



Labor and Workforce Development

The Labor and Workforce Development Agency was established to address important issues relating to California workers and their employers. The Agency is responsible for three primary functions: labor law enforcement, workforce development, and benefit payment and adjudication. The Agency's leading goals are to improve the coordination of services provided to California employers and workers and to insure compliance with California labor laws through a combination of enforcement and education activities.

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7100 Employment Development Department

The Employment Development Department (EDD) promotes California's economic growth by providing services to keep employers, employees, and job seekers competitive. The EDD connects employers with job seekers, administers the Unemployment Insurance, Disability Insurance, and Paid Family Leave programs, and provides employment and training programs under the federal Workforce Investment Act of 1998. Additionally, the EDD collects various employment payroll taxes including the Personal Income Tax, and collects and provides comprehensive economic, occupational, and socio-demographic labor market information concerning California's workforce.

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10	Employment and Employment Related Services Program	1,314.0	1,223.9	1,338.7	\$168,156	\$176,013	\$179,688
21	Tax Collections and Benefit Payments Program	6,396.0	6,719.5	5,992.0	21,885,501	19,493,709	16,123,243
22	California Unemployment Insurance Appeals Board	698.4	827.4	669.9	98,907	95,249	78,900
30.01	Administration	708.8	701.0	701.0	51,279	53,374	53,780
30.02	Distributed Administration	-	-	-	-48,973	-51,004	-51,004
50	Employment Training Panel Program	80.8	85.1	85.1	49,132	45,812	49,109
61	Workforce Investment Act Program	182.7	137.0	144.2	421,778	427,275	409,435
62	National Emergency Grant Program	5.7	2.2	1.5	24,619	45,000	45,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		9,386.4	9,696.1	8,932.4	\$22,650,399	\$20,285,428	\$16,888,151
FUNDING					2011-12*	2012-13*	2013-14*
0001	General Fund				\$344,217	\$329,875	\$313,314
0184	Employment Development Department Benefit Audit Fund				14,889	15,271	15,805
0185	Employment Development Department Contingent Fund				46,913	63,511	52,890
0514	Employment Training Fund				49,203	48,117	51,589
0588	Unemployment Compensation Disability Fund				5,103,594	5,566,291	5,702,991
0869	Consolidated Work Program Fund				446,397	472,275	454,435
0870	Unemployment Administration Fund				694,792	719,402	659,728
0871	Unemployment Fund				15,674,055	12,794,696	9,374,786
0908	School Employees Fund				262,147	250,741	236,766
0995	Reimbursements				14,192	25,249	25,847
TOTALS, EXPENDITURES, ALL FUNDS					\$22,650,399	\$20,285,428	\$16,888,151

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Unemployment Insurance Code, Division 1, Chapter 2.

MAJOR PROGRAM CHANGES

- Unemployment Insurance Interest Payment - The Governor's Budget includes \$291.2 million General Fund to make an interest payment on funds borrowed from the federal government to pay California's unemployment insurance benefits without interruption.
- October Revise - The Governor's Budget includes a increase of \$1.8 billion in 2012-13 and a decrease of \$1.6 billion in 2013-14 for Unemployment Insurance benefit payments and an increase of \$66.7 million in 2012-13 and \$225.9 million in 2013-14 in Disability Insurance benefit payments. The October Revise also includes a decrease of \$16.4 million and 178.5 positions in 2012-13 and a decrease of \$77 million and 856.2 positions in 2013-14 for administrative support of these programs.
- October Revise Workforce Investment Act (WIA) Funding - The Governor's Budget includes an increase of \$18.2 million federal funds in 2012-13 for the Governor's discretionary WIA funding and 25 Percent Rapid Response funds.
- Enhanced Data Sharing - As part of a review of the revenue collection functions of the Franchise Tax Board and the EDD, additional data sharing opportunities have been identified in the near term that will increase revenues. The budget includes an increase totaling \$2 million in various payroll taxes, including increased penalty assessments and interest of \$649,000 as a result of these data sharing efforts.

* Dollars in thousands, except in Salary Range.

7100 Employment Development Department - Continued

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Disability Insurance Automation Project	\$-	\$-	-	\$-	\$10,574	26.0
• Employment Training Panel - Alternative Fuel and Vehicle Technology Training	-	-	-	-	3,000	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$13,574	26.0
Other Workload Budget Adjustments						
• October 2012 Revise	\$-	\$1,863,114	-178.5	\$-	-\$1,465,984	-856.2
• October 2012 Revise: Workforce Investment Act	-	18,167	-	-	-	-
• Unemployment Insurance Interest Payment Adjustment	-4,220	-	-	-21,367	-	-
• Employee Compensation Adjustments	-458	-24,463	-	127	6,805	-
• Retirement Rate Adjustment	209	11,457	-	209	11,457	-
• Limited Term Positions/Expiring Programs	-	-	-	-	-59,892	-112.0
• Abolished Vacant Positions	-	-448	-6.5	-	-448	-6.5
• Carryover/Reappropriation	-	-32,000	-	-	-16,000	-
• Expenditure Transfers	-	-10	-	-	-	-
• Miscellaneous Adjustments	-	20,483	-72.4	-	-13,925	-72.4
Totals, Other Workload Budget Adjustments	-\$4,469	\$1,856,300	-257.4	-\$21,031	-\$1,537,987	-1,047.1
Totals, Workload Budget Adjustments	-\$4,469	\$1,856,300	-257.4	-\$21,031	-\$1,524,413	-1,021.1
Totals, Budget Adjustments	-\$4,469	\$1,856,300	-257.4	-\$21,031	-\$1,524,413	-1,021.1

PROGRAM DESCRIPTIONS

10 - EMPLOYMENT AND EMPLOYMENT RELATED SERVICES PROGRAM

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.

21 - TAX COLLECTIONS AND BENEFIT PAYMENTS PROGRAM

The Unemployment Insurance (UI) and Disability Insurance (DI) benefit payment programs provide 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. The DI program minimizes the financial hardships by providing benefits and services to eligible persons with disabilities. The Paid Family Leave program provides benefits to individuals who take time off from work to care for a seriously ill child, spouse, parent, or domestic partner or to bond with a new minor child.

The EDD collects over one third 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.

22 - CALIFORNIA UNEMPLOYMENT INSURANCE APPEALS BOARD

The California Unemployment Insurance Appeals Board (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.

* Dollars in thousands, except in Salary Range.

7100 Employment Development Department - Continued

50 - EMPLOYMENT TRAINING PANEL PROGRAM

The Employment Training Panel (ETP) is a statewide economic development program that supports the California economy by ensuring that employers, including small businesses, have the trained workers they need 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.

61 - WORKFORCE INVESTMENT ACT PROGRAM

The EDD administers the federal Workforce Investment Act Program, which offers a comprehensive range of workforce development activities through statewide and local organizations. Available workforce development activities provided via One-Stop Career Centers 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.

62 - NATIONAL EMERGENCY GRANT PROGRAM

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

		2011-12*	2012-13*	2013-14*
	PROGRAM REQUIREMENTS			
10	EMPLOYMENT AND EMPLOYMENT RELATED SERVICES PROGRAM			
	State Operations:			
0185	Employment Development Department Contingent Fund	\$15,340	\$15,376	\$15,794
0870	Unemployment Administration Fund	146,988	146,279	149,145
0995	Reimbursements	<u>5,828</u>	<u>14,358</u>	<u>14,749</u>
	Totals, State Operations	\$168,156	\$176,013	\$179,688
	PROGRAM REQUIREMENTS			
21	TAX COLLECTIONS AND BENEFIT PAYMENTS PROGRAM			
	State Operations:			
0001	General Fund	\$343,935	\$329,615	\$313,047
0184	Employment Development Department Benefit Audit Fund	14,889	15,271	15,805
0185	Employment Development Department Contingent Fund	31,573	46,040	34,595
0514	Employment Training Fund	2,068	5,305	5,480
0588	Unemployment Compensation Disability Fund	252,577	271,474	248,787
0870	Unemployment Administration Fund	454,023	486,875	440,970
0871	Unemployment Fund	14,531	22,325	16,000
0908	School Employees Fund	681	948	993
0995	Reimbursements	<u>3,971</u>	<u>7,424</u>	<u>7,626</u>
	Totals, State Operations	\$1,118,248	\$1,185,277	\$1,083,303
	Local Assistance:			
0588	Unemployment Compensation Disability Fund	\$4,846,263	\$5,286,268	\$5,445,381
0871	Unemployment Fund	15,659,524	12,772,371	9,358,786
0908	School Employees Fund	<u>261,466</u>	<u>249,793</u>	<u>235,773</u>
	Totals, Local Assistance	\$20,767,253	\$18,308,432	\$15,039,940
	PROGRAM REQUIREMENTS			
22	CALIFORNIA UNEMPLOYMENT INSURANCE APPEALS BOARD			

* Dollars in thousands, except in Salary Range.

7100 Employment Development Department - Continued

		2011-12*	2012-13*	2013-14*
State Operations:				
0001	General Fund	\$282	\$260	\$267
0588	Unemployment Compensation Disability Fund	4,754	8,549	8,823
0870	Unemployment Administration Fund	93,781	86,248	69,613
0995	Reimbursements	90	192	197
	Totals, State Operations	\$98,907	\$95,249	\$78,900
PROGRAM REQUIREMENTS				
30	ADMINISTRATION			
State Operations:				
0185	Employment Development Department Contingent Fund	\$-	\$2,095	\$2,501
0995	Reimbursements	2,306	275	275
	Totals, State Operations	\$2,306	\$2,370	\$2,776
ELEMENT REQUIREMENTS				
30.01	Administration	51,279	53,374	53,780
30.02	Distributed Administration	-48,973	-51,004	-51,004
PROGRAM REQUIREMENTS				
50	EMPLOYMENT TRAINING PANEL PROGRAM			
State Operations:				
0514	Employment Training Fund	\$47,135	\$42,812	\$46,109
0995	Reimbursements	1,997	3,000	3,000
	Totals, State Operations	\$49,132	\$45,812	\$49,109
PROGRAM REQUIREMENTS				
61	WORKFORCE INVESTMENT ACT PROGRAM			
State Operations:				
0869	Consolidated Work Program Fund	\$77,031	\$78,514	\$60,674
	Totals, State Operations	\$77,031	\$78,514	\$60,674
Local Assistance:				
0869	Consolidated Work Program Fund	\$344,747	\$348,761	\$348,761
	Totals, Local Assistance	\$344,747	\$348,761	\$348,761
PROGRAM REQUIREMENTS				
62	NATIONAL EMERGENCY GRANT PROGRAM			
State Operations:				
0869	Consolidated Work Program Fund	\$24,619	\$45,000	\$45,000
	Totals, State Operations	\$24,619	\$45,000	\$45,000
TOTALS, EXPENDITURES				
	State Operations	1,538,399	1,628,235	1,499,450
	Local Assistance	21,112,000	18,657,193	15,388,701
	Totals, Expenditures	\$22,650,399	\$20,285,428	\$16,888,151

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	9,386.4	9,874.6	9,762.6	\$512,996	\$526,615	\$551,844
Total Adjustments	-	-178.5	-830.2	-	-7,141	-33,671
Net Totals, Salaries and Wages	9,386.4	9,696.1	8,932.4	\$512,996	\$519,474	\$518,173
Staff Benefits	-	-	-	225,980	239,633	242,763
Totals, Personal Services	9,386.4	9,696.1	8,932.4	\$738,976	\$759,107	\$760,936

* Dollars in thousands, except in Salary Range.

7100 Employment Development Department - Continued

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
OPERATING EXPENSES AND EQUIPMENT				\$398,356	\$381,060	\$316,301
SPECIAL ITEMS OF EXPENSE						
Miscellaneous Client Services				\$97,609	\$179,277	\$130,569
Interest on Unemployment Fund Loan				303,458	308,391	291,244
Interest on Employer Refunds and Judgments				-	400	400
Totals, Special Items of Expense				\$401,067	\$488,068	\$422,213
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,538,399	\$1,628,235	\$1,499,450

2 Local Assistance	Expenditures		
	2011-12*	2012-13*	2013-14*
Grants and Subventions	\$21,112,000	\$18,657,193	\$15,388,701
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$21,112,000	\$18,657,193	\$15,388,701

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2011-12*	2012-13*	2013-14*
0001 General Fund				
APPROPRIATIONS				
001 Budget Act appropriation		\$41,526	\$21,734	\$22,070
Allocation for employee compensation		77	74	-
Adjustment per Section 3.60		306	209	-
Adjustment per Section 3.90		-383	-533	-
Adjustment per Section 3.91 (b) Cell Phone Reductions		-15	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions		-14	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan		-738	-	-
002 Budget Act appropriation		319,510	312,611	291,244
Revised expenditure authority per Provision 2		-	-4,220	-
Totals Available		\$360,269	\$329,875	\$313,314
Unexpended balance, estimated savings		-16,052	-	-
TOTALS, EXPENDITURES		\$344,217	\$329,875	\$313,314
0184 Employment Development Department Benefit Audit Fund				
APPROPRIATIONS				
001 Budget Act appropriation		\$14,953	\$15,447	\$15,805
Allocation for employee compensation		28	53	-
Adjustment per Section 3.60		106	149	-
Adjustment per Section 3.90		-140	-378	-
Adjustment per Section 3.91 (b) Rental Rate Reductions		-1	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan		-57	-	-
011 Budget Act appropriation (transfer to General Fund)		(4,920)	(11,876)	(514)
Revised expenditure authority per Budget Act Language		(12,828)	(-)	-
Revised expenditure authority per Provision 1		(-)	(2,356)	-
TOTALS, EXPENDITURES		\$14,889	\$15,271	\$15,805
0185 Employment Development Department Contingent Fund				
APPROPRIATIONS				
001 Budget Act appropriation		\$47,372	\$63,816	\$52,490
Allocation for employee compensation		89	213	-

* Dollars in thousands, except in Salary Range.

7100 Employment Development Department - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.60	142	614	-
Adjustment per Section 3.90	-441	-1,522	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-21	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-47	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-181	-	-
Transfer to Legislative Claims (9670)	-	-10	-
011 Budget Act appropriation (transfer to General Fund)	(22,914)	(12,189)	(29,753)
Revised expenditure authority per Budget Act Language	(15,359)	(-)	-
Revised expenditure authority per Provision 1	(-)	(5,736)	-
Unemployment Insurance Code Section 1586	-	400	400
TOTALS, EXPENDITURES	\$46,913	\$63,511	\$52,890
0514 Employment Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$50,831	\$50,276	\$51,589
Allocation for employee compensation	96	172	-
Adjustment per Section 3.60	91	484	-
Adjustment per Section 3.90	-474	-1,232	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-14	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-2	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-60	-	-
Revised expenditure authority per Provision 1	4,789	-	-
Totals Available	\$55,257	\$49,700	\$51,589
Unexpended balance, estimated savings	-6,054	-1,583	-
TOTALS, EXPENDITURES	\$49,203	\$48,117	\$51,589
0588 Unemployment Compensation Disability Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$264,271	\$274,867	\$257,610
Allocation for employee compensation	498	941	-
Adjustment per Section 3.60	1,281	2,644	-
Adjustment per Section 3.90	-2,464	-6,734	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-79	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-1,013	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-1,010	-	-
Revised expenditure authority per Provision 1	7,314	8,466	-
011 Budget Act Appropriation (Loan to the General Fund)	(319,510)	(312,611)	-
Revised expenditure authority per Provision 2	(-)	(-4,220)	-
Totals Available	\$268,798	\$280,184	\$257,610
Unexpended balance, estimated savings	-11,467	-161	-
TOTALS, EXPENDITURES	\$257,331	\$280,023	\$257,610
0869 Consolidated Work Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$162,451	\$105,347	\$105,674
Adjustment per Section 3.91 (b) Cell Phone Reductions	-10	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-2,536	-	-
Revised expenditure authority per Provision 1.7	-39,531	-	-
Revised expenditure authority per Provision 1.5	12,395	-	-
Budget Adjustment	-31,119	18,167	-
TOTALS, EXPENDITURES	\$101,650	\$123,514	\$105,674

* Dollars in thousands, except in Salary Range.

7100 Employment Development Department - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0870 Unemployment Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$719,115	\$734,654	\$659,728
Allocation for employee compensation	1,358	2,514	-
Adjustment per Section 3.60	5,305	7,342	-
Adjustment per Section 3.90	-6,719	-18,000	-
Adjustment per Section 3.91 (a)	-403	-	-
Adjustment per Section 3.91 (b and d)	151	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-496	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-303	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-2,689	-	-
Revised expenditure authority per Provision 2	-	-24,850	-
Budget Adjustment	<u>-20,527</u>	<u>18,029</u>	<u>-</u>
Totals Available	\$694,792	\$719,689	\$659,728
Unexpended balance, estimated savings	<u>-</u>	<u>-287</u>	<u>-</u>
TOTALS, EXPENDITURES	\$694,792	\$719,402	\$659,728
0871 Unemployment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,567	\$5,288	\$-
Revised expenditure authority per Control Section 8.50	-	1,037	-
Budget Adjustment	-1,036	-	-
Prior year balances available:			
Item 7100-002-0871, Budget Act of 2010 as added by Chapter 30, Statutes of 2011	<u>48,000</u>	<u>48,000</u>	<u>32,000</u>
Totals Available	\$62,531	\$54,325	\$32,000
Balance available in subsequent years	<u>-48,000</u>	<u>-32,000</u>	<u>-16,000</u>
TOTALS, EXPENDITURES	\$14,531	\$22,325	\$16,000
0890 Federal Trust Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Unemployment Administration Fund)	(\$719,115)	(\$734,654)	(\$660,015)
Allocation for employee compensation	(-)	(2,514)	-
Adjustment per Section 3.60	(-)	(7,342)	-
Adjustment per Section 3.90	(-)	(-18,000)	-
Budget Adjustment	(-)	(17,642)	-
Budget Adjustment	(-)	(387)	-
Budget Adjustment	(-24,323)	(-24,850)	-
012 Budget Act appropriation (transfer to Unemployment Fund)	(15,567)	(5,288)	-
Budget Adjustment	(-1,036)	(1,037)	-
021 Budget Act appropriation (transfer to Consolidated Work Program Fund)	(162,451)	(105,347)	(105,674)
Revised expenditure authority per Provision 2	(-)	(18,167)	-
Budget Adjustment	(-60,801)	(-)	-
Prior year balances available:			
Item 7100-013-0890 Budget Act of 2010 (transfer to the Unemployment Fund) as added by Chapter 30, Statutes of 2011	<u>(48,000)</u>	<u>(48,000)</u>	<u>(32,000)</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
0908 School Employees Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$928	\$959	\$993
Allocation for employee compensation	2	3	-
Adjustment per Section 3.60	5	9	-

* Dollars in thousands, except in Salary Range.

7100 Employment Development Department - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.90	-9	-23	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-1	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-4	-	-
Totals Available	\$921	\$948	\$993
Unexpended balance, estimated savings	-240	-	-
TOTALS, EXPENDITURES	\$681	\$948	\$993
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$14,192	\$25,249	\$25,847
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,538,399	\$1,628,235	\$1,499,450
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0588 Unemployment Compensation Disability Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,272,409	\$5,219,523	\$5,445,381
Revised expenditure authority per Provision 1	-113,846	66,745	-
Totals Available	\$5,158,563	\$5,286,268	\$5,445,381
Unexpended balance, estimated savings	-312,300	-	-
TOTALS, EXPENDITURES	\$4,846,263	\$5,286,268	\$5,445,381
0869 Consolidated Work Program Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$343,719	\$348,761	\$348,761
Revised expenditure authority per Provision 1	1,058	-	-
Budget Adjustment	-30	-	-
TOTALS, EXPENDITURES	\$344,747	\$348,761	\$348,761
0871 Unemployment Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$18,593,368	\$11,110,626	\$9,522,757
Revised expenditure authority per Provision 2	-4,503,518	1,825,716	-
Revised expenditure authority per Provision 3	2,438,701	-	-
Budget Adjustment	-607,561	-	-
TOTALS, EXPENDITURES	\$15,920,990	\$12,936,342	\$9,522,757
Return to Federal Government (Reimbursement from School Employee Fund)	-261,466	-163,971	-163,971
NET TOTALS, EXPENDITURES	\$15,659,524	\$12,772,371	\$9,358,786
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation (transfer to Consolidated Work Program Fund)	(\$343,719)	(\$348,761)	(\$348,761)
Revised expenditure authority per Provision 1 of Item 7100-101-0869	(1,058)	(-)	-
Budget Adjustment	(-30)	(-)	-
111 Budget Act appropriation (transfer to Federal Unemployment Fund)	(18,593,368)	(11,110,626)	(9,522,757)
))	
Revised expenditure authority per Provision 2	(-4,503,518)	(-)	-
Revised expenditure authority per Provision 3	(2,438,701)	(-)	-
Reimbursements	(-)	(1,825,716)	-
Budget Adjustment	(-607,561)	(-)	-
Return to Federal Government (reimbursement from School Employees Fund)	(-163,971)	(-163,971)	(-163,971)
Revised expenditure authority per Budget Act Language	(-97,495)	(-)	-
TOTALS, EXPENDITURES	\$-	\$-	\$-

* Dollars in thousands, except in Salary Range.

7100 Employment Development Department - Continued

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0908 School Employees Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$231,887	\$262,756	\$235,773
Revised expenditure authority per Provision 1	34,717	-	-
Revised expenditure authority per Provision 2	-	-12,963	-
Totals Available	\$266,604	\$249,793	\$235,773
Unexpended balance, estimated savings	-5,138	-	-
TOTALS, EXPENDITURES	\$261,466	\$249,793	\$235,773
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$21,112,000	\$18,657,193	\$15,388,701
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$22,650,399	\$20,285,428	\$16,888,151

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
0184 Employment Development Department Benefit Audit Fund ^s			
BEGINNING BALANCE	-	-	-
Prior year adjustments	-\$1	-	-
Adjusted Beginning Balance	-\$1	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	27	\$51	\$50
160200 Penalties & Interest on UI & DI Contrib	32,709	29,616	16,340
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 7100-011-0184, Budget Acts	-17,748	-14,232	-514
Total Revenues, Transfers, and Other Adjustments	\$14,988	\$15,435	\$15,876
Total Resources	\$14,987	\$15,435	\$15,876
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	64	81	-
7100 Employment Development Department (State Operations)	14,889	15,271	15,805
8880 Financial Information System for California (State Operations)	34	83	71
Total Expenditures and Expenditure Adjustments	\$14,987	\$15,435	\$15,876
FUND BALANCE	-	-	-
0185 Employment Development Department Contingent Fund ^s			
BEGINNING BALANCE	-	-	-
Prior year adjustments	-\$21,843	-	-
Adjusted Beginning Balance	-\$21,843	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	161	\$200	\$200
160200 Penalties & Interest on UI & DI Contrib	97,084	74,787	75,090
161000 Escheat of Unclaimed Checks & Warrants	2,235	2,333	2,333
161800 Penalties & Intrst on Personal Income Tx	18,841	14,705	14,927
164300 Penalty Assessments	7,877	4,667	5,153
Transfers and Other Adjustments:			
TO0001 To General Fund per Unemployment Insurance Code Section 1585.5	-18,841	-14,705	-14,764
TO0001 To General Fund per Item 7100-011-0185, Budget Acts	-38,273	-17,925	-29,753
Total Revenues, Transfers, and Other Adjustments	\$69,084	\$64,062	\$53,186
Total Resources	\$47,241	\$64,062	\$53,186
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

7100 Employment Development Department - Continued

	2011-12*	2012-13*	2013-14*
Expenditures:			
0840 State Controller (State Operations)	213	258	-
7100 Employment Development Department (State Operations)	46,913	63,511	52,890
8880 Financial Information System for California (State Operations)	115	283	296
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	-	10	-
Total Expenditures and Expenditure Adjustments	<u>\$47,241</u>	<u>\$64,062</u>	<u>\$53,186</u>
FUND BALANCE	-	-	-
0908 School Employees Fund ^N			
BEGINNING BALANCE	\$6,859	\$414,629	\$557,371
Prior year adjustments	<u>24,143</u>	-	-
Adjusted Beginning Balance	\$31,002	\$414,629	\$557,371
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income From Investments	441	967	449
221000 Contributions From Fiduciary Funds	<u>645,337</u>	<u>392,527</u>	<u>123,813</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$645,778</u>	<u>\$393,494</u>	<u>\$124,262</u>
Total Resources	\$676,780	\$808,123	\$681,633
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	6	-
7100 Employment Development Department			
State Operations	681	948	993
Local Assistance	261,466	249,793	235,773
Unemployment Insurance Code Section 826 payments to Department of Education	(1,592)	(1,596)	(1,578)
Unemployment Insurance Code Section 826 Payments to Community College Districts	(206)	(197)	(195)
8880 Financial Information System for California (State Operations)	-	5	4
Total Expenditures and Expenditure Adjustments	<u>\$262,151</u>	<u>\$250,752</u>	<u>\$236,770</u>
FUND BALANCE	\$414,629	\$557,371	\$444,863

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	9,386.4	9,874.6	9,762.6	\$512,996	\$526,615	\$551,844
Workload and Administrative Adjustments:				Salary Range		
October 2012 Revise:						
Temporary Help	-	-178.5	-856.2	-	-7,141	-34,588
Totals, Workload & Admin Adjustments	-	-178.5	-856.2	\$-	-\$7,141	-\$34,588
Proposed New Positions:						
Systems Software Specialist III	-	-	2.0	6,110-7,796	-	162
Data Processing Manager II	-	-	1.0	5,849-7,464	-	78
Senior Programmer Analyst (Specialist)	-	-	3.0	5,571-7,109	-	222
Senior Information Systems Analyst (Specialist)	-	-	1.0	5,571-7,109	-	74
Systems Software Specialist II (Technical)	-	-	3.0	5,561-7,097	-	222
Staff Services Manager I	-	-	1.0	5,079-6,127	-	67
Staff Information Systems Analyst (Specialist)	-	-	2.0	5,065-6,466	-	135
Staff Programmer Analyst (Specialist)	-	-	2.0	5,065-6,466	-	135
Associate Information Systems Analyst (Specialist)	-	-	1.0	4,619-5,897	-	61
Associate Programmer Analyst	-	-	1.0	4,619-5,897	-	61
Associate Governmental Program Analyst	-	-	5.0	4,400-5,348	-	292

* Dollars in thousands, except in Salary Range.

7100 Employment Development Department - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Office Services Supervisor III	-	-	1.0	3,358-4,085	-	44
Office Services Supervisor II	-	-	1.0	2,953-3,590	-	39
Key Data Supervisor II	-	-	1.0	2,953-3,590	-	39
Key Data Supervisor I	-	-	1.0	2,745-3,334	-	36
Office Technician (Typing)	-	-	11.0	2,686-3,209	-	381
Program Technician II	-	-	1.0	2,638-3,209	-	35
Program Technician	-	-	1.0	2,280-2,975	-	31
Key Data Operator	-	-	17.0	2,153-2,975	-	516
Key Data Operator	-	-	-36.0	2,153-2,975	-	-1,885
Office Assistant (General)	-	-	6.0	2,074-2,770	-	172
Totals, Proposed New Positions	-	-	26.0	\$-	\$-	\$917
Total Adjustments	-	-178.5	-830.2	\$-	-\$7,141	-\$33,671
TOTALS, SALARIES AND WAGES	9,386.4	9,696.1	8,932.4	\$512,996	\$519,474	\$518,173

7120 California Workforce Investment Board

The California Workforce Investment Board assists the Governor in overseeing and continuously improving the state workforce system, with an emphasis on California's economic vitality and growth. 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 critical businesses and industries. These services include matching job seekers with career opportunities and jobs; supplying high-skill workers to business and industry; providing labor market and economic information necessary for state, local, and regional planning; preparing the neediest youth for advanced learning and careers; and encouraging the inclusion of special populations as critical elements of the workforce.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 California Workforce Investment Program	13.2	17.0	17.0	\$2,094	\$3,243	\$3,554
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	13.2	17.0	17.0	\$2,094	\$3,243	\$3,554
FUNDING				2011-12*	2012-13*	2013-14*
0890 Federal Trust Fund				\$2,094	\$2,993	\$3,304
0995 Reimbursements				-	250	250
TOTALS, EXPENDITURES, ALL FUNDS				\$2,094	\$3,243	\$3,554

LEGAL CITATIONS AND AUTHORITY**DEPARTMENT AUTHORITY**

Federal: Public Law 105-220, Workforce Investment Act of 1998; State: Unemployment Insurance Code, Division 7, Chapter 3.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$62	-	\$-	\$13	-
• Retirement Rate Adjustment	-	29	-	-	29	-
• Miscellaneous Adjustments	-	-	-	-	236	-
Totals, Other Workload Budget Adjustments	\$-	-\$33	-	\$-	\$278	-

* Dollars in thousands, except in Salary Range.

7120 California Workforce Investment Board - Continued

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Workload Budget Adjustments	\$-	-\$33	-	\$-	\$278	-
Totals, Budget Adjustments	\$-	-\$33	-	\$-	\$278	-

PROGRAM DESCRIPTIONS

10 - CALIFORNIA WORKFORCE INVESTMENT PROGRAM

The California Workforce Investment Board collaborates with both state and local partners, including business and industry, to develop the policies and framework necessary for meeting the demands of California's 21st Century economy. Policy areas include streamlining services, empowering individuals, providing universal access, increasing accountability, developing strong roles for Local Workforce Investment Boards and the private sector, sustaining both state and local flexibility, and improving programs and services for the neediest youth.

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
10 CALIFORNIA WORKFORCE INVESTMENT PROGRAM				
State Operations:				
0890 Federal Trust Fund		\$2,094	\$2,993	\$3,304
0995 Reimbursements		-	250	250
Totals, State Operations		\$2,094	\$3,243	\$3,554
TOTALS, EXPENDITURES				
State Operations		2,094	3,243	3,554
Totals, Expenditures		\$2,094	\$3,243	\$3,554

EXPENDITURES BY CATEGORY

1 State Operations		Positions			Expenditures		
		2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES							
Authorized Positions (Equals Sch. 7A)		13.2	17.0	17.0	\$914	\$1,210	\$1,291
Net Totals, Salaries and Wages		13.2	17.0	17.0	\$914	\$1,210	\$1,291
Staff Benefits		-	-	-	356	473	504
Totals, Personal Services		13.2	17.0	17.0	\$1,270	\$1,683	\$1,795
OPERATING EXPENSES AND EQUIPMENT							
					\$824	\$1,560	\$1,759
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)					\$2,094	\$3,243	\$3,554

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,004	\$3,026	\$3,304
Allocation for employee compensation	2	7	-
Adjustment per Section 3.60	17	29	-
Adjustment per Section 3.90	-23	-69	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-

* Dollars in thousands, except in Salary Range.

7120 California Workforce Investment Board - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-18	-	-
Budget Adjustment	-885	-	-
TOTALS, EXPENDITURES	\$2,094	\$2,993	\$3,304
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$-	\$250	\$250
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,094	\$3,243	\$3,554

7300 Agricultural Labor Relations Board

The Agricultural Labor Relations Board is responsible for: (1) 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 (2) investigating, prosecuting, and adjudicating unfair labor practice disputes.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Board Administration	10.7	13.5	13.5	\$2,036	\$2,087	\$2,327
20 General Counsel Administration	20.4	27.0	27.0	3,019	3,403	3,680
30.01 Administration Services	1.7	3.0	5.0	359	427	639
30.02 Distributed Administration Services	-	-	-	-359	-427	-639
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	32.8	43.5	45.5	\$5,055	\$5,490	\$6,007
FUNDING				2011-12*	2012-13*	2013-14*
0001 General Fund				\$4,744	\$4,811	\$4,996
0995 Reimbursements				311	189	-
3078 Labor and Workforce Development Fund				-	490	1,011
TOTALS, EXPENDITURES, ALL FUNDS				\$5,055	\$5,490	\$6,007

LEGAL CITATIONS AND AUTHORITY**DEPARTMENT AUTHORITY**

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

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$162	-\$17	-	\$22	\$2	-
• Retirement Rate Adjustment	70	7	-	70	7	-
• Miscellaneous Adjustments	-	-	0.1	-	-	0.1
Totals, Other Workload Budget Adjustments	-\$92	-\$10	0.1	\$92	\$9	0.1
Totals, Workload Budget Adjustments	-\$92	-\$10	0.1	\$92	\$9	0.1
Policy Adjustments						
• Agricultural Labor Relations Board Administrative Support	\$-	\$189	2.0	\$-	\$502	4.0
Totals, Policy Adjustments	\$-	\$189	2.0	\$-	\$502	4.0
Totals, Budget Adjustments	-\$92	\$179	2.1	\$92	\$511	4.1

* Dollars in thousands, except in Salary Range.

7300 Agricultural Labor Relations Board - Continued

PROGRAM DESCRIPTIONS

10 - BOARD ADMINISTRATION

The main objective of the Office of the Board is to administer and enforce the Agricultural Labor Relations Act (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.

20 - GENERAL COUNSEL ADMINISTRATION

The objective of the General Counsel's office is to supervise and coordinate personnel in regional offices who are responsible for conducting elections, investigating unfair labor practice charges, seeking temporary injunctive relief in appropriate cases, prosecuting unfair labor practice cases, settling cases where appropriate, and seeking compliance with final Board orders.

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
	PROGRAM REQUIREMENTS			
10	BOARD ADMINISTRATION			
	State Operations:			
0001	General Fund	\$2,036	\$1,898	\$2,179
0995	Reimbursements	-	189	-
3078	Labor and Workforce Development Fund	-	-	148
	Totals, State Operations	\$2,036	\$2,087	\$2,327
	PROGRAM REQUIREMENTS			
20	GENERAL COUNSEL ADMINISTRATION			
	State Operations:			
0001	General Fund	\$2,708	\$2,913	\$2,817
0995	Reimbursements	311	-	-
3078	Labor and Workforce Development Fund	-	490	863
	Totals, State Operations	\$3,019	\$3,403	\$3,680
	ELEMENT REQUIREMENTS			
30	ADMINISTRATION			
30.01	Administration	\$359	\$427	\$639
30.02	Distributed Administration	-359	-427	-639
	TOTALS, EXPENDITURES			
	State Operations	5,055	5,490	6,007
	Totals, Expenditures	\$5,055	\$5,490	\$6,007

EXPENDITURES BY CATEGORY

	1 State Operations					
	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	32.8	41.5	41.5	\$2,872	\$3,188	\$3,404
Total Adjustments	-	2.0	4.0	-	104	208
Net Totals, Salaries and Wages	32.8	43.5	45.5	\$2,872	\$3,292	\$3,612
Staff Benefits	-	-	-	995	1,294	1,325
Totals, Personal Services	32.8	43.5	45.5	\$3,867	\$4,586	\$4,937
OPERATING EXPENSES AND EQUIPMENT				\$1,188	\$904	\$1,070
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$5,055	\$5,490	\$6,007
(State Operations)						

* Dollars in thousands, except in Salary Range.

7300 Agricultural Labor Relations Board - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,895	\$-	\$-
Allocation for employee compensation	18	-	-
Adjustment per Section 3.60	-5	-	-
Adjustment per Section 3.90	-83	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-9	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-11	-	-
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	-	4,904	-
Allocation for employee compensation	-	13	-
Adjustment per Section 3.60	-	70	-
Adjustment per Section 3.90	-	-176	-
001 Budget Act appropriation	-	-	4,996
Totals Available	\$4,805	\$4,811	\$4,996
Unexpended balance, estimated savings	-61	-	-
TOTALS, EXPENDITURES	\$4,744	\$4,811	\$4,996
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$311	\$189	\$-
3078 Labor and Workforce Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$500	\$1,011
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	7	-
Adjustment per Section 3.90	-	-18	-
TOTALS, EXPENDITURES	\$-	\$490	\$1,011
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$5,055	\$5,490	\$6,007

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	32.8	41.5	41.5	\$2,872	\$3,188	\$3,404
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Office of the General Counsel:						
Assoc Info Sys Analyst-Spec	-	0.5	-	4,619-5,897	31	-
Assoc Governmental Program Analyst	-	0.5	-	4,400-5,348	29	-
Accounting Officer	-	0.5	-	3,841-4,670	25	-
Sr Legal Typist	-	0.5	-	2,894-3,516	19	-
Totals, Workload & Admin Adjustments	-	2.0	-	\$-	\$104	\$-
Proposed New Positions:						
Office of the General Counsel:						
Assoc Info Sys Analyst-Spec	-	-	1.0	4,619-5,897	-	61
Assoc Governmental Program Analyst	-	-	1.0	4,400-5,348	-	58
Accounting Officer	-	-	1.0	3,841-4,670	-	51
Sr Legal Typist	-	-	1.0	2,894-3,516	-	38
Totals, Proposed New Positions	-	-	4.0	\$-	\$-	\$208

* Dollars in thousands, except in Salary Range.

7300 Agricultural Labor Relations Board - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Total Adjustments	-	2.0	4.0	\$-	\$104	\$208
TOTALS, SALARIES AND WAGES	32.8	43.5	45.5	\$2,872	\$3,292	\$3,612

7320 Public Employment Relations Board

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, the Public Employment Relations Board is moving to this Agency (Labor and Workforce Development). The Public Employment Relations Board was previously budgeted within General Government under Organization Code 8320.

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

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
11 Public Employment Relations	35.0	53.1	53.1	\$6,102	\$8,312	\$8,612
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	35.0	53.1	53.1	\$6,102	\$8,312	\$8,612
FUNDING				2011-12*	2012-13*	2013-14*
0001 General Fund				\$6,095	\$8,126	\$8,426
0995 Reimbursements				7	186	186
TOTALS, EXPENDITURES, ALL FUNDS				\$6,102	\$8,312	\$8,612

LEGAL CITATIONS AND AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$252	\$-	-	\$48	\$-	-
• Retirement Rate Adjustment	110	-	-	110	-	-
Totals, Other Workload Budget Adjustments	-\$142	\$-	-	\$158	\$-	-
Totals, Workload Budget Adjustments	-\$142	\$-	-	\$158	\$-	-
Totals, Budget Adjustments	-\$142	\$-	-	\$158	\$-	-

PROGRAM DESCRIPTIONS

11 - PUBLIC EMPLOYMENT RELATIONS

The Public Employment Relations Board administers and enforces California public sector collective bargaining laws, facilitates better public sector employer-employee relations, and provides timely and cost effective alternatives for employers, employee organizations and employees to resolve labor relations disputes. The Board, through its Division of Mediation, assists in negotiations with parties in dispute when there is a threat of work stoppage.

DETAILED EXPENDITURES BY PROGRAM

* Dollars in thousands, except in Salary Range.

7320 Public Employment Relations Board - Continued

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
11 PUBLIC EMPLOYMENT RELATIONS				
State Operations:				
0001 General Fund		\$6,095	\$8,126	\$8,426
0995 Reimbursements		7	186	186
Totals, State Operations		\$6,102	\$8,312	\$8,612
TOTALS, EXPENDITURES				
State Operations		6,102	8,312	8,612
Totals, Expenditures		\$6,102	\$8,312	\$8,612

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	35.0	53.1	53.1	\$3,306	\$4,516	\$4,805
Net Totals, Salaries and Wages	35.0	53.1	53.1	\$3,306	\$4,516	\$4,805
Staff Benefits	-	-	-	1,077	1,581	1,682
Totals, Personal Services	35.0	53.1	53.1	\$4,383	\$6,097	\$6,487
OPERATING EXPENSES AND EQUIPMENT				\$1,719	\$2,215	\$2,125
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$6,102	\$8,312	\$8,612

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$8,426
001 Budget Act appropriation (Renumbered from Item 8320-001-0001)	6,223	8,268	-
Allocation for employee compensation	12	28	-
Adjustment per Section 3.60	54	110	-
Adjustment per Section 3.90	-68	-280	-
Totals Available	\$6,221	\$8,126	\$8,426
Unexpended balance, estimated savings	-126	-	-
TOTALS, EXPENDITURES	\$6,095	\$8,126	\$8,426
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$7	\$186	\$186
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$6,102	\$8,312	\$8,612

7350 Department of Industrial Relations

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

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10	Self-Insurance Plans	21.4	23.1	27.1	\$3,362	\$3,771	\$6,258
20	Mediation/Conciliation	14.3	-	-	2,039	-	-
30	Workers' Compensation	936.1	1,032.8	1,085.8	153,259	162,358	197,968
36	Commission on Health and Safety and Workers' Compensation	7.2	8.1	8.1	2,633	2,741	3,463
40	Division of Occupational Safety and Health	652.0	724.4	724.4	107,912	113,371	118,262
50	Division of Labor Standards Enforcement	366.2	513.9	520.9	50,282	62,775	72,352
60	Division of Apprenticeship Standards	62.6	55.3	55.3	12,006	10,002	10,363
70	Division of Labor Statistics and Research	24.8	-	-	3,159	-	-
80	Claims, Wages, and Contingencies	-	-	-	56,455	57,453	177,453
94.01	Administration	294.2	349.0	375.0	40,973	40,787	51,622
94.02	Distributed Administration	-	-	-	-40,973	-40,787	-51,622
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		2,378.8	2,706.6	2,796.6	\$391,107	\$412,471	\$586,119
FUNDING					2011-12*	2012-13*	2013-14*
0001	General Fund				\$4,321	\$2,385	\$2,468
0016	Subsequent Injuries Benefits Trust Fund				23,878	23,878	23,878
0023	Farmworker Remedial Account				-	102	102
0096	Cal-OSHA Targeted Inspection and Consultation Fund				8,192	8,790	-
0132	Workers' Compensation Managed Care Fund				21	78	80
0216	Industrial Relations Construction Industry Enforcement Fund				64	62	-
0223	Workers' Compensation Administration Revolving Fund				155,475	164,081	309,456
0368	Asbestos Consultant Certification Account-Asbestos Training and Consultant Certification Fund				344	376	391
0369	Asbestos Training Approval Account, Asbestos Training and Consultant Certification Account				121	134	138
0396	Self-Insurance Plans Fund				3,362	3,771	3,898
0452	Elevator Safety Account				19,306	20,571	21,534
0453	Pressure Vessel Account				3,667	4,964	5,090
0481	Garment Manufacturers Special Account				-	500	500
0571	Uninsured Employers Benefits Trust Fund				38,559	38,526	38,843
0890	Federal Trust Fund				34,489	35,395	36,778
0913	Industrial Relations Unpaid Wage Fund				2,913	3,866	3,945
0995	Reimbursements				1,582	2,427	15,446
3002	Electrician Certification Fund				1,677	2,658	2,609
3004	Garment Industry Regulations Fund				2,884	2,947	3,039
3022	Apprenticeship Training Contribution Fund				10,329	10,657	11,035
3030	Workers' Occupational Safety and Health Education Fund				753	770	1,133
3071	Car Wash Worker Restitution Fund				78	80	80
3072	Car Wash Worker Fund				211	197	198
3078	Labor and Workforce Development Fund				-	4,742	3,999
3121	Occupational Safety and Health Fund				40,577	39,687	51,169
3150	State Public Works Enforcement Fund				611	2,100	5,720
3152	Labor Enforcement and Compliance Fund				37,693	38,665	43,583
3204	Entertainment Work Permit Fund				-	62	306
3242	Child Performer Services Permit Fund				-	-	701

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

FUNDING	2011-12*	2012-13*	2013-14*
TOTALS, EXPENDITURES, ALL FUNDS	\$391,107	\$412,471	\$586,119

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Labor Code Division 1.

MAJOR PROGRAM CHANGES

- **Workers' Compensation Reform Implementation** - An increase of \$152.9 million in the Workers' Compensation Administration Revolving Fund and 82 positions to implement the reforms prescribed in Chapter 363, Statutes of 2012 (SB 863). This includes a \$120 million increase for permanent disability payments.
- **Workers' Safety and Labor Standards Enforcement** - Elimination of the July 1, 2013 sunset date for both the Occupational Safety and Health Fund and the Labor Enforcement and Compliance Fund, to permanently fund these programs. These programs, which include investigations, inspections, and audits, protect lawful employers from unfair competition.
- **Elimination of the Targeted High Hazard Assessment** - A reduction of \$9.1 million in the Cal-OSHA Targeted Inspection and Consultation Fund, and a corresponding increase of \$9.1 million in the Occupational Safety and Health Fund to provide ongoing support for the High Hazard Inspection and Consultation program. This elimination would result in all safety, workplace injury prevention, and enforcement efforts being funded through a single assessment methodology.
- **Compliance Monitoring Unit** - The Budget includes various strategies to stabilize the unit, which is responsible for ensuring that prevailing wages are paid by contractors on public works projects. The Budget proposes (1) a redirection of \$2.5 million General Fund to the unit from worker's safety and labor standards enforcement activities, with a corresponding backfill to those programs from the employer surcharge, (2) a one-time \$5 million loan from the Division of Occupational Safety and Health (Cal-OSHA) Targeted Inspection and Consultation Fund, and (3) cost recovery from other sources that support public works projects.
- **Child Performer Services Permits** - An increase of \$701,000 in the Child Performer Services Permit Fund and 8 positions to process and enforce permit applications for persons that represent or provide services to minors as required by Chapter 634, Statutes of 2012 (AB 1660).

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$67	-\$9,797	-	\$16	\$1,625	-
• Retirement Rate Adjustment	31	4,313	-	31	4,313	-
• Abolished Vacant Positions	-	-60	-0.5	-	-60	-0.5
• One Time Cost Reductions	-	-	-	-	-1,143	-
• Miscellaneous Adjustments	-1	-5,241	0.1	-1	4,431	0.1
Totals, Other Workload Budget Adjustments	-\$37	-\$10,785	-0.4	\$46	\$9,166	-0.4
Totals, Workload Budget Adjustments	-\$37	-\$10,785	-0.4	\$46	\$9,166	-0.4
Policy Adjustments						
• Workers Compensation Reform Implementation (Chapter 363, Statutes of 2012)	\$-	\$-	-	\$-	\$152,912	82.0
• Child Performer Services Permits (Chapter 634, Statutes of 2012)	-	-	-	-	701	8.0
• Elimination of Labor Code 62.5 Sunset	-	-	-	-	-	-
• Elimination of High Hazard Assessment	-	-	-	-	-	-
• Division of Labor Standards Enforcement Funding Consolidation	-	-	-	-	-	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$153,613	90.0
Totals, Budget Adjustments	-\$37	-\$10,785	-0.4	\$46	\$162,779	89.6

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

PROGRAM DESCRIPTIONS

10 - SELF-INSURANCE PLANS

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

20 - MEDIATION/CONCILIATION

This program's responsibilities were transferred to the Public Employment Relations Board per Chapter 46, Statutes of 2012 (SB 1038).

30 - WORKERS' COMPENSATION

The Division of Workers' Compensation monitors the administration of workers' compensation claims, attempts to minimize disputes through outreach to employers and injured workers by providing program information and assistance, and provides administrative and judicial services to resolve disputes that arise in connection with claims for workers' compensation benefits. The Division conducts audits of workers' compensation claims administrators to ensure compliance with the benefit delivery system required by the Labor Code, and authorizes payment of workers' compensation benefits to injured workers from the Uninsured Employers Benefit Trust Fund and the Subsequent Injuries Benefit Trust Fund. The Division attempts to promote the practice of early and sustained return to work of injured employees. The Division also administers a workers' compensation information system designed to provide information to policymakers regarding the effectiveness and efficiency of the benefit delivery system.

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

36 - COMMISSION ON HEALTH AND SAFETY AND WORKERS' COMPENSATION

The Commission on Health and Safety and Workers' Compensation is responsible for: (1) issuing an annual report on the state of the workers' compensation system, including recommendations for administrative or legislative modifications which would improve the operation of the system; (2) conducting specified surveys and evaluations required by law; (3) conducting continuing examination of the workers' compensation system and the state's activities to prevent industrial injuries and occupational diseases, including making recommendations on how to improve the workers' compensation and health and safety program, and if it deems appropriate, conducting or contracting for studies necessary to carry out its responsibilities; (4) maintaining the worker occupational safety and health training and education program and funding an insurance loss control services coordinator; and (5) issuing, if necessary, a report and recommendations on the improvement and simplification of the notices required to be provided by insurers and self-insured employers.

40 - DIVISION OF OCCUPATIONAL SAFETY AND HEALTH

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

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

DOSH conducts inspections of, and issues permits to operate, elevators and other "conveyances," amusement rides, aerial passenger tramways, and pressure vessels. The inspection and permitting process is the primary method used to enforce standards governing the safe operation of these devices.

Under the administrative direction of DIR's Office of the Director, DOSH also obtains and maintains job safety records, reports, and statistics; measures the effectiveness of accident and illness prevention efforts in the workplace; and provides accurate information pertaining to industrial relations to help inform legislative and administrative decisions made by state and local government.

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

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

7350 Department of Industrial Relations - Continued

50 - DIVISION OF LABOR STANDARDS ENFORCEMENT

The objectives of this program include: (1) interpretation and enforcement of sections of the Labor Code which relate to wages, hours of work, and conditions of employment, including anti-retaliation laws relating to employees engaged in protected activities, as well as implementing Industrial Welfare Commission Wage Orders (as applicable); (2) determination and collection of unpaid wages; (3) licensing of farm labor contractors, industrial homework firms, talent agencies, the registration of garment manufacturers, the certification of studio teachers, the registration of car washing and polishing businesses, the registration of entities and individuals using minors in door-to-door sales, the issuance of permits for the employment of minors in the entertainment industry, and permits to individuals representing or providing services to minors in the entertainment industry; (4) field enforcement of laws governing public works, workers' compensation insurance, child labor, unlicensed contractors, oversight of rules governing meals and rest period, the payment of overtime and minimum wage, the licensing of specific industries, and the payment of wages without required deductions; (5) vigorous and targeted enforcement against unscrupulous businesses participating in the "underground economy" in partnership with state and federal agencies; (6) under the administrative direction of DIR's Office of the Director, administration of the prevailing wage program, to determine and publish prevailing wage rates for public works projects; (7) enforcement of apprenticeship related requirements relative to public works projects; and (8) management of the Electrician Certification Program that tests for the minimum standards for competency and training for electricians in California.

60 - DIVISION OF APPRENTICESHIP STANDARDS

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

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

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.

70 - DIVISION OF LABOR STATISTICS AND RESEARCH

The Budget Act of 2012 eliminated this division and transferred its functions to the DOSH and the Division of Labor Standards Enforcement.

80 - CLAIMS, WAGES, AND CONTINGENCIES

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

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

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
	PROGRAM REQUIREMENTS			
10	SELF-INSURANCE PLANS			
	State Operations:			
0223	Workers' Compensation Administration Revolving Fund	\$-	\$-	\$2,360
0396	Self-Insurance Plans Fund	3,362	3,771	3,898
	Totals, State Operations	\$3,362	\$3,771	\$6,258
	PROGRAM REQUIREMENTS			
20	MEDIATION/CONCILIATION			
	State Operations:			
0001	General Fund	\$1,813	\$-	\$-
0995	Reimbursements	226	-	-
	Totals, State Operations	\$2,039	\$-	\$-
	PROGRAM REQUIREMENTS			
30	WORKERS' COMPENSATION			
	State Operations:			
0132	Workers' Compensation Managed Care Fund	\$21	\$78	\$80

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

		<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
0223	Workers' Compensation Administration Revolving Fund	152,407	160,901	183,509
0995	Reimbursements	831	1,379	14,379
	Totals, State Operations	\$153,259	\$162,358	\$197,968
	PROGRAM REQUIREMENTS			
36	COMMISSION ON HEALTH AND SAFETY AND WORKERS' COMPENSATION			
	State Operations:			
0223	Workers' Compensation Administration Revolving Fund	\$1,880	\$1,971	\$2,330
3030	Workers' Occupational Safety and Health Education Fund	753	770	1,133
	Totals, State Operations	\$2,633	\$2,741	\$3,463
	PROGRAM REQUIREMENTS			
40	DIVISION OF OCCUPATIONAL SAFETY AND HEALTH			
	State Operations:			
0001	General Fund	\$-	\$419	\$-
0096	Cal-OSHA Targeted Inspection and Consultation Fund	8,192	8,790	-
0368	Asbestos Consultant Certification Account-Asbestos Training and Consultant Certification Fund	344	376	391
0369	Asbestos Training Approval Account, Asbestos Training and Consultant Certification Account	121	134	138
0452	Elevator Safety Account	19,306	20,571	21,534
0453	Pressure Vessel Account	3,667	4,964	5,090
0571	Uninsured Employers Benefits Trust Fund	2,184	2,136	2,254
0890	Federal Trust Fund	33,404	34,888	36,274
0995	Reimbursements	117	556	562
3078	Labor and Workforce Development Fund	-	850	850
3121	Occupational Safety and Health Fund	40,577	39,687	51,169
	Totals, State Operations	\$107,912	\$113,371	\$118,262
	PROGRAM REQUIREMENTS			
50	DIVISION OF LABOR STANDARDS ENFORCEMENT			
	State Operations:			
0001	General Fund	\$-	\$1,966	\$2,468
0216	Industrial Relations Construction Industry Enforcement Fund	64	62	-
0223	Workers' Compensation Administration Revolving Fund	1,188	1,209	1,257
0571	Uninsured Employers Benefits Trust Fund	3,983	3,997	4,196
0890	Federal Trust Fund	434	507	504
0913	Industrial Relations Unpaid Wage Fund	2,806	3,366	3,445
0995	Reimbursements	408	492	505
3002	Electrician Certification Fund	-	2,658	2,609
3004	Garment Industry Regulations Fund	2,884	2,947	3,039
3022	Apprenticeship Training Contribution Fund	-	655	672
3072	Car Wash Worker Fund	211	197	198
3078	Labor and Workforce Development Fund	-	3,892	3,149
3150	State Public Works Enforcement Fund	611	2,100	5,720
3152	Labor Enforcement and Compliance Fund	37,693	38,665	43,583
3204	Entertainment Work Permit Fund	-	62	306
3242	Child Performer Services Permit Fund	-	-	701

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

		2011-12*	2012-13*	2013-14*
	Totals, State Operations	\$50,282	\$62,775	\$72,352
	PROGRAM REQUIREMENTS			
60	DIVISION OF APPRENTICESHIP STANDARDS			
	State Operations:			
3002	Electrician Certification Fund	\$1,677	\$-	\$-
3022	Apprenticeship Training Contribution Fund	10,329	10,002	10,363
	Totals, State Operations	\$12,006	\$10,002	\$10,363
	PROGRAM REQUIREMENTS			
70	DIVISION OF LABOR STATISTICS AND RESEARCH			
	State Operations:			
0001	General Fund	\$2,508	\$-	\$-
0890	Federal Trust Fund	651	-	-
	Totals, State Operations	\$3,159	\$-	\$-
	PROGRAM REQUIREMENTS			
80	CLAIMS, WAGES, AND CONTINGENCIES			
	State Operations:			
0016	Subsequent Injuries Benefits Trust Fund	\$23,878	\$23,878	\$23,878
0023	Farmworker Remedial Account	-	102	102
0223	Workers' Compensation Administration Revolving Fund	-	-	120,000
0481	Garment Manufacturers Special Account	-	500	500
0571	Uninsured Employers Benefits Trust Fund	32,392	32,393	32,393
0913	Industrial Relations Unpaid Wage Fund	107	500	500
3071	Car Wash Worker Restitution Fund	78	80	80
	Totals, State Operations	\$56,455	\$57,453	\$177,453
	PROGRAM REQUIREMENTS			
94	ADMINISTRATION			
	ELEMENT REQUIREMENTS			
94.01	Administration	40,973	40,787	51,622
94.02	Distributed Administration	-40,973	-40,787	-51,622
	TOTALS, EXPENDITURES			
	State Operations	391,107	412,471	586,119
	Totals, Expenditures	\$391,107	\$412,471	\$586,119

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	2,378.8	2,706.6	2,706.6	\$164,572	\$178,911	\$189,452
Total Adjustments	-	-	90.0	-	-	5,490
Net Totals, Salaries and Wages	2,378.8	2,706.6	2,796.6	\$164,572	\$178,911	\$194,942
Staff Benefits	-	-	-	71,374	78,506	85,774
Totals, Personal Services	2,378.8	2,706.6	2,796.6	\$235,946	\$257,417	\$280,716
OPERATING EXPENSES AND EQUIPMENT				\$95,854	\$94,601	\$124,950
SPECIAL ITEMS OF EXPENSE						
Claims and Grant Payments				\$59,307	\$60,453	\$180,453
Totals, Special Items of Expense				\$59,307	\$60,453	\$180,453
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$391,107	\$412,471	\$586,119

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,811	\$2,422	\$2,468
Allocation for employee compensation	7	10	-
Adjustment per Section 3.60	34	31	-
Adjustment per Section 3.90	-60	-77	-
Adjustment per Section 3.91 (a)	-1	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-9	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-9	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-217	-	-
Adjustment per Section 15.25	-	-1	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-2	-	-
Totals Available	\$4,554	\$2,385	\$2,468
Unexpended balance, estimated savings	-233	-	-
TOTALS, EXPENDITURES	\$4,321	\$2,385	\$2,468
0016 Subsequent Injuries Benefits Trust Fund			
APPROPRIATIONS			
Labor Code Section 62.5(d)	\$23,878	\$23,878	\$23,878
TOTALS, EXPENDITURES	\$23,878	\$23,878	\$23,878
0023 Farmworker Remedial Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$102	\$102	\$102
Totals Available	\$102	\$102	\$102
Unexpended balance, estimated savings	-102	-	-
TOTALS, EXPENDITURES	\$-	\$102	\$102
0096 Cal-OSHA Targeted Inspection and Consultation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,647	\$8,946	\$-
Allocation for employee compensation	14	24	-
Adjustment per Section 3.60	-35	119	-
Adjustment per Section 3.90	-344	-298	-
Adjustment per Section 3.91 (a)	-2	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-16	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-70	-	-
Adjustment per Section 15.25	-	-1	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-2	-	-
011 Budget Act appropriation	-	-	(5,000)
TOTALS, EXPENDITURES	\$8,192	\$8,790	\$-
0132 Workers' Compensation Managed Care Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$78	\$78	\$80
Totals Available	\$78	\$78	\$80
Unexpended balance, estimated savings	-57	-	-
TOTALS, EXPENDITURES	\$21	\$78	\$80
0140 California Environmental License Plate Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Prior year balances available:			
Chapter 678, Statutes of 2008	\$100	\$-	\$-
Totals Available	\$100	\$-	\$-
Unexpended balance, estimated savings	-100	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0216 Industrial Relations Construction Industry Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$65	\$63	\$-
Adjustment per Section 3.60	-1	1	-
Adjustment per Section 3.90	-	-2	-
TOTALS, EXPENDITURES	\$64	\$62	\$-
0223 Workers' Compensation Administration Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$165,527	\$166,562	\$189,456
Allocation for employee compensation	352	425	-
Adjustment per Section 3.60	294	1,849	-
Adjustment per Section 3.90	-2,004	-4,568	-
Adjustment per Section 3.91 (a)	-185	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-42	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-510	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-1,038	-	-
Adjustment per Section 15.25	-	-187	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-229	-	-
Pending Legislation	-	-	120,000
Totals Available	\$162,165	\$164,081	\$309,456
Unexpended balance, estimated savings	-6,690	-	-
TOTALS, EXPENDITURES	\$155,475	\$164,081	\$309,456
0368 Asbestos Consultant Certification Account-Asbestos Training and Consultant Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$384	\$383	\$391
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	-2	6	-
Adjustment per Section 3.90	-8	-14	-
Totals Available	\$375	\$376	\$391
Unexpended balance, estimated savings	-31	-	-
TOTALS, EXPENDITURES	\$344	\$376	\$391
0369 Asbestos Training Approval Account, Asbestos Training and Consultant Certification Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$137	\$137	\$138
Adjustment per Section 3.60	-	1	-
Adjustment per Section 3.90	-3	-4	-
Totals Available	\$134	\$134	\$138
Unexpended balance, estimated savings	-13	-	-
TOTALS, EXPENDITURES	\$121	\$134	\$138
0396 Self-Insurance Plans Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,745	\$3,821	\$3,898

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Allocation for employee compensation	5	10	-
Adjustment per Section 3.60	20	42	-
Adjustment per Section 3.90	-33	-101	-
Adjustment per Section 3.91 (a)	-1	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-1	-	-
Adjustment per Section 15.25	-	-1	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-1	-	-
Totals Available	\$3,733	\$3,771	\$3,898
Unexpended balance, estimated savings	-371	-	-
TOTALS, EXPENDITURES	\$3,362	\$3,771	\$3,898
0452 Elevator Safety Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,960	\$20,937	\$21,534
Allocation for employee compensation	31	59	-
Adjustment per Section 3.60	-97	275	-
Adjustment per Section 3.90	-424	-697	-
Adjustment per Section 3.91 (a)	-7	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-39	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-2	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-189	-	-
Adjustment per Section 15.25	-	-3	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-3	-	-
Totals Available	\$20,230	\$20,571	\$21,534
Unexpended balance, estimated savings	-924	-	-
TOTALS, EXPENDITURES	\$19,306	\$20,571	\$21,534
0453 Pressure Vessel Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,946	\$5,040	\$5,090
Allocation for employee compensation	6	13	-
Adjustment per Section 3.60	-26	60	-
Adjustment per Section 3.90	-100	-148	-
Adjustment per Section 3.91 (a)	-2	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-9	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-1	-	-
Adjustment per Section 15.25	-	-1	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-6	-	-
Totals Available	\$4,808	\$4,964	\$5,090
Unexpended balance, estimated savings	-1,141	-	-
TOTALS, EXPENDITURES	\$3,667	\$4,964	\$5,090
0481 Garment Manufacturers Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$500	\$500
Totals Available	\$500	\$500	\$500
Unexpended balance, estimated savings	-500	-	-
TOTALS, EXPENDITURES	\$-	\$500	\$500
0571 Uninsured Employers Benefits Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,277	\$6,236	\$6,450

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Allocation for employee compensation	21	18	-
Adjustment per Section 3.60	-25	81	-
Adjustment per Section 3.90	-119	-202	-
Adjustment per Section 3.91 (b and d)	122	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-8	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-15	-	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-1	-	-
Labor Code Section 62.5(c)(1)	<u>32,392</u>	<u>32,393</u>	<u>32,393</u>
Totals Available	\$38,644	\$38,526	\$38,843
Unexpended balance, estimated savings	<u>-85</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$38,559	\$38,526	\$38,843
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$35,795	\$36,035	\$36,778
Allocation for employee compensation	56	99	-
Adjustment per Section 3.60	-127	486	-
Adjustment per Section 3.90	-	-1,222	-
Adjustment per Section 15.25	-	-3	-
Budget Adjustment	<u>-1,235</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$34,489	\$35,395	\$36,778
0913 Industrial Relations Unpaid Wage Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,366	\$3,416	\$3,445
Allocation for employee compensation	14	9	-
Adjustment per Section 3.60	-18	39	-
Adjustment per Section 3.90	-55	-98	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-7	-	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-4	-	-
011 Budget Act appropriation (transfer to the General Fund)	(1)	(1)	(1)
Labor Code Section 96.6	<u>107</u>	<u>500</u>	<u>500</u>
Totals Available	\$3,400	\$3,866	\$3,945
Unexpended balance, estimated savings	<u>-487</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,913	\$3,866	\$3,945
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,582	\$2,427	\$15,446
3002 Electrician Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,743	\$2,687	\$2,609
Allocation for employee compensation	3	5	-
Adjustment per Section 3.60	10	24	-
Adjustment per Section 3.90	-21	-58	-
Adjustment per Section 3.91 (a)	-1	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-37	-	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	<u>-1</u>	<u>-</u>	<u>-</u>
Totals Available	\$2,696	\$2,658	\$2,609
Unexpended balance, estimated savings	<u>-1,019</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,677	\$2,658	\$2,609

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
3004 Garment Industry Regulations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,983	\$2,991	\$3,039
Allocation for employee compensation	13	9	-
Adjustment per Section 3.60	-11	36	-
Adjustment per Section 3.90	-47	-89	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-50	-	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-1	-	-
TOTALS, EXPENDITURES	\$2,884	\$2,947	\$3,039
3022 Apprenticeship Training Contribution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,831	\$10,784	\$11,035
Allocation for employee compensation	13	27	-
Adjustment per Section 3.60	38	103	-
Adjustment per Section 3.90	-81	-255	-
Adjustment per Section 3.91 (a)	-2	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-20	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-44	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-146	-	-
Adjustment per Section 15.25	-	-2	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-2	-	-
Totals Available	\$10,587	\$10,657	\$11,035
Unexpended balance, estimated savings	-258	-	-
TOTALS, EXPENDITURES	\$10,329	\$10,657	\$11,035
3030 Workers' Occupational Safety and Health Education Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,231	\$1,235	\$1,133
Adjustment per Section 3.90	-6	-18	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-1	-	-
Totals Available	\$1,223	\$1,217	\$1,133
Unexpended balance, estimated savings	-470	-447	-
TOTALS, EXPENDITURES	\$753	\$770	\$1,133
3071 Car Wash Worker Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$80	\$80	\$80
Totals Available	\$80	\$80	\$80
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$78	\$80	\$80
3072 Car Wash Worker Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$213	\$200	\$198
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	-1	2	-
Adjustment per Section 3.90	-2	-6	-
TOTALS, EXPENDITURES	\$211	\$197	\$198
3078 Labor and Workforce Development Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
001 Budget Act appropriation	\$-	\$4,802	\$3,999
Allocation for employee compensation	-	10	-
Adjustment per Section 3.60	-	47	-
Adjustment per Section 3.90	-	-117	-
TOTALS, EXPENDITURES	\$-	\$4,742	\$3,999
3121 Occupational Safety and Health Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$42,571	\$40,454	\$51,169
Allocation for employee compensation	68	119	-
Adjustment per Section 3.60	-188	582	-
Adjustment per Section 3.90	-1,367	-1,465	-
Adjustment per Section 3.91 (a)	-14	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-77	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-6	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-363	-	-
Adjustment per Section 15.25	-	-3	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-7	-	-
Totals Available	\$40,617	\$39,687	\$51,169
Unexpended balance, estimated savings	-40	-	-
TOTALS, EXPENDITURES	\$40,577	\$39,687	\$51,169
3150 State Public Works Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,636	\$8,115	\$5,720
Allocation for employee compensation	-	8	-
Adjustment per Section 3.60	-	59	-
Adjustment per Section 3.90	-111	-179	-
Adjustment per Section 3.91 (a)	-74	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-445	-	-
Totals Available	\$8,006	\$8,003	\$5,720
Unexpended balance, estimated savings	-7,395	-5,903	-
TOTALS, EXPENDITURES	\$611	\$2,100	\$5,720
3152 Labor Enforcement and Compliance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$38,886	\$39,243	\$43,583
Allocation for employee compensation	172	108	-
Adjustment per Section 3.60	-100	485	-
Adjustment per Section 3.90	-680	-1,167	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-35	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-221	-	-
Adjustment per Section 15.25	-	-4	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-12	-	-
Totals Available	\$38,010	\$38,665	\$43,583
Unexpended balance, estimated savings	-317	-	-
TOTALS, EXPENDITURES	\$37,693	\$38,665	\$43,583
3204 Entertainment Work Permit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$583	\$306
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	-	7	-

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.90	-	-17	-
Adjustment per Section 15.25	-	-9	-
Totals Available	\$-	\$566	\$306
Unexpended balance, estimated savings	-	-504	-
TOTALS, EXPENDITURES	\$-	\$62	\$306
3242 Child Performer Services Permit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$701
TOTALS, EXPENDITURES	\$-	\$-	\$701
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$391,107	\$412,471	\$586,119

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
0023 Farmworker Remedial Account ^s			
BEGINNING BALANCE	\$555	\$767	\$890
Prior year adjustments	-25	-	-
Adjusted Beginning Balance	\$530	\$767	\$890
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122700 Employment Agency License Fees	224	225	225
161000 Escheat of Unclaimed Checks & Warrants	7	-	-
161400 Miscellaneous Revenue	6	-	-
Total Revenues, Transfers, and Other Adjustments	\$237	\$225	\$225
Total Resources	\$767	\$992	\$1,115
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	-	102	102
Total Expenditures and Expenditure Adjustments	-	\$102	\$102
FUND BALANCE	\$767	\$890	\$1,013
Reserve for economic uncertainties	767	890	1,013
0096 Cal-OSHA Targeted Inspection and Consultation Fund ^s			
BEGINNING BALANCE	\$13,588	\$26,802	\$17,993
Prior year adjustments	-433	-	-
Adjusted Beginning Balance	\$13,155	\$26,802	\$17,993
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	21,821	-	-
150300 Income From Surplus Money Investments	46	40	40
161000 Escheat of Unclaimed Checks & Warrants	3	-	-
Transfers and Other Adjustments:			
TO3150 To State Public Works Enforcement Fund loan per Item 7350-011-0096, Budget Act of 2013	-	-	-5,000
Total Revenues, Transfers, and Other Adjustments	\$21,870	\$40	-\$4,960
Total Resources	\$35,025	\$26,842	\$13,033
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	11	11	-
7350 Department of Industrial Relations (State Operations)	8,192	8,790	-
8880 Financial Information System for California (State Operations)	20	48	41

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

	2011-12*	2012-13*	2013-14*
Total Expenditures and Expenditure Adjustments	\$8,223	\$8,849	\$41
FUND BALANCE	\$26,802	\$17,993	\$12,992
Reserve for economic uncertainties	26,802	17,993	12,992
0132 Workers' Compensation Managed Care Fund ^s			
BEGINNING BALANCE	\$615	\$599	\$528
Prior year adjustments	-2	-	-
Adjusted Beginning Balance	\$613	\$599	\$528
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122700 Employment Agency License Fees	5	5	5
150300 Income From Surplus Money Investments	2	2	2
Total Revenues, Transfers, and Other Adjustments	\$7	\$7	\$7
Total Resources	\$620	\$606	\$535
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	21	78	80
Total Expenditures and Expenditure Adjustments	\$21	\$78	\$80
FUND BALANCE	\$599	\$528	\$455
Reserve for economic uncertainties	599	528	455
0216 Industrial Relations Construction Industry Enforcement Fund ^s			
BEGINNING BALANCE	\$1,326	\$1,227	\$1,292
Prior year adjustments	-162	-	-
Adjusted Beginning Balance	\$1,164	\$1,227	\$1,292
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	4	4	-
164300 Penalty Assessments	123	123	-
Transfers and Other Adjustments:			
TO3152 To Labor Enforcement and Compliance Fund per Pending Legislation	-	-	-1,292
Total Revenues, Transfers, and Other Adjustments	\$127	\$127	-\$1,292
Total Resources	\$1,291	\$1,354	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	64	62	-
Total Expenditures and Expenditure Adjustments	\$64	\$62	-
FUND BALANCE	\$1,227	\$1,292	-
Reserve for economic uncertainties	1,227	1,292	-
0223 Workers' Compensation Administration Revolving Fund ^s			
BEGINNING BALANCE	\$162,705	\$138,119	\$170,699
Prior year adjustments	1,124	-	-
Adjusted Beginning Balance	\$163,829	\$138,119	\$170,699
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	127,672	195,175	293,234
125700 Other Regulatory Licenses and Permits	1,065	1,069	1,060
150300 Income From Surplus Money Investments	446	500	500
161000 Escheat of Unclaimed Checks & Warrants	9	9	9
161400 Miscellaneous Revenue	-	3	3

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

	2011-12*	2012-13*	2013-14*
164300 Penalty Assessments	<u>1,183</u>	<u>1,005</u>	<u>1,005</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$130,375</u>	<u>\$197,761</u>	<u>\$295,811</u>
Total Resources	\$294,204	\$335,880	\$466,510
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	216	208	-
7350 Department of Industrial Relations (State Operations)	155,475	164,081	309,456
8880 Financial Information System for California (State Operations)	<u>394</u>	<u>892</u>	<u>765</u>
Total Expenditures and Expenditure Adjustments	<u>\$156,085</u>	<u>\$165,181</u>	<u>\$310,221</u>
FUND BALANCE	\$138,119	\$170,699	\$156,289
Reserve for economic uncertainties	138,119	170,699	156,289

0368 Asbestos Consultant Certification Account-Asbestos Training and Consultant**Certification Fund ^s**

BEGINNING BALANCE	\$1,074	\$1,167	\$1,218
Prior year adjustments	<u>4</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,078	\$1,167	\$1,218
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122700 Employment Agency License Fees	429	425	425
150300 Income From Surplus Money Investments	<u>4</u>	<u>4</u>	<u>4</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$433</u>	<u>\$429</u>	<u>\$429</u>
Total Resources	\$1,511	\$1,596	\$1,647
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	344	376	391
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>2</u>	<u>2</u>
Total Expenditures and Expenditure Adjustments	<u>\$344</u>	<u>\$378</u>	<u>\$393</u>
FUND BALANCE	\$1,167	\$1,218	\$1,254
Reserve for economic uncertainties	1,167	1,218	1,254

0369 Asbestos Training Approval Account, Asbestos Training and Consultant**Certification Account ^s**

BEGINNING BALANCE	\$532	\$603	\$660
Prior year adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$531	\$603	\$660
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122700 Employment Agency License Fees	191	190	190
150300 Income From Surplus Money Investments	<u>2</u>	<u>2</u>	<u>2</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$193</u>	<u>\$192</u>	<u>\$192</u>
Total Resources	\$724	\$795	\$852
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	121	134	138
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>1</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$121</u>	<u>\$135</u>	<u>\$139</u>
FUND BALANCE	\$603	\$660	\$713
Reserve for economic uncertainties	603	660	713

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

	2011-12*	2012-13*	2013-14*
0396 Self-Insurance Plans Fund ^s			
BEGINNING BALANCE	\$4,879	\$3,938	\$2,362
Prior year adjustments	84	-	-
Adjusted Beginning Balance	\$4,963	\$3,938	\$2,362
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
123100 Insurance Co License Fees & Penalties	2,331	2,200	2,200
150300 Income From Surplus Money Investments	20	20	20
Total Revenues, Transfers, and Other Adjustments	\$2,351	\$2,220	\$2,220
Total Resources	\$7,314	\$6,158	\$4,582
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	5	5	-
7350 Department of Industrial Relations (State Operations)	3,362	3,771	3,898
8880 Financial Information System for California (State Operations)	9	20	18
Total Expenditures and Expenditure Adjustments	\$3,376	\$3,796	\$3,916
FUND BALANCE	\$3,938	\$2,362	\$666
Reserve for economic uncertainties	3,938	2,362	666
0452 Elevator Safety Account ^s			
BEGINNING BALANCE	\$11,075	\$17,911	\$23,884
Prior year adjustments	-867	-	-
Adjusted Beginning Balance	\$10,208	\$17,911	\$23,884
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122400 Elevator and Boiler Inspection Fees	24,294	23,750	23,760
125600 Other Regulatory Fees	1,690	1,800	1,800
125700 Other Regulatory Licenses and Permits	239	250	250
150300 Income From Surplus Money Investments	22	25	25
161000 Escheat of Unclaimed Checks & Warrants	-	1	1
164300 Penalty Assessments	841	856	856
Total Revenues, Transfers, and Other Adjustments	\$27,086	\$26,682	\$26,692
Total Resources	\$37,294	\$44,593	\$50,576
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	27	26	-
7350 Department of Industrial Relations (State Operations)	19,306	20,571	21,534
8880 Financial Information System for California (State Operations)	50	112	96
Total Expenditures and Expenditure Adjustments	\$19,383	\$20,709	\$21,630
FUND BALANCE	\$17,911	\$23,884	\$28,946
Reserve for economic uncertainties	17,911	23,884	28,946
0453 Pressure Vessel Account ^s			
BEGINNING BALANCE	\$232	\$365	\$49
Prior year adjustments	-186	-	-
Adjusted Beginning Balance	\$46	\$365	\$49
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122400 Elevator and Boiler Inspection Fees	3,753	4,400	5,100
164300 Penalty Assessments	240	281	306

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

	2011-12*	2012-13*	2013-14*
Total Revenues, Transfers, and Other Adjustments	\$3,993	\$4,681	\$5,406
Total Resources	\$4,039	\$5,046	\$5,455
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	7	6	-
7350 Department of Industrial Relations (State Operations)	3,667	4,964	5,090
8880 Financial Information System for California (State Operations)	-	27	23
Total Expenditures and Expenditure Adjustments	\$3,674	\$4,997	\$5,113
FUND BALANCE	\$365	\$49	\$342
Reserve for economic uncertainties	365	49	342
0481 Garment Manufacturers Special Account ^s			
BEGINNING BALANCE	\$2,953	\$3,300	\$3,195
Prior year adjustments	-47	-	-
Adjusted Beginning Balance	\$2,906	\$3,300	\$3,195
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122700 Employment Agency License Fees	394	394	394
150300 Income From Surplus Money Investments	-	1	1
Total Revenues, Transfers, and Other Adjustments	\$394	\$395	\$395
Total Resources	\$3,300	\$3,695	\$3,590
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	-	500	500
Total Expenditures and Expenditure Adjustments	-	\$500	\$500
FUND BALANCE	\$3,300	\$3,195	\$3,090
Reserve for economic uncertainties	3,300	3,195	3,090
3002 Electrician Certification Fund ^s			
BEGINNING BALANCE	\$4,762	\$5,576	\$5,400
Prior year adjustments	197	-	-
Adjusted Beginning Balance	\$4,959	\$5,576	\$5,400
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	2,282	2,450	2,350
150300 Income From Surplus Money Investments	22	50	50
Total Revenues, Transfers, and Other Adjustments	\$2,304	\$2,500	\$2,400
Total Resources	\$7,263	\$8,076	\$7,800
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	4	-
7350 Department of Industrial Relations (State Operations)	1,677	2,658	2,609
8880 Financial Information System for California (State Operations)	7	14	12
Total Expenditures and Expenditure Adjustments	\$1,687	\$2,676	\$2,621
FUND BALANCE	\$5,576	\$5,400	\$5,179
Reserve for economic uncertainties	5,576	5,400	5,179
3004 Garment Industry Regulations Fund ^s			
BEGINNING BALANCE	\$3,874	\$3,897	\$3,804
Prior year adjustments	44	-	-
Adjusted Beginning Balance	\$3,918	\$3,897	\$3,804

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

	2011-12*	2012-13*	2013-14*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122700 Employment Agency License Fees	2,859	2,859	2,859
150300 Income From Surplus Money Investments	<u>15</u>	<u>15</u>	<u>15</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,874</u>	<u>\$2,874</u>	<u>\$2,874</u>
Total Resources	\$6,792	\$6,771	\$6,678
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	4	-
7350 Department of Industrial Relations (State Operations)	2,884	2,947	3,039
8880 Financial Information System for California (State Operations)	<u>7</u>	<u>16</u>	<u>14</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,895</u>	<u>\$2,967</u>	<u>\$3,053</u>
FUND BALANCE	\$3,897	\$3,804	\$3,625
Reserve for economic uncertainties	3,897	3,804	3,625
3022 Apprenticeship Training Contribution Fund ^s			
BEGINNING BALANCE	\$18,651	\$18,224	\$15,495
Prior year adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$18,650	\$18,224	\$15,495
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	9,874	8,000	8,000
150300 Income From Surplus Money Investments	65	-	-
164300 Penalty Assessments	<u>3</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$9,942</u>	<u>\$8,000</u>	<u>\$8,000</u>
Total Resources	\$28,592	\$26,224	\$23,495
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	14	14	-
7350 Department of Industrial Relations (State Operations)	10,329	10,657	11,035
8880 Financial Information System for California (State Operations)	<u>25</u>	<u>58</u>	<u>50</u>
Total Expenditures and Expenditure Adjustments	<u>\$10,368</u>	<u>\$10,729</u>	<u>\$11,085</u>
FUND BALANCE	\$18,224	\$15,495	\$12,410
Reserve for economic uncertainties	18,224	15,495	12,410
3030 Workers' Occupational Safety and Health Education Fund ^s			
BEGINNING BALANCE	\$240	\$376	\$398
Prior year adjustments	<u>35</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$275	\$376	\$398
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	1	-	-
164300 Penalty Assessments	<u>855</u>	<u>800</u>	<u>800</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$856</u>	<u>\$800</u>	<u>\$800</u>
Total Resources	\$1,131	\$1,176	\$1,198
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	1	-
7350 Department of Industrial Relations (State Operations)	753	770	1,133
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>7</u>	<u>6</u>
Total Expenditures and Expenditure Adjustments	<u>\$755</u>	<u>\$778</u>	<u>\$1,139</u>

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
FUND BALANCE	\$376	\$398	\$59
Reserve for economic uncertainties	376	398	59
3071 Car Wash Worker Restitution Fund ^s			
BEGINNING BALANCE	\$2,227	\$2,119	\$2,455
Prior year adjustments	<u>-447</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,780	\$2,119	\$2,455
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122700 Employment Agency License Fees	122	120	120
150300 Income From Surplus Money Investments	7	6	6
164300 Penalty Assessments	<u>288</u>	<u>290</u>	<u>290</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$417</u>	<u>\$416</u>	<u>\$416</u>
Total Resources	\$2,197	\$2,535	\$2,871
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	<u>78</u>	<u>80</u>	<u>80</u>
Total Expenditures and Expenditure Adjustments	<u>\$78</u>	<u>\$80</u>	<u>\$80</u>
FUND BALANCE	\$2,119	\$2,455	\$2,791
Reserve for economic uncertainties	2,119	2,455	2,791
3072 Car Wash Worker Fund ^s			
BEGINNING BALANCE	\$3,845	\$2,960	\$3,302
Prior year adjustments	<u>-1,215</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,630	\$2,960	\$3,302
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122700 Employment Agency License Fees	240	240	240
150300 Income From Surplus Money Investments	9	10	10
164300 Penalty Assessments	<u>292</u>	<u>290</u>	<u>290</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$541</u>	<u>\$540</u>	<u>\$540</u>
Total Resources	\$3,171	\$3,500	\$3,842
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	211	197	198
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>1</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$211</u>	<u>\$198</u>	<u>\$199</u>
FUND BALANCE	\$2,960	\$3,302	\$3,643
Reserve for economic uncertainties	2,960	3,302	3,643
3121 Occupational Safety and Health Fund ^s			
BEGINNING BALANCE	\$29,346	\$24,010	\$19,530
Prior year adjustments	<u>513</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$29,859	\$24,010	\$19,530
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	34,812	35,415	57,872
150300 Income From Surplus Money Investments	<u>70</u>	<u>60</u>	<u>60</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$34,882</u>	<u>\$35,475</u>	<u>\$57,932</u>
Total Resources	\$64,741	\$59,485	\$77,462
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

	2011-12*	2012-13*	2013-14*
Expenditures:			
0840 State Controller (State Operations)	54	53	-
7350 Department of Industrial Relations (State Operations)	40,577	39,687	51,169
8880 Financial Information System for California (State Operations)	100	215	186
Total Expenditures and Expenditure Adjustments	<u>\$40,731</u>	<u>\$39,955</u>	<u>\$51,355</u>
FUND BALANCE	\$24,010	\$19,530	\$26,107
Reserve for economic uncertainties	24,010	19,530	26,107
3150 State Public Works Enforcement Fund ^s			
BEGINNING BALANCE	\$117	\$2,006	\$909
Prior year adjustments	<u>51</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$168	\$2,006	\$909
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	246	1,000	1,000
150300 Income From Surplus Money Investments	3	3	-
Transfers and Other Adjustments:			
FO0096 From Cal-OSHA Targeted Inspection and Consultation Fund loan per Item 7350-011-0096, Budget Act of 2013	-	-	5,000
FO0571 From Uninsured Employers Benefits Trust Fund loan per Labor Code section 1771.3 (a)(2)(B)	2,200	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$2,449</u>	<u>\$1,003</u>	<u>\$6,000</u>
Total Resources	\$2,617	\$3,009	\$6,909
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	<u>611</u>	<u>2,100</u>	<u>5,720</u>
Total Expenditures and Expenditure Adjustments	<u>\$611</u>	<u>\$2,100</u>	<u>\$5,720</u>
FUND BALANCE	\$2,006	\$909	\$1,189
Reserve for economic uncertainties	2,006	909	1,189
3152 Labor Enforcement and Compliance Fund ^s			
BEGINNING BALANCE	\$20,417	\$20,874	\$18,344
Prior year adjustments	<u>271</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$20,688	\$20,874	\$18,344
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	37,867	36,634	45,797
150300 Income From Surplus Money Investments	59	50	125
Transfers and Other Adjustments:			
FO0216 From Industrial Relations Construction Industry Enforcement Fund per Pending Legislation	-	-	1,292
TO3204 To Entertainment Work Permit Fund Loan per Chapter 557, Statutes of 2011	-	-250	-
TO3242 To Child Performer Services Permit Fund Loan per Chapter 634, Statutes of 2012	-	-250	-
Total Revenues, Transfers, and Other Adjustments	<u>\$37,926</u>	<u>\$36,184</u>	<u>\$47,214</u>
Total Resources	\$58,614	\$57,058	\$65,558
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	47	49	-
7350 Department of Industrial Relations (State Operations)	<u>37,693</u>	<u>38,665</u>	<u>43,583</u>
Total Expenditures and Expenditure Adjustments	<u>\$37,740</u>	<u>\$38,714</u>	<u>\$43,583</u>
FUND BALANCE	\$20,874	\$18,344	\$21,975

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

	2011-12*	2012-13*	2013-14*
Reserve for economic uncertainties	20,874	18,344	21,975
3204 Entertainment Work Permit Fund ^s			
BEGINNING BALANCE	-	\$24	\$259
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	\$24	50	50
Transfers and Other Adjustments:			
FO3152 From Labor Enforcement and Compliance Fund Loan per Chapter 557, Statutes of 2011	-	250	-
Total Revenues, Transfers, and Other Adjustments	<u>\$24</u>	<u>\$300</u>	<u>\$50</u>
Total Resources	\$24	\$324	\$309
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	-	62	306
8880 Financial Information System for California (State Operations)	-	3	3
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$65</u>	<u>\$309</u>
FUND BALANCE	\$24	\$259	-
Reserve for economic uncertainties	24	259	-
3242 Child Performer Services Permit Fund ^s			
BEGINNING BALANCE	-	-	\$250
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	-	-	690
Transfers and Other Adjustments:			
FO3152 From Labor Enforcement and Compliance Fund Loan per Chapter 634, Statutes of 2012	-	250	-
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$250</u>	<u>\$690</u>
Total Resources	-	\$250	\$940
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	-	-	701
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>\$701</u>
FUND BALANCE	-	\$250	\$239
Reserve for economic uncertainties	-	250	239

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	2,378.8	2,706.6	2,706.6	\$164,572	\$178,911	\$189,452
Proposed New Positions:				Salary Range		
Self Insurance Plans (10):						
Staff Services Mgr III	-	-	1.0	6,779-7,474	-	86
Sr Auditor Evaluator II	-	-	1.0	6,149-7,848	-	84
Assoc Govt'l Prog Analyst	-	-	2.0	4,400-5,348	-	117
Division of Workers' Compensation (30):						
Associate Medical Director	-	-	1.0	9,398-12,894	-	134
Ind Relations Counsel III-Spec	-	-	6.0	7,682-9,478	-	618
Workers' Comp Manager	-	-	2.0	6,173-6,808	-	156
Nurse Consultant III-Spec	-	-	1.0	5,953-10,244	-	97
Nurse Consultant II	-	-	2.0	5,455-10,146	-	187

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Research Prog Spec II	-	-	5.0	5,309-6,451	-	353
Supv Workers' Comp Consultant	-	-	2.0	5,029-6,065	-	133
Research Prog Spec I	-	-	1.0	4,833-5,874	-	64
Workers' Comp Consultant	-	-	14.0	4,619-5,616	-	860
Assoc Govt'l Prog Analyst	-	-	7.0	4,400-5,348	-	409
Staff Services Analyst-Gen	-	-	1.0	2,817-4,446	-	44
Office Techn-Typing	-	-	9.0	2,686-3,264	-	321
Management Services Techn	-	-	2.0	2,495-3,426	-	71
Division of Labor Standards Enforcement (50):						
Deputy Labor Commissioner I	-	-	1.0	4,357-5,361	-	58
Office Techn-Typing	-	-	6.0	2,686-5,361	-	214
Division of Administration (94):						
Systems Software Spec III	-	-	1.0	7,796-6,953	-	83
Staff Info Systems Analyst-Spec	-	-	8.0	5,065-6,466	-	554
Assoc Info Systems Analyst	-	-	2.0	4,619-5,897	-	126
Assoc Govt'l Prog Analyst	-	-	1.0	4,400-5,348	-	58
Assoc Personnel Analyst	-	-	1.0	4,400-5,348	-	58
Accounting Officer-Spec	-	-	9.0	3,841-4,670	-	460
Accountant I (Spec)	-	-	1.0	2,870-3,488	-	38
Office Techn-Typing	-	-	3.0	2,686-3,264	-	107
Totals Proposed New Positions	-	-	90.0	\$-	\$-	\$5,490
Total Adjustments	-	-	90.0	\$-	\$-	\$5,490
TOTALS, SALARIES AND WAGES	2,378.8	2,706.6	2,796.6	\$164,572	\$178,911	\$194,942

* Dollars in thousands, except in Salary Range.

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