504
3152	Labor Enforcement and Compliance Fund	8,195	9,522	10,184
	<b>Totals, State Operations</b>	<b>\$8,664</b>	<b>\$10,032</b>	<b>\$10,688</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6105040</b>	<b>Field Enforcement</b>			
	<b>State Operations:</b>			
0223	Workers Compensation Administration Revolving Fund	\$946	\$1,382	\$1,476
0571	Uninsured Employers Benefits Trust Fund	1,425	4,190	4,795
0995	Reimbursements	9	120	120
3072	Car Wash Worker Fund	13	533	566
3078	Labor and Workforce Development Fund	1,939	2,540	2,923
3152	Labor Enforcement and Compliance Fund	16,322	20,279	21,849
	<b>Totals, State Operations</b>	<b>\$20,654</b>	<b>\$29,044</b>	<b>\$31,729</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6105050</b>	<b>Public Works</b>			
	<b>State Operations:</b>			
3002	Electrician Certification Fund	1,011	2,878	3,026
3022	Apprenticeship Training Contribution Fund	574	1,379	1,451
3078	Labor and Workforce Development Fund	165	1,059	388
3150	State Public Works Enforcement Fund	9,193	10,190	10,733
3152	Labor Enforcement and Compliance Fund	179	983	1,006

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**7350 Department of Industrial Relations - Continued**

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
	<b>Totals, State Operations</b>	<b>\$11,122</b>	<b>\$16,489</b>	<b>\$16,604</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6105070</b>	<b>Judgment Enforcement Unit</b>			
	<b>State Operations:</b>			
3152	Labor Enforcement and Compliance Fund	\$2,206	\$2,965	\$3,212
	<b>Totals, State Operations</b>	<b>\$2,206</b>	<b>\$2,965</b>	<b>\$3,212</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6105080</b>	<b>Legal</b>			
	<b>State Operations:</b>			
0995	Reimbursements	291	260	260
3078	Labor and Workforce Development Fund	484	860	1,035
3152	Labor Enforcement and Compliance Fund	11,926	14,845	15,690
	<b>Totals, State Operations</b>	<b>\$12,701</b>	<b>\$15,965</b>	<b>\$16,985</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6105090</b>	<b>Prevailing Wage Determinations</b>			
	<b>State Operations:</b>			
3022	Apprenticeship Training Contribution Fund	\$13	\$125	\$136
3150	State Public Works Enforcement Fund	2,319	2,431	2,643
	<b>Totals, State Operations</b>	<b>\$2,332</b>	<b>\$2,556</b>	<b>\$2,779</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>6110</b>	<b>DIVISION OF APPRENTICESHIP STANDARDS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$-	\$19,000
0514	Employment Training Fund	773	5,655	5,904
0890	Federal Trust Fund	844	210	240
3022	Apprenticeship Training Contribution Fund	10,953	11,597	12,208
	<b>Totals, State Operations</b>	<b>\$12,570</b>	<b>\$17,462</b>	<b>\$37,352</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>6120</b>	<b>CLAIMS, WAGES, AND CONTINGENCIES</b>			
	<b>State Operations:</b>			
0016	Subsequent Injuries Benefits Trust Fund	87,008	84,000	84,000
0023	Farmworker Remedial Account	-	291	291
0223	Workers Compensation Administration Revolving Fund	116,550	120,000	120,000
0481	Garment Manufacturers Special Account	7,241	6,970	500
0571	Uninsured Employers Benefits Trust Fund	22,365	33,000	33,000
0913	Industrial Relations Unpaid Wage Fund	573	500	500
3071	Car Wash Worker Restitution Fund	-	421	421
	<b>Totals, State Operations</b>	<b>\$233,737</b>	<b>\$245,182</b>	<b>\$238,712</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0223	Workers Compensation Administration Revolving Fund	\$74,803	\$104,620	\$111,295
	<b>Totals, State Operations</b>	<b>\$74,803</b>	<b>\$104,620</b>	<b>\$111,295</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
0223	Workers Compensation Administration Revolving Fund	-\$74,803	-\$104,620	-\$111,295
	<b>Totals, State Operations</b>	<b>-\$74,803</b>	<b>-\$104,620</b>	<b>-\$111,295</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	702,538	834,372	874,665

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**7350 Department of Industrial Relations - Continued**

	<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
<b>Totals, Expenditures</b>	<b>\$702,538</b>	<b>\$834,372</b>	<b>\$874,665</b>

† Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 Governor's Budget publication.

**EXPENDITURES BY CATEGORY †**

1 State Operations	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
PERSONAL SERVICES						
Baseline Positions	2,821.9	2,997.8	3,007.8	\$247,585	\$266,516	\$266,050
Other Adjustments	-236.9	-	73.5	2,760	-12,158	16,777
<b>Net Totals, Salaries and Wages</b>	<b>2,585.0</b>	<b>2,997.8</b>	<b>3,081.3</b>	<b>\$250,345</b>	<b>\$254,358</b>	<b>\$282,827</b>
Staff Benefits	-	-	-	112,888	154,463	168,436
<b>Totals, Personal Services</b>	<b>2,585.0</b>	<b>2,997.8</b>	<b>3,081.3</b>	<b>\$363,233</b>	<b>\$408,821</b>	<b>\$451,263</b>
OPERATING EXPENSES AND EQUIPMENT				\$102,473	\$162,589	\$172,690
SPECIAL ITEMS OF EXPENSES				236,832	262,962	250,712
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$702,538</b>	<b>\$834,372</b>	<b>\$874,665</b>

† Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 Governor's Budget publication.

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †**

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$24,000
COVID-19 Supplemental Paid Sick Leave Enforcement (SB 95)	-	100	-
Chapter 24, Statutes of 2019	408	-	-
Past Year Carryover Adjustment	-	4,592	-
<b>Totals Available</b>	<b>\$408</b>	<b>\$4,692</b>	<b>\$24,000</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$408</b>	<b>\$4,692</b>	<b>\$24,000</b>
<b>0016 Subsequent Injuries Benefits Trust Fund</b>			
APPROPRIATIONS			
Labor Code section 62.5(c)(1)	\$87,008	\$84,000	\$84,000
<b>Totals Available</b>	<b>\$87,008</b>	<b>\$84,000</b>	<b>\$84,000</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$87,008</b>	<b>\$84,000</b>	<b>\$84,000</b>
<b>0023 Farmworker Remedial Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$291	\$291
<b>Totals Available</b>	<b>-</b>	<b>\$291</b>	<b>\$291</b>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$291</b>	<b>\$291</b>

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**7350 Department of Industrial Relations - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>0132 Workers Compensation Managed Care Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4	\$78	\$78
Section 3.90 Employee Compensation Reduction	-	-4	-
<b>Totals Available</b>	<b>\$4</b>	<b>\$74</b>	<b>\$78</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$4</b>	<b>\$74</b>	<b>\$78</b>
<b>0223 Workers Compensation Administration Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$210,724	\$251,323	\$258,426
Allocation for Employee Compensation	-	3,807	-
Allocation for Other Post-Employment Benefits	-	884	-
Allocation for Staff Benefits	-	432	-
Section 3.60 Pension Contribution Adjustment	-	-1,822	-
Section 3.90 Employee Compensation Reduction	-	-14,824	-
Labor Code section 139.48	116,550	120,000	120,000
<b>Totals Available</b>	<b>\$327,274</b>	<b>\$359,800</b>	<b>\$378,426</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$327,274</b>	<b>\$359,800</b>	<b>\$378,426</b>
<b>0396 Self-Insurance Plans Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,001	\$4,451	\$4,483
Allocation for Employee Compensation	-	45	-
Allocation for Other Post-Employment Benefits	-	18	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	-28	-
Section 3.90 Employee Compensation Reduction	-	-246	-
<b>Totals Available</b>	<b>\$3,001</b>	<b>\$4,245</b>	<b>\$4,483</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,001</b>	<b>\$4,245</b>	<b>\$4,483</b>
<b>0452 Elevator Safety Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,494	\$28,716	\$35,311
Allocation for Employee Compensation	-	213	-
Allocation for Other Post-Employment Benefits	-	43	-
Allocation for Staff Benefits	-	25	-
Section 3.60 Pension Contribution Adjustment	-	-298	-
Section 3.90 Employee Compensation Reduction	-	-2,234	-
<b>Totals Available</b>	<b>\$24,494</b>	<b>\$26,465</b>	<b>\$35,311</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$24,494</b>	<b>\$26,465</b>	<b>\$35,311</b>
<b>0453 Pressure Vessel Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,768	\$5,876	\$5,853
Allocation for Employee Compensation	-	29	-
Allocation for Other Post-Employment Benefits	-	7	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-49	-
Section 3.90 Employee Compensation Reduction	-	-344	-
<b>Totals Available</b>	<b>\$4,768</b>	<b>\$5,522</b>	<b>\$5,853</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,768</b>	<b>\$5,522</b>	<b>\$5,853</b>
<b>0481 Garment Manufacturers Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,241	\$500	\$500
Budget Revision per Provision 1 of Item 7350-001-0481 of 2020 Budget Act	-	6,470	-

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**7350 Department of Industrial Relations - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>Totals Available</b>	<b>\$7,241</b>	<b>\$6,970</b>	<b>\$500</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$7,241</b>	<b>\$6,970</b>	<b>\$500</b>
<b>0514 Employment Training Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$773	\$5,965	\$5,904
Allocation for Employee Compensation	-	72	-
Allocation for Other Post-Employment Benefits	-	31	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	-45	-
Section 3.90 Employee Compensation Reduction	-	-375	-
<b>Totals Available</b>	<b>\$773</b>	<b>\$5,655</b>	<b>\$5,904</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$773</b>	<b>\$5,655</b>	<b>\$5,904</b>
<b>0571 Uninsured Employers Benefits Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,918	\$7,659	\$7,681
Allocation for Employee Compensation	-	81	-
Allocation for Other Post-Employment Benefits	-	17	-
Allocation for Staff Benefits	-	9	-
Section 3.60 Pension Contribution Adjustment	-	-69	-
Section 3.90 Employee Compensation Reduction	-	-786	-
Labor Code section 62.5(b)(1)	22,365	33,000	33,000
<b>Totals Available</b>	<b>\$26,283</b>	<b>\$39,911</b>	<b>\$40,681</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$26,283</b>	<b>\$39,911</b>	<b>\$40,681</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$35,410	\$36,493	\$36,789
Section 3.90 Employee Compensation Reduction	-	-836	-
Section 8.50 Apprenticeships Federal Innovation Grant	-	210	-
Section 8.50 Labor Standards Enforcement Federal Anti-retaliation Computer Hardware Grant	-	6	-
<b>Totals Available</b>	<b>\$35,410</b>	<b>\$35,873</b>	<b>\$36,789</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$35,410</b>	<b>\$35,873</b>	<b>\$36,789</b>
<b>0913 Industrial Relations Unpaid Wage Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to General Fund)	(\$1)	(\$1)	(\$1)
Labor Code section 96.6	573	500	500
<b>Totals Available</b>	<b>\$573</b>	<b>\$500</b>	<b>\$500</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$573</b>	<b>\$500</b>	<b>\$500</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$969	\$19,938	\$15,340
<b>TOTALS, EXPENDITURES</b>	<b>\$969</b>	<b>\$19,938</b>	<b>\$15,340</b>
<b>3002 Electrician Certification Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,011	\$3,006	\$3,026
Allocation for Employee Compensation	-	38	-
Allocation for Other Post-Employment Benefits	-	7	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-22	-
Section 3.90 Employee Compensation Reduction	-	-154	-
<b>Totals Available</b>	<b>\$1,011</b>	<b>\$2,878</b>	<b>\$3,026</b>

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**7350 Department of Industrial Relations - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,011</b>	<b>\$2,878</b>	<b>\$3,026</b>
<b>3004 Garment Industry Regulations Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,587	\$3,336	\$3,309
Section 3.60 Pension Contribution Adjustment	-	-27	-
Section 3.90 Employee Compensation Reduction	-	-208	-
<b>Totals Available</b>	<b>\$2,587</b>	<b>\$3,101</b>	<b>\$3,309</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,587</b>	<b>\$3,101</b>	<b>\$3,309</b>
<b>3022 Apprenticeship Training Contribution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,540	\$13,657	\$13,795
Allocation for Employee Compensation	-	164	-
Allocation for Other Post-Employment Benefits	-	65	-
Allocation for Staff Benefits	-	17	-
Section 3.60 Pension Contribution Adjustment	-	-102	-
Section 3.90 Employee Compensation Reduction	-	-700	-
<b>Totals Available</b>	<b>\$11,540</b>	<b>\$13,101</b>	<b>\$13,795</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$11,540</b>	<b>\$13,101</b>	<b>\$13,795</b>
<b>3030 Workers Occupational Safety and Health Education Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$976	\$1,138	\$1,132
Section 3.60 Pension Contribution Adjustment	-	-6	-
Section 3.90 Employee Compensation Reduction	-	-43	-
<b>Totals Available</b>	<b>\$976</b>	<b>\$1,089</b>	<b>\$1,132</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$976</b>	<b>\$1,089</b>	<b>\$1,132</b>
<b>3071 Car Wash Worker Restitution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$421	\$421
<b>Totals Available</b>	<b>-</b>	<b>\$421</b>	<b>\$421</b>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$421</b>	<b>\$421</b>
<b>3072 Car Wash Worker Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$551	\$798	\$803
Allocation for Employee Compensation	-	11	-
Allocation for Other Post-Employment Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-7	-
Section 3.90 Employee Compensation Reduction	-	-47	-
<b>Totals Available</b>	<b>\$551</b>	<b>\$758</b>	<b>\$803</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$551</b>	<b>\$758</b>	<b>\$803</b>
<b>3078 Labor and Workforce Development Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,687	\$21,789	\$8,355
Allocation for Employee Compensation	-	176	-
Allocation for Other Post-Employment Benefits	-	30	-
Allocation for Staff Benefits	-	17	-
Return to Work for Hospitality Workers Enforcement (SB 93)	-	6,000	-
Section 3.60 Pension Contribution Adjustment	-	-75	-
Section 3.90 Employee Compensation Reduction	-	-1,316	-
Chapter 45, Statutes of 2020 (AB 1867)	-	100	-
<b>Totals Available</b>	<b>\$3,687</b>	<b>\$26,721</b>	<b>\$8,355</b>

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

**7350 Department of Industrial Relations - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,687</b>	<b>\$26,721</b>	<b>\$8,355</b>
<b>3121 Occupational Safety and Health Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$82,698	\$102,616	\$104,595
Allocation for Employee Compensation	-	1,125	-
Allocation for Other Post-Employment Benefits	-	231	-
Allocation for Staff Benefits	-	155	-
Section 3.60 Pension Contribution Adjustment	-	-1,324	-
Section 3.90 Employee Compensation Reduction	-	-9,240	-
<b>Totals Available</b>	<b>\$82,698</b>	<b>\$93,563</b>	<b>\$104,595</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$82,698</b>	<b>\$93,563</b>	<b>\$104,595</b>
<b>3150 State Public Works Enforcement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,512	\$13,237	\$13,376
Allocation for Employee Compensation	-	184	-
Allocation for Other Post-Employment Benefits	-	44	-
Allocation for Staff Benefits	-	19	-
Section 3.60 Pension Contribution Adjustment	-	-105	-
Section 3.90 Employee Compensation Reduction	-	-758	-
<b>Totals Available</b>	<b>\$11,512</b>	<b>\$12,621</b>	<b>\$13,376</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$11,512</b>	<b>\$12,621</b>	<b>\$13,376</b>
<b>3152 Labor Enforcement and Compliance Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$69,770	\$90,973	\$93,697
Allocation for Employee Compensation	-	1,243	-
Allocation for Other Post-Employment Benefits	-	194	-
Allocation for Staff Benefits	-	113	-
Section 3.60 Pension Contribution Adjustment	-	-837	-
Section 3.90 Employee Compensation Reduction	-	-5,503	-
<b>Totals Available</b>	<b>\$69,770</b>	<b>\$86,183</b>	<b>\$93,697</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$69,770</b>	<b>\$86,183</b>	<b>\$93,697</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$702,538</b>	<b>\$834,372</b>	<b>\$874,665</b>

† Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 Governor's Budget publication.

**FUND CONDITION STATEMENTS †**

	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>0023 Farmworker Remedial Account<sup>s</sup></b>			
BEGINNING BALANCE	\$1,325	\$1,608	\$1,575
Prior Year Adjustments	15	-	-
Adjusted Beginning Balance	\$1,340	\$1,608	\$1,575
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	220	200	200
4163000 Investment Income - Surplus Money Investments	17	18	18

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**7350 Department of Industrial Relations - Continued**

	2019-20*	2020-21*	2021-22*
4172500 Miscellaneous Revenue	21	-	-
4173000 Penalty Assessments - Other	10	40	40
Total Revenues, Transfers, and Other Adjustments	\$268	\$258	\$258
Total Resources	\$1,608	\$1,866	\$1,833
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	-	291	291
Total Expenditures and Expenditure Adjustments	-	\$291	\$291
FUND BALANCE	\$1,608	\$1,575	\$1,542
Reserve for economic uncertainties	1,608	1,575	1,542
<b>0132 Workers Compensation Managed Care Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$591	\$599	\$543
Prior Year Adjustments	4	-	-
Adjusted Beginning Balance	\$595	\$599	\$543
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	1	7	7
4163000 Investment Income - Surplus Money Investments	11	11	11
Total Revenues, Transfers, and Other Adjustments	\$12	\$18	\$18
Total Resources	\$607	\$617	\$561
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	4	74	78
9892 Supplemental Pension Payments (State Operations)	1	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	3	-	-
Total Expenditures and Expenditure Adjustments	\$8	\$74	\$78
FUND BALANCE	\$599	\$543	\$483
Reserve for economic uncertainties	599	543	483
<b>0223 Workers Compensation Administration Revolving Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$59,805	\$234,382	\$238,358
Prior Year Adjustments	120,522	-	-
Adjusted Beginning Balance	\$180,327	\$234,382	\$238,358
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	-4	-	-
4129200 Other Regulatory Fees	392,841	375,433	392,453
4129400 Other Regulatory Licenses and Permits	1,234	1,395	1,395
4163000 Investment Income - Surplus Money Investments	1,867	1,324	1,324
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	66	-	-
4173000 Penalty Assessments - Other	4,035	4,900	4,900
4173500 Settlements and Judgments - Other	-	11	-
Total Revenues, Transfers, and Other Adjustments	\$400,039	\$383,063	\$400,072
Total Resources	\$580,366	\$617,445	\$638,430
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	327,274	359,800	378,426
8880 Financial Information System for California (State Operations)	-31	-	-
9892 Supplemental Pension Payments (State Operations)	5,688	5,688	5,688
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	13,053	13,599	15,909
Total Expenditures and Expenditure Adjustments	\$345,984	\$379,087	\$400,023
FUND BALANCE	\$234,382	\$238,358	\$238,407
Reserve for economic uncertainties	234,382	238,358	238,407
<b>0396 Self-Insurance Plans Fund<sup>s</sup></b>			

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**7350 Department of Industrial Relations - Continued**

	2019-20*	2020-21*	2021-22*
BEGINNING BALANCE	\$3,568	\$3,780	\$2,630
Prior Year Adjustments	75	-	-
Adjusted Beginning Balance	\$3,643	\$3,780	\$2,630
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4124200 Insurance Company - License Fees and Penalties	3,279	3,262	4,396
4163000 Investment Income - Surplus Money Investments	81	80	80
Total Revenues, Transfers, and Other Adjustments	\$3,360	\$3,342	\$4,476
Total Resources	\$7,003	\$7,122	\$7,106
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	3,001	4,245	4,483
8880 Financial Information System for California (State Operations)	-1	-	-
9892 Supplemental Pension Payments (State Operations)	63	63	63
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	160	184	187
Total Expenditures and Expenditure Adjustments	\$3,223	\$4,492	\$4,733
FUND BALANCE	\$3,780	\$2,630	\$2,373
Reserve for economic uncertainties	3,780	2,630	2,373
<b>0452 Elevator Safety Account<sup>s</sup></b>			
BEGINNING BALANCE	\$25,886	\$22,425	\$20,657
Prior Year Adjustments	-154	-	-
Adjusted Beginning Balance	\$25,732	\$22,425	\$20,657
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121600 Elevator and Boiler Inspection Fees	20,244	23,802	23,802
4163000 Investment Income - Surplus Money Investments	536	440	440
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	6	6	6
4173000 Penalty Assessments - Other	2,350	2,635	2,635
4173500 Settlements and Judgments - Other	-	34	-
Total Revenues, Transfers, and Other Adjustments	\$23,136	\$26,917	\$26,883
Total Resources	\$48,868	\$49,342	\$47,540
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	24,494	26,465	35,311
8880 Financial Information System for California (State Operations)	-3	-	-
9892 Supplemental Pension Payments (State Operations)	649	649	649
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,303	1,571	1,672
Total Expenditures and Expenditure Adjustments	\$26,443	\$28,685	\$37,632
FUND BALANCE	\$22,425	\$20,657	\$9,908
Reserve for economic uncertainties	22,425	20,657	9,908
<b>0453 Pressure Vessel Account<sup>s</sup></b>			
BEGINNING BALANCE	\$1,978	\$1,277	\$806
Prior Year Adjustments	-196	-	-
Adjusted Beginning Balance	\$1,782	\$1,277	\$806
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121600 Elevator and Boiler Inspection Fees	4,292	5,100	5,100
4163000 Investment Income - Surplus Money Investments	20	20	20
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
4173000 Penalty Assessments - Other	315	340	340
4173500 Settlements and Judgments - Other	-	5	-
Total Revenues, Transfers, and Other Adjustments	\$4,628	\$5,465	\$5,460

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**7350 Department of Industrial Relations - Continued**

	2019-20*	2020-21*	2021-22*
Total Resources	\$6,410	\$6,742	\$6,266
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	4,768	5,522	5,853
8880 Financial Information System for California (State Operations)	-1	-	-
9892 Supplemental Pension Payments (State Operations)	141	141	141
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	225	273	273
Total Expenditures and Expenditure Adjustments	\$5,133	\$5,936	\$6,267
FUND BALANCE	\$1,277	\$806	-\$1
Reserve for economic uncertainties	1,277	806	-1
<b>0481 Garment Manufacturers Special Account<sup>s</sup></b>			
BEGINNING BALANCE	\$9,108	\$17,578	\$17,103
Prior Year Adjustments	-773	-	-
Adjusted Beginning Balance	\$8,335	\$17,578	\$17,103
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	222	200	200
4163000 Investment Income - Surplus Money Investments	62	25	25
Transfers and Other Adjustments			
Revenue Transfer from General Fund (0001) to Garment Account (0481) per 2019 Budget Act, Item 7350-011-0001	7,300	-	-
Revenue Transfer from Unpaid Wage Fund (0913) to Garment Account (0481) per 2019 Budget Act, Provision 3 of Item 7350-011-0913	8,900	-	-
Revenue Transfer from Unpaid Wage Fund (0913) to Garment Account (0481) per 2020 Budget Act, Provision 1 of Item 7350-011-0913	-	6,270	-
Total Revenues, Transfers, and Other Adjustments	\$16,484	\$6,495	\$225
Total Resources	\$24,819	\$24,073	\$17,328
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	7,241	6,970	500
Total Expenditures and Expenditure Adjustments	\$7,241	\$6,970	\$500
FUND BALANCE	\$17,578	\$17,103	\$16,828
Reserve for economic uncertainties	17,578	17,103	16,828
<b>3002 Electrician Certification Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$9,746	\$10,999	\$10,330
Prior Year Adjustments	-186	-	-
Adjusted Beginning Balance	\$9,560	\$10,999	\$10,330
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	2,348	2,200	2,200
4163000 Investment Income - Surplus Money Investments	216	200	200
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$2,565	\$2,400	\$2,400
Total Resources	\$12,125	\$13,399	\$12,730
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	1,011	2,878	3,026
9892 Supplemental Pension Payments (State Operations)	19	19	19
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	96	172	-
Total Expenditures and Expenditure Adjustments	\$1,126	\$3,069	\$3,045
FUND BALANCE	\$10,999	\$10,330	\$9,685
Reserve for economic uncertainties	10,999	10,330	9,685
<b>3004 Garment Industry Regulations Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$2,853	\$2,025	\$1,484

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**7350 Department of Industrial Relations - Continued**

	2019-20*	2020-21*	2021-22*
Prior Year Adjustments	236	-	-
Adjusted Beginning Balance	\$3,089	\$2,025	\$1,484
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	1,685	2,500	2,500
4163000 Investment Income - Surplus Money Investments	51	57	57
4173500 Settlements and Judgments - Other	-	3	-
Transfers and Other Adjustments			
Revenue Transfer from Garment Industry Regulations Fund (3004) to Labor Enforcement and Compliance Fund (3152) per pending legislation	-	1,236	-
Revenue Transfer from Garment Industry Regulations Fund (3004) to Labor Enforcement and Compliance Fund (3152) per pending legislation	-	-1,236	-
Total Revenues, Transfers, and Other Adjustments	\$1,736	\$2,560	\$2,557
Total Resources	\$4,825	\$4,585	\$4,041
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	2,587	3,101	3,309
9892 Supplemental Pension Payments (State Operations)	65	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	148	-	-
Total Expenditures and Expenditure Adjustments	\$2,800	\$3,101	\$3,309
FUND BALANCE	\$2,025	\$1,484	\$732
Reserve for economic uncertainties	2,025	1,484	732
<b>3022 Apprenticeship Training Contribution Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$32,763	\$40,180	\$43,928
Prior Year Adjustments	-144	-	-
Adjusted Beginning Balance	\$32,619	\$40,180	\$43,928
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	19,253	17,000	17,000
4163000 Investment Income - Surplus Money Investments	661	695	695
4173500 Settlements and Judgments - Other	-	4	-
Total Revenues, Transfers, and Other Adjustments	\$19,914	\$17,699	\$17,695
Total Resources	\$52,533	\$57,879	\$61,623
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	11,540	13,101	13,795
8880 Financial Information System for California (State Operations)	-2	-	-
9892 Supplemental Pension Payments (State Operations)	203	203	203
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	612	647	863
Total Expenditures and Expenditure Adjustments	\$12,353	\$13,951	\$14,861
FUND BALANCE	\$40,180	\$43,928	\$46,762
Reserve for economic uncertainties	40,180	43,928	46,762
<b>3030 Workers Occupational Safety and Health Education Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$1,930	\$1,164	\$1,070
Prior Year Adjustments	-13	-	-
Adjusted Beginning Balance	\$1,917	\$1,164	\$1,070
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	241	1,000	1,000
4163000 Investment Income - Surplus Money Investments	43	46	46
Total Revenues, Transfers, and Other Adjustments	\$284	\$1,046	\$1,046
Total Resources	\$2,201	\$2,210	\$2,116
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

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

**7350 Department of Industrial Relations - Continued**

	2019-20*	2020-21*	2021-22*
7350 Department of Industrial Relations (State Operations)	976	1,089	1,132
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	61	51	4
Total Expenditures and Expenditure Adjustments	<u>\$1,037</u>	<u>\$1,140</u>	<u>\$1,136</u>
FUND BALANCE	<u>\$1,164</u>	<u>\$1,070</u>	<u>\$980</u>
Reserve for economic uncertainties	1,164	1,070	980
<b>3071 Car Wash Worker Restitution Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$4,564	\$4,152	\$4,176
Prior Year Adjustments	-808	-	-
Adjusted Beginning Balance	<u>\$3,756</u>	<u>\$4,152</u>	<u>\$4,176</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	95	100	100
4163000 Investment Income - Surplus Money Investments	43	45	45
4173000 Penalty Assessments - Other	256	300	300
4173500 Settlements and Judgments - Other	2	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$396</u>	<u>\$445</u>	<u>\$445</u>
Total Resources	<u>\$4,152</u>	<u>\$4,597</u>	<u>\$4,621</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	-	421	421
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$421</u>	<u>\$421</u>
FUND BALANCE	<u>\$4,152</u>	<u>\$4,176</u>	<u>\$4,200</u>
Reserve for economic uncertainties	4,152	4,176	4,200
<b>3072 Car Wash Worker Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$6,480	\$5,588	\$5,354
Prior Year Adjustments	-779	-	-
Adjusted Beginning Balance	<u>\$5,701</u>	<u>\$5,588</u>	<u>\$5,354</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	162	200	200
4163000 Investment Income - Surplus Money Investments	78	85	85
4173000 Penalty Assessments - Other	256	300	300
Total Revenues, Transfers, and Other Adjustments	<u>\$496</u>	<u>\$585</u>	<u>\$585</u>
Total Resources	<u>\$6,197</u>	<u>\$6,173</u>	<u>\$5,939</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	551	758	803
9892 Supplemental Pension Payments (State Operations)	9	9	9
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	49	52	37
Total Expenditures and Expenditure Adjustments	<u>\$609</u>	<u>\$819</u>	<u>\$849</u>
FUND BALANCE	<u>\$5,588</u>	<u>\$5,354</u>	<u>\$5,090</u>
Reserve for economic uncertainties	5,588	5,354	5,090
<b>3121 Occupational Safety and Health Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$47,602	\$56,568	\$54,899
Prior Year Adjustments	609	-	-
Adjusted Beginning Balance	<u>\$48,211</u>	<u>\$56,568</u>	<u>\$54,899</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121600 Elevator and Boiler Inspection Fees	512	560	560
4122000 Employment Agency License Fees	741	730	730
4127300 Refinery Fees	4,296	4,293	4,293
4129200 Other Regulatory Fees	91,006	86,161	104,644

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**7350 Department of Industrial Relations - Continued**

	2019-20*	2020-21*	2021-22*
4129400 Other Regulatory Licenses and Permits	1,067	1,085	1,085
4163000 Investment Income - Surplus Money Investments	949	814	814
4172500 Miscellaneous Revenue	1	-	-
4173000 Penalty Assessments - Other	154	75	75
4173500 Settlements and Judgments - Other	-	63	-
Transfers and Other Adjustments			
Loan Repayment from State Public Works Enforcement Fund (3150) to Occupational Safety and Health Fund (3121) per Labor Code Section 62.8	-	5,000	-
Total Revenues, Transfers, and Other Adjustments	\$98,726	\$98,781	\$112,201
Total Resources	\$146,937	\$155,349	\$167,100
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	82,698	93,563	104,595
8880 Financial Information System for California (State Operations)	-8	-	-
9892 Supplemental Pension Payments (State Operations)	1,997	1,997	1,997
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	5,682	4,890	4,805
Total Expenditures and Expenditure Adjustments	\$90,369	\$100,450	\$111,397
FUND BALANCE	\$56,568	\$54,899	\$55,703
Reserve for economic uncertainties	56,568	54,899	55,703
<b>3150 State Public Works Enforcement Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$11,657	\$21,291	\$15,256
Prior Year Adjustments	-1,955	-	-
Adjusted Beginning Balance	\$9,702	\$21,291	\$15,256
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	23,076	12,000	12,000
4163000 Investment Income - Surplus Money Investments	277	275	275
4173500 Settlements and Judgments - Other	-	10	-
Transfers and Other Adjustments			
Loan Repayment from State Public Works Enforcement Fund (3150) to Occupational Safety and Health Fund (3121) per Labor Code Section 62.8	-	-5,000	-
Total Revenues, Transfers, and Other Adjustments	\$23,353	\$7,285	\$12,275
Total Resources	\$33,055	\$28,576	\$27,531
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	11,512	12,621	13,376
9892 Supplemental Pension Payments (State Operations)	252	252	252
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	447	-
Total Expenditures and Expenditure Adjustments	\$11,764	\$13,320	\$13,628
FUND BALANCE	\$21,291	\$15,256	\$13,903
Reserve for economic uncertainties	21,291	15,256	13,903
<b>3152 Labor Enforcement and Compliance Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$43,246	\$59,573	\$59,017
Prior Year Adjustments	1,717	-	-
Adjusted Beginning Balance	\$44,963	\$59,573	\$59,017
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121800 Employment Agency Filing Fees	171	180	180
4122000 Employment Agency License Fees	1,597	1,400	1,400
4123800 Industrial Homework Fees	1	1	1
4129200 Other Regulatory Fees	86,983	89,009	99,232
4129400 Other Regulatory Licenses and Permits	90	130	130
4163000 Investment Income - Surplus Money Investments	787	645	645

\* 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**

	2019-20*	2020-21*	2021-22*
4172500 Miscellaneous Revenue	4	-	-
4173000 Penalty Assessments - Other	6	70	70
4173500 Settlements and Judgments - Other	-	95	-
Total Revenues, Transfers, and Other Adjustments	\$89,639	\$91,530	\$101,658
Total Resources	\$134,602	\$151,103	\$160,675
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
7350 Department of Industrial Relations (State Operations)	69,770	86,183	93,697
8880 Financial Information System for California (State Operations)	-1	-	-
9892 Supplemental Pension Payments (State Operations)	1,247	1,312	1,312
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	4,013	4,591	5,104
Total Expenditures and Expenditure Adjustments	\$75,029	\$92,086	\$100,113
<b>FUND BALANCE</b>	<b>\$59,573</b>	<b>\$59,017</b>	<b>\$60,562</b>
Reserve for economic uncertainties	59,573	59,017	60,562

† Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 Governor's Budget publication.

**CHANGES IN AUTHORIZED POSITIONS †**

	<b>Positions</b>			<b>Expenditures</b>		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
<b>Baseline Positions</b>	2,821.9	2,997.8	3,007.8	\$247,585	\$266,516	\$266,050
<b>Salary and Other Adjustments</b>	-236.9	-	-	2,760	-12,158	9,958
<b>Workload and Administrative Adjustments</b>						
<b>Apprenticeships Federal Innovation Grant</b>						
Temporary Help	-	-	-	-	-	51
<b>Elevator Public Safety Unit</b>						
Assoc Safety Engr - Elevators	-	-	17.5	-	-	2,009
Office Techn (Typing)	-	-	6.0	-	-	261
Prin Safety Engr - Elevators	-	-	4.0	-	-	624
Sr Safety Engr - Elevators	-	-	3.0	-	-	406
<b>Enhanced Enforcement &amp; Compliance (Various 2020 Legislation)</b>						
Assoc Govtl Program Analyst (Limited Term 06-30-2023)	-	-	1.0	-	-	71
Assoc Industrial Hygienist	-	-	6.0	-	-	556
Atty III (Limited Term 06-30-2023)	-	-	1.0	-	-	133
Dep Labor Commissioner I (Limited Term 06-30-2024)	-	-	2.0	-	-	150
Dep Labor Commissioner III (Limited Term 06-30-2024)	-	-	1.0	-	-	95
Hearing Reporter (Limited Term 06-30-2026)	-	-	4.5	-	-	356
Office Techn (Typing) (Limited Term 06-30-2026)	-	-	8.5	-	-	370
Sr Industrial Hygienist	-	-	2.0	-	-	267
Sr Legal Typist (Limited Term 06-30-2026)	-	-	8.5	-	-	380
Workers' Comp Judge (Limited Term 06-30-2026)	-	-	8.5	-	-	1,090
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	73.5	\$-	\$-	\$6,819
<b>Totals, Adjustments</b>	-236.9	-	73.5	\$2,760	\$-12,158	\$16,777
<b>TOTALS, SALARIES AND WAGES</b>	2,585.0	2,997.8	3,081.3	\$250,345	\$254,358	\$282,827

\* 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**

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