

7350 Department of Industrial Relations

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2014-15* | 2015-16* | 2016-17* |
|--|------------------|------------------|------------------|
| 0016 Subsequent Injuries Benefits Trust Fund | | | |
| APPROPRIATIONS | | | |
| Labor Code section 62.5(c)(1) | \$27,000 | \$27,000 | \$27,000 |
| Past year adjustments | 4,892 | - | - |
| TOTALS, EXPENDITURES | \$31,892 | \$27,000 | \$27,000 |
| 0023 Farmworker Remedial Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$102 | \$291 | \$291 |
| Totals Available | \$102 | \$291 | \$291 |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$101 | \$291 | \$291 |
| 0132 Workers Compensation Managed Care Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$79 | \$78 | \$78 |
| Allocation for employee compensation | 1 | - | - |
| Totals Available | \$80 | \$78 | \$78 |
| Unexpended balance, estimated savings | -74 | - | - |
| TOTALS, EXPENDITURES | \$6 | \$78 | \$78 |
| 0223 Workers Compensation Administration Revolving Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$188,368 | \$193,011 | \$196,978 |
| Allocation for employee compensation | 1,698 | 2,181 | - |
| Allocation for staff benefits | 727 | 1,158 | - |
| Budget Position Transparency | - | -10,799 | - |
| Expenditure by Category Redistribution | - | 10,799 | - |
| Past year adjustments | 13,613 | - | - |
| Section 3.60 pension contribution adjustment | 2,617 | 755 | - |
| Tenant Rent Adjustment | - | -145 | - |
| Labor Code section 139.48 | 120,000 | 120,000 | 120,000 |
| Totals Available | \$327,023 | \$316,960 | \$316,978 |
| Unexpended balance, estimated savings | -139,645 | - | - |
| TOTALS, EXPENDITURES | \$187,378 | \$316,960 | \$316,978 |
| 0368 Asbestos Consultant Certification Account, Asbestos Training and Consultant Certification Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$405 | \$414 | - |
| Allocation for employee compensation | 3 | 7 | - |
| Allocation for staff benefits | 1 | 2 | - |
| Budget Position Transparency | - | -13 | - |
| Expenditure by Category Redistribution | - | 13 | - |
| Section 3.60 pension contribution adjustment | 6 | 2 | - |
| Totals Available | \$415 | \$425 | \$- |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$414 | \$425 | \$- |
| 0369 Asbestos Training Approval Account, Asbestos Training and Consultant Certification Fund | | | |

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| 1 STATE OPERATIONS | 2014-15* | 2015-16* | 2016-17* |
|---|-----------------|-----------------|-----------------|
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$144 | \$146 | - |
| Allocation for employee compensation | 1 | 2 | - |
| Budget Position Transparency | - | -5 | - |
| Expenditure by Category Redistribution | - | 5 | - |
| Past year adjustments | 1 | - | - |
| Section 3.60 pension contribution adjustment | <u>2</u> | <u>1</u> | <u>-</u> |
| Totals Available | \$148 | \$149 | \$- |
| Unexpended balance, estimated savings | <u>-3</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$145 | \$149 | \$- |
| 0396 Self-Insurance Plans Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$3,949 | \$3,949 | \$3,995 |
| Allocation for employee compensation | 27 | 34 | - |
| Allocation for staff benefits | 11 | 17 | - |
| Budget Position Transparency | - | -195 | - |
| Expenditure by Category Redistribution | - | 195 | - |
| Section 3.60 pension contribution adjustment | <u>41</u> | <u>11</u> | <u>-</u> |
| Totals Available | \$4,028 | \$4,011 | \$3,995 |
| Unexpended balance, estimated savings | <u>-842</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$3,186 | \$4,011 | \$3,995 |
| 0452 Elevator Safety Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$21,992 | \$27,365 | \$24,722 |
| Allocation for employee compensation | 276 | 514 | - |
| Allocation for staff benefits | 118 | 243 | - |
| Budget Position Transparency | - | -869 | - |
| Expenditure by Category Redistribution | - | 869 | - |
| Section 3.60 pension contribution adjustment | 673 | 141 | - |
| Tenant Rent Adjustment | <u>-</u> | <u>-10</u> | <u>-</u> |
| Totals Available | \$23,059 | \$28,253 | \$24,722 |
| Unexpended balance, estimated savings | <u>-201</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$22,858 | \$28,253 | \$24,722 |
| 0453 Pressure Vessel Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$5,242 | \$5,427 | \$5,426 |
| Allocation for employee compensation | 57 | 100 | - |
| Allocation for staff benefits | 22 | 44 | - |
| Budget Position Transparency | - | -141 | - |
| Expenditure by Category Redistribution | - | 141 | - |
| Section 3.60 pension contribution adjustment | <u>90</u> | <u>28</u> | <u>-</u> |
| Totals Available | \$5,411 | \$5,599 | \$5,426 |
| Unexpended balance, estimated savings | <u>-517</u> | <u>-1,000</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$4,894 | \$4,599 | \$5,426 |
| 0481 Garment Manufacturers Special Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | <u>\$500</u> | <u>\$500</u> | <u>\$500</u> |
| Totals Available | \$500 | \$500 | \$500 |

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| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$499 | \$500 | \$500 |
| 0571 Uninsured Employers Benefits Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$6,495 | \$6,742 | \$7,065 |
| Allocation for employee compensation | 56 | 89 | - |
| Allocation for staff benefits | 29 | 48 | - |
| Budget Position Transparency | - | -434 | - |
| Expenditure by Category Redistribution | - | 434 | - |
| Past year adjustments | 1 | - | - |
| Section 3.60 pension contribution adjustment | 205 | 31 | - |
| Tenant Rent Adjustment | - | -6 | - |
| Labor Code section 62.5(b)(1) | 33,000 | 33,000 | 33,000 |
| Past year adjustments | -975 | - | - |
| Totals Available | \$38,811 | \$39,904 | \$40,065 |
| Unexpended balance, estimated savings | -109 | - | - |
| TOTALS, EXPENDITURES | \$38,702 | \$39,904 | \$40,065 |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$36,980 | \$36,929 | \$36,581 |
| Budget Position Transparency | - | -1,161 | - |
| Expenditure by Category Redistribution | - | 1,161 | - |
| Past year adjustments | -4,841 | - | - |
| Tenant Rent Adjustment | - | -20 | - |
| TOTALS, EXPENDITURES | \$32,139 | \$36,909 | \$36,581 |
| 0913 Industrial Relations Unpaid Wage Fund | | | |
| APPROPRIATIONS | | | |
| 011 Budget Act appropriation (transfer to the General Fund) | (\$1) | (\$1) | (\$1) |
| Labor Code section 96.6 | 500 | 500 | 500 |
| Past year adjustments | -492 | - | - |
| TOTALS, EXPENDITURES | \$8 | \$500 | \$500 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$1,262 | \$15,446 | \$15,446 |
| TOTALS, EXPENDITURES | \$1,262 | \$15,446 | \$15,446 |
| 3002 Electrician Certification Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$2,679 | \$2,757 | \$2,724 |
| Allocation for employee compensation | 19 | 25 | - |
| Allocation for staff benefits | 9 | 14 | - |
| Budget Position Transparency | - | -227 | - |
| Expenditure by Category Redistribution | - | 227 | - |
| Section 3.60 pension contribution adjustment | 30 | 9 | - |
| Totals Available | \$2,737 | \$2,805 | \$2,724 |
| Unexpended balance, estimated savings | -788 | - | - |
| TOTALS, EXPENDITURES | \$1,949 | \$2,805 | \$2,724 |
| 3004 Garment Industry Regulations Fund | | | |
| APPROPRIATIONS | | | |

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| 001 Budget Act appropriation | \$3,095 | \$3,131 | \$3,240 |
| Allocation for employee compensation | 29 | 37 | - |
| Allocation for staff benefits | 14 | 19 | - |
| Budget Position Transparency | - | -259 | - |
| Expenditure by Category Redistribution | - | 259 | - |
| Section 3.60 pension contribution adjustment | 46 | 14 | - |
| Totals Available | \$3,184 | \$3,201 | \$3,240 |
| Unexpended balance, estimated savings | -100 | - | - |
| TOTALS, EXPENDITURES | \$3,084 | \$3,201 | \$3,240 |
| 3022 Apprenticeship Training Contribution Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$11,228 | \$11,333 | \$11,591 |
| Allocation for employee compensation | 88 | 112 | - |
| Allocation for staff benefits | 37 | 60 | - |
| Budget Position Transparency | - | -305 | - |
| Expenditure by Category Redistribution | - | 305 | - |
| Past year adjustments | 1 | - | - |
| Section 3.60 pension contribution adjustment | 134 | 38 | - |
| Totals Available | \$11,488 | \$11,543 | \$11,591 |
| Unexpended balance, estimated savings | -709 | - | - |
| TOTALS, EXPENDITURES | \$10,779 | \$11,543 | \$11,591 |
| 3030 Workers Occupational Safety and Health Education Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,140 | \$1,175 | \$1,157 |
| Allocation for employee compensation | 5 | - | - |
| Allocation for staff benefits | 1 | - | - |
| Budget Position Transparency | - | -31 | - |
| Expenditure by Category Redistribution | - | 31 | - |
| Section 3.60 pension contribution adjustment | 8 | - | - |
| Totals Available | \$1,154 | \$1,175 | \$1,157 |
| Unexpended balance, estimated savings | -390 | - | - |
| TOTALS, EXPENDITURES | \$764 | \$1,175 | \$1,157 |
| 3071 Car Wash Worker Restitution Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$80 | \$421 | \$421 |
| Past year adjustments | 1,520 | - | - |
| Totals Available | \$1,600 | \$421 | \$421 |
| Unexpended balance, estimated savings | -682 | - | - |
| TOTALS, EXPENDITURES | \$918 | \$421 | \$421 |
| 3072 Car Wash Worker Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$209 | \$209 | \$731 |
| Allocation for employee compensation | 2 | 2 | - |
| Allocation for staff benefits | - | 1 | - |
| Budget Position Transparency | - | -17 | - |
| Expenditure by Category Redistribution | - | 17 | - |
| Section 3.60 pension contribution adjustment | 3 | 1 | - |
| Totals Available | \$214 | \$213 | \$731 |

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| Unexpended balance, estimated savings | -3 | - | - |
| TOTALS, EXPENDITURES | \$211 | \$213 | \$731 |
| 3078 Labor and Workforce Development Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$4,272 | \$4,543 | \$5,975 |
| Allocation for employee compensation | 34 | 46 | - |
| Allocation for staff benefits | 17 | 24 | - |
| Budget Position Transparency | - | -306 | - |
| Expenditure by Category Redistribution | - | 306 | - |
| Section 3.60 pension contribution adjustment | 54 | 16 | - |
| Totals Available | \$4,377 | \$4,629 | \$5,975 |
| Unexpended balance, estimated savings | -1,129 | - | - |
| TOTALS, EXPENDITURES | \$3,248 | \$4,629 | \$5,975 |
| 3121 Occupational Safety and Health Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$59,149 | \$68,049 | \$76,248 |
| Allocation for employee compensation | 798 | 1,672 | - |
| Allocation for staff benefits | 335 | 779 | - |
| Budget Position Transparency | - | -2,183 | - |
| Expenditure by Category Redistribution | - | 2,183 | - |
| Past year adjustments | 415 | - | - |
| Section 3.60 pension contribution adjustment | 1,222 | 479 | - |
| Tenant Rent Adjustment | - | -31 | - |
| Totals Available | \$61,919 | \$70,948 | \$76,248 |
| Unexpended balance, estimated savings | -1,598 | - | - |
| TOTALS, EXPENDITURES | \$60,321 | \$70,948 | \$76,248 |
| 3150 State Public Works Enforcement Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$11,394 | \$11,828 | \$13,007 |
| Allocation for employee compensation | 92 | - | - |
| Allocation for staff benefits | 46 | - | - |
| Budget Position Transparency | - | -960 | - |
| Expenditure by Category Redistribution | - | 960 | - |
| Section 3.60 pension contribution adjustment | 142 | 42 | - |
| Tenant Rent Adjustment | - | -10 | - |
| Totals Available | \$11,674 | \$11,860 | \$13,007 |
| Unexpended balance, estimated savings | -1,843 | - | - |
| TOTALS, EXPENDITURES | \$9,831 | \$11,860 | \$13,007 |
| 3152 Labor Enforcement and Compliance Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$43,310 | \$44,822 | \$54,724 |
| Allocation for employee compensation | 455 | 717 | - |
| Allocation for staff benefits | 230 | 402 | - |
| Budget Position Transparency | - | -3,731 | - |
| Expenditure by Category Redistribution | - | 3,731 | - |
| Past year adjustments | 156 | - | - |
| Section 3.60 pension contribution adjustment | 711 | 210 | - |
| Tenant Rent Adjustment | - | -41 | - |

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| | 2014-15* | 2015-16* | 2016-17* |
|--|------------------|------------------|------------------|
| 1 STATE OPERATIONS | | | |
| Totals Available | \$44,862 | \$46,110 | \$54,724 |
| Unexpended balance, estimated savings | -915 | - | - |
| TOTALS, EXPENDITURES | \$43,947 | \$46,110 | \$54,724 |
| 3204 Entertainment Work Permit Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$307 | - | - |
| Totals Available | \$307 | \$- | \$- |
| Unexpended balance, estimated savings | -273 | - | - |
| TOTALS, EXPENDITURES | \$34 | \$- | \$- |
| 3242 Child Performer Services Permit Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$625 | \$625 | - |
| Totals Available | \$625 | \$625 | \$- |
| Unexpended balance, estimated savings | -521 | -525 | - |
| TOTALS, EXPENDITURES | \$104 | \$100 | \$- |
| Total Expenditures, All Funds, (State Operations) | \$458,674 | \$628,030 | \$641,400 |

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