



Labor and Workforce Development

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

7100 Employment Development Department

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

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
5900	Employment and Employment Related Services	1,332.6	1,382.4	1,342.7	\$819,937	\$309,365	\$238,414
5915	California Unemployment Insurance Appeals Board	658.3	571.0	567.9	116,408	104,281	104,746
5920	Unemployment Insurance Program	5,765.3	3,559.4	3,264.6	34,368,669	7,815,171	8,324,095
5925	Disability Insurance Program	1,604.5	1,482.5	1,526.7	10,521,734	10,543,247	11,331,711
5930	Tax Program	1,643.5	1,586.3	1,588.3	383,527	368,764	362,521
5935	Employment Training Panel	159.8	111.0	85.1	162,712	143,402	122,471
5940	Workforce Innovation and Opportunity Act	202.2	202.2	202.2	420,389	474,092	462,517
5945	National Dislocated Worker Grants	1.5	1.5	1.5	45,000	45,000	45,000
9900100	Administration	701.0	701.0	701.0	400	400	400
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		12,068.7	9,597.3	9,280.0	\$46,838,776	\$19,803,722	\$20,991,875

FUNDING		2021-22*	2022-23*	2023-24*
0001	General Fund	\$1,134,040	\$809,217	\$632,100
0184	Employment Development Department Benefit Audit Fund	22,054	22,439	22,544
0185	Employment Development Department Contingent Fund	164,348	233,538	238,276
0514	Employment Training Fund	84,650	110,255	125,325
0588	Unemployment Compensation Disability Fund	10,594,242	10,619,974	11,408,747
0869	Consolidated Work Program Fund	465,389	519,092	507,517
0870	Unemployment Administration Fund	1,393,956	1,211,025	1,150,519
0871	Unemployment Fund	32,712,742	5,886,015	6,773,524
0908	School Employees Fund	215,828	105,941	98,745
0995	Reimbursements	47,897	32,596	32,941
3288	Cannabis Control Fund	-	3,630	1,637
3345	Cannabis Tax Fund - Employment Development Department	3,630	-	-
8506	Coronavirus Fiscal Recovery Fund of 2021	-	250,000	-
TOTALS, EXPENDITURES, ALL FUNDS		\$46,838,776	\$19,803,722	\$20,991,875

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Unemployment Insurance Code, Division 1, Chapter 2.

DETAILED BUDGET ADJUSTMENTS

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						

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

7100 Employment Development Department - Continued

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• EDDNext	\$-	\$-	-	\$98,991	\$98,992	-
• Direct Deposit Implementation	-	-	-	6,344	9,096	-
• Information Technology Preparedness for New Labor Agency Building Move	-	-	-	234	5,547	-
• Accounting and Business Services Resources	-	-	-	-	5,102	20.0
• State Disability Insurance Implementation Resources (SB 951)	-	-	-	-	4,201	11.7
• Cybersecurity Software Licensing	-	-	-	-	3,346	-
• General Fund Solution: Targeted Emergency Medical Technician Training	-	-	-	-10,000	-	-
• General Fund Solution: Unemployment Insurance Trust Fund Debt Payment	-	-	-	-750,000	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-654,431	\$126,284	31.7
Other Workload Budget Adjustments						
• Unemployment Insurance Interest Payment	-	-	-	306,000	-	-
• May 2023 Revise - Unemployment Insurance Benefits Adjustment	-	-	-	-	1,754,795	-
• May 2023 Revise - Disability Insurance Benefits Adjustments	-	443,889	-	-	660,809	-
• May 2023 Revise: Workforce Innovation and Opportunity Adjustment	-	7,221	-	-	54,015	-
• Control Section 11.96 Unemployment Insurance Payment Adjustment	-250,000	250,000	-	-	-	-
• Control Section 19.56 Allocation	1,000	-	-	-	-	-
• Current Year Adjustment for Unemployment Insurance Benefits, as authorized by Provision 3, Item 7100-101-0871 (SB 154)	-	889,638	-	-	-	-
• Other Post-Employment Benefit Adjustments	-	-804	-	-	-1,072	-
• October 2022 Revise - Disability Insurance Administration	-	-10,161	-78.0	-	-4,780	-38.1
• October 2022 Revise - Unemployment Insurance Administration	-	-72,931	-680.0	-	-120,200	-867.1
• October 2022 Revise - Disability Insurance Benefits	-	-670,150	-	-	-136,231	-
• October 2022 Revise - Unemployment Insurance Benefits	-	-1,140,595	-	-	-1,125,438	-
• Salary Adjustments	2,863	18,519	-	2,427	15,756	-
• Benefit Adjustments	1,492	8,689	-	1,791	10,428	-
• Retirement Rate Adjustments	1,630	15,777	-	1,630	15,777	-
• Miscellaneous Baseline Adjustments	-8,965	186	-134.1	-	15,000	-
• Carryover/Reappropriation	-	63,896	-	-	-	-
• SWCAP	-	-	-	-	-13,524	-
Totals, Other Workload Budget Adjustments	-\$251,980	-\$196,826	-892.1	\$311,848	\$1,125,335	-905.2
Totals, Workload Budget Adjustments	-\$251,980	-\$196,826	-892.1	-\$342,583	\$1,251,619	-873.5
Totals, Budget Adjustments	-\$251,980	-\$196,826	-892.1	-\$342,583	\$1,251,619	-873.5

PROGRAM DESCRIPTIONS

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

7100 Employment Development Department - Continued

5900 - EMPLOYMENT AND EMPLOYMENT RELATED SERVICES

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

5915 - CALIFORNIA UNEMPLOYMENT INSURANCE APPEALS BOARD

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

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

5920 - UNEMPLOYMENT INSURANCE PROGRAM

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

5925 - DISABILITY INSURANCE PROGRAM

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

5930 - TAX PROGRAM

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

5935 - EMPLOYMENT TRAINING PANEL

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

5940 - WORKFORCE INNOVATION AND OPPORTUNITY ACT

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

5945 - NATIONAL DISLOCATED WORKER GRANTS

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

7100 Employment Development Department - Continued

DETAILED EXPENDITURES BY PROGRAM

		2021-22*	2022-23*	2023-24*
	PROGRAM REQUIREMENTS			
5900	EMPLOYMENT AND EMPLOYMENT RELATED SERVICES			
	State Operations:			
0001	General Fund	\$10,556	\$80,179	\$10,186
0185	Employment Development Department Contingent Fund	20,514	21,073	21,040
0870	Unemployment Administration Fund	186,897	189,839	189,372
0995	Reimbursements	17,316	17,538	17,527
3288	Cannabis Control Fund	-	736	289
3345	Cannabis Tax Fund - Employment Development Department	736	-	-
	Totals, State Operations	\$236,019	\$309,365	\$238,414
	Local Assistance:			
0001	General Fund	\$583,918	\$-	\$-
	Totals, Local Assistance	\$583,918	\$-	\$-
	PROGRAM REQUIREMENTS			
5915	CALIFORNIA UNEMPLOYMENT INSURANCE APPEALS BOARD			
	State Operations:			
0001	General Fund	\$9,162	\$10,279	\$10,330
0588	Unemployment Compensation Disability Fund	7,117	7,516	7,547
0870	Unemployment Administration Fund	99,882	86,222	86,603
0995	Reimbursements	247	264	266
	Totals, State Operations	\$116,408	\$104,281	\$104,746
	SUBPROGRAM REQUIREMENTS			
5915010	California Unemployment Insurance Appeals Board Unemployment Insurance Program			
	State Operations:			
0001	General Fund	\$7,969	\$9,010	\$9,055
0870	Unemployment Administration Fund	98,555	84,935	85,314
0995	Reimbursements	213	229	231
	Totals, State Operations	\$106,737	\$94,174	\$94,600
	SUBPROGRAM REQUIREMENTS			
5915019	California Unemployment Insurance Appeals Board Disability Insurance Program			
	State Operations:			
0588	Unemployment Compensation Disability Fund	\$6,653	\$7,024	\$7,053
0995	Reimbursements	34	35	35
	Totals, State Operations	\$6,687	\$7,059	\$7,088
	SUBPROGRAM REQUIREMENTS			
5915028	California Unemployment Insurance Appeals Board Tax Program			
	State Operations:			
0001	General Fund	\$1,193	\$1,269	\$1,275
0588	Unemployment Compensation Disability Fund	464	492	494
0870	Unemployment Administration Fund	1,327	1,287	1,289
	Totals, State Operations	\$2,984	\$3,048	\$3,058
	PROGRAM REQUIREMENTS			
5920	UNEMPLOYMENT INSURANCE PROGRAM			
	State Operations:			
0001	General Fund	\$421,056	\$637,980	\$568,614
0184	Employment Development Department Benefit Audit Fund	22,054	22,439	22,544
0185	Employment Development Department Contingent Fund	99,581	167,660	172,283
0870	Unemployment Administration Fund	892,046	739,597	682,476

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7100 Employment Development Department - Continued

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
0908	School Employees Fund	1,204	1,238	1,237
0995	Reimbursements	5,362	5,539	5,909
8506	Coronavirus Fiscal Recovery Fund of 2021	-	250,000	-
	Totals, State Operations	\$1,441,303	\$1,824,453	\$1,453,063
	Local Assistance:			
0871	Unemployment Fund	\$32,712,742	\$5,886,015	\$6,773,524
0908	School Employees Fund	214,624	104,703	97,508
	Totals, Local Assistance	\$32,927,366	\$5,990,718	\$6,871,032
	PROGRAM REQUIREMENTS			
5925	DISABILITY INSURANCE PROGRAM			
	State Operations:			
0588	Unemployment Compensation Disability Fund	\$277,914	\$355,743	\$393,374
0995	Reimbursements	2,807	2,899	2,893
	Totals, State Operations	\$280,721	\$358,642	\$396,267
	Local Assistance:			
0588	Unemployment Compensation Disability Fund	\$10,241,013	\$10,184,605	\$10,935,444
	Totals, Local Assistance	\$10,241,013	\$10,184,605	\$10,935,444
	PROGRAM REQUIREMENTS			
5930	TAX PROGRAM			
	State Operations:			
0001	General Fund	\$43,288	\$43,540	\$41,715
0185	Employment Development Department Contingent Fund	43,853	44,405	44,553
0514	Employment Training Fund	6,985	7,183	7,195
0588	Unemployment Compensation Disability Fund	68,198	72,110	72,382
0870	Unemployment Administration Fund	215,131	195,367	192,068
0995	Reimbursements	3,178	3,265	3,260
3288	Cannabis Control Fund	-	2,894	1,348
3345	Cannabis Tax Fund - Employment Development Department	2,894	-	-
	Totals, State Operations	\$383,527	\$368,764	\$362,521
	PROGRAM REQUIREMENTS			
5935	EMPLOYMENT TRAINING PANEL			
	State Operations:			
0001	General Fund	\$66,060	\$36,239	\$1,255
0514	Employment Training Fund	77,665	103,072	118,130
0995	Reimbursements	18,987	3,091	3,086
	Totals, State Operations	\$162,712	\$142,402	\$122,471
	Local Assistance:			
0001	General Fund	\$-	\$1,000	\$-
	Totals, Local Assistance	\$-	\$1,000	\$-
	PROGRAM REQUIREMENTS			
5940	WORKFORCE INNOVATION AND OPPORTUNITY ACT			
	State Operations:			
0869	Consolidated Work Program Fund	\$107,638	\$127,178	\$103,390
	Totals, State Operations	\$107,638	\$127,178	\$103,390
	Local Assistance:			
0869	Consolidated Work Program Fund	\$312,751	\$346,914	\$359,127
	Totals, Local Assistance	\$312,751	\$346,914	\$359,127
	SUBPROGRAM REQUIREMENTS			
5940010	WIOA Administration and Program Services			
	State Operations:			

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7100 Employment Development Department - Continued

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
0869	Consolidated Work Program Fund	\$26,319	\$26,542	\$26,788
	Totals, State Operations	\$26,319	\$26,542	\$26,788
	SUBPROGRAM REQUIREMENTS			
5940019	WIOA Services to Bridge Education and Workforce Gaps for Targeted Populations			
	State Operations:			
0869	Consolidated Work Program Fund	\$36,117	\$38,392	\$33,058
	Totals, State Operations	\$36,117	\$38,392	\$33,058
	SUBPROGRAM REQUIREMENTS			
5940046	WIOA Rapid Response Activities			
	State Operations:			
0869	Consolidated Work Program Fund	\$45,032	\$61,888	\$43,374
	Totals, State Operations	\$45,032	\$61,888	\$43,374
	SUBPROGRAM REQUIREMENTS			
5940055	WIOA Special Grants			
	State Operations:			
0869	Consolidated Work Program Fund	\$170	\$356	\$170
	Totals, State Operations	\$170	\$356	\$170
	SUBPROGRAM REQUIREMENTS			
5940064	WIOA Local Assistance			
	Local Assistance:			
0869	Consolidated Work Program Fund	\$312,751	\$346,914	\$359,127
	Totals, Local Assistance	\$312,751	\$346,914	\$359,127
	PROGRAM REQUIREMENTS			
5945	NATIONAL DISLOCATED WORKER GRANTS			
	State Operations:			
0869	Consolidated Work Program Fund	\$45,000	\$45,000	\$45,000
	Totals, State Operations	\$45,000	\$45,000	\$45,000
	SUBPROGRAM REQUIREMENTS			
5945010	National Dislocated Worker Grants			
	State Operations:			
0869	Consolidated Work Program Fund	\$45,000	\$45,000	\$45,000
	Totals, State Operations	\$45,000	\$45,000	\$45,000
	PROGRAM REQUIREMENTS			
9900	ADMINISTRATION - TOTAL			
	State Operations:			
0185	Employment Development Department Contingent Fund	400	400	400
	Totals, State Operations	\$400	\$400	\$400
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0185	Employment Development Department Contingent Fund	400	400	400
	Totals, State Operations	\$400	\$400	\$400
	TOTALS, EXPENDITURES			
	State Operations	2,773,728	3,280,485	2,826,272
	Local Assistance	44,065,048	16,523,237	18,165,603
	Totals, Expenditures	\$46,838,776	\$19,803,722	\$20,991,875

EXPENDITURES BY CATEGORY

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

7100 Employment Development Department - Continued

1 State Operations	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
PERSONAL SERVICES						
Baseline Positions	12,068.7	10,489.4	10,153.5	\$858,932	\$772,455	\$737,191
Other Adjustments	-	-892.1	-873.5	-	-24,062	-19,202
Net Totals, Salaries and Wages	12,068.7	9,597.3	9,280.0	\$858,932	\$748,393	\$717,989
Staff Benefits	-	-	-	535,393	479,537	461,467
Totals, Personal Services	12,068.7	9,597.3	9,280.0	\$1,394,325	\$1,227,930	\$1,179,456
OPERATING EXPENSES AND EQUIPMENT				\$1,167,637	\$1,248,299	\$1,130,306
SPECIAL ITEMS OF EXPENSES				211,766	804,256	516,510
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,773,728	\$3,280,485	\$2,826,272

2 Local Assistance	Expenditures		
	2021-22*	2022-23*	2023-24*
Grants and Subventions - Governmental	\$33,824,035	\$6,338,632	\$7,230,159
Other Special Items of Expense	10,241,013	10,184,605	10,935,444
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$44,065,048	\$16,523,237	\$18,165,603

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$510,319	\$468,760	\$326,100
Allocation for Employee Compensation	-	2,863	-
Allocation for Staff Benefits	-	1,492	-
Section 3.60 Pension Contribution Adjustment	-	1,630	-
002 Budget Act appropriation	29,247	342,437	306,000
Unemployment Insurance Loan Interest Current Year Savings, as authorized by Provision 4 of Item 7100-002-0001, SB 154	-	-8,965	-
004 Budget Act appropriation	-	250,000	-
Control Section 11.96 Unemployment Insurance Payment Adjustment	-	-250,000	-
Chapter 144, Statutes of 2021	150	-	-
State operations administrative costs from local assistance expenditures	10,406	-	-
TOTALS, EXPENDITURES	\$550,122	\$808,217	\$632,100
0184 Employment Development Department Benefit Audit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$22,054	\$22,091	\$22,544
Allocation for Employee Compensation	-	159	-
Allocation for Staff Benefits	-	75	-
Section 3.60 Pension Contribution Adjustment	-	114	-
011 Budget Act appropriation (transfer to General Fund)	(1)	(1)	(1)
TOTALS, EXPENDITURES	\$22,054	\$22,439	\$22,544
0185 Employment Development Department Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$163,948	\$231,054	\$237,876
Allocation for Employee Compensation	-	941	-
Allocation for Staff Benefits	-	460	-
Section 3.60 Pension Contribution Adjustment	-	683	-
011 Budget Act appropriation (transfer to General Fund)	(1)	(1)	(1)
Unemployment Insurance Code section 1586	400	400	400

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7100 Employment Development Department - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
TOTALS, EXPENDITURES	\$164,348	\$233,538	\$238,276
0514 Employment Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$84,650	\$109,665	\$125,325
Allocation for Employee Compensation	-	318	-
Allocation for Staff Benefits	-	91	-
Section 3.60 Pension Contribution Adjustment	-	181	-
TOTALS, EXPENDITURES	\$84,650	\$110,255	\$125,325
0588 Unemployment Compensation Disability Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$353,229	\$436,018	\$473,303
Allocation for Employee Compensation	-	4,442	-
Allocation for Staff Benefits	-	1,974	-
October 2022 Revise - Disability Insurance Administration	-	-10,161	-
Section 3.60 Pension Contribution Adjustment	-	3,096	-
011 Budget Act appropriation (transfer to General Fund)	-	-	(306,000)
TOTALS, EXPENDITURES	\$353,229	\$435,369	\$473,303
0869 Consolidated Work Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$152,638	\$137,692	\$148,390
Increase to Workforce Opportunity and Innovation Fund Special Grant Authority, per Control Section 8.50	-	186	-
October 2022 Revise - Workforce Innovation and Opportunity Act	-	34,300	-
TOTALS, EXPENDITURES	\$152,638	\$172,178	\$148,390
0870 Unemployment Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,393,956	\$1,254,920	\$1,150,519
Allocation for Employee Compensation	-	12,361	-
Allocation for Other Post-Employment Benefits	-	-804	-
Allocation for Staff Benefits	-	5,965	-
October 2022 Revise - Unemployment Insurance Administration	-	-72,931	-
Section 3.60 Pension Contribution Adjustment	-	11,514	-
TOTALS, EXPENDITURES	\$1,393,956	\$1,211,025	\$1,150,519
0890 Federal Trust Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Unemployment Administration Fund)	(\$1,393,956)	(\$1,254,920)	(\$1,150,519)
Allocation for Employee Compensation	(-)	(12,361)	(-)
Allocation for Other Post-Employment Benefits	(-)	(-804)	(-)
Allocation for Staff Benefits	(-)	(5,965)	(-)
October 2022 Revise - Unemployment Insurance Administration	(-)	(-72,931)	(-)
Section 3.60 Pension Contribution Adjustment	(-)	(11,514)	(-)
021 Budget Act appropriation (transfer to Consolidated Work Program Fund)	(152,638)	(137,692)	(148,390)
Increase to Workforce Opportunity and Innovation Fund Special Grant Authority, per Control Section 8.50	(-)	(186)	(-)
October 2022 Revise - Workforce Innovation and Opportunity Act	(-)	(34,300)	(-)
TOTALS, EXPENDITURES	-	-	-
0908 School Employees Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,204	\$1,206	\$1,237
Allocation for Employee Compensation	-	16	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	10	-
TOTALS, EXPENDITURES	\$1,204	\$1,238	\$1,237

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7100 Employment Development Department - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$47,897	\$32,596	\$32,941
TOTALS, EXPENDITURES	\$47,897	\$32,596	\$32,941
3288 Cannabis Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$3,630	\$1,637
TOTALS, EXPENDITURES	-	\$3,630	\$1,637
3345 Cannabis Tax Fund - Employment Development Department			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(a)(7)	\$3,630	-	-
TOTALS, EXPENDITURES	\$3,630	-	-
8506 Coronavirus Fiscal Recovery Fund of 2021			
APPROPRIATIONS			
Control Section 11.96 Unemployment Insurance Payment Adjustment	-	\$250,000	-
TOTALS, EXPENDITURES	-	\$250,000	-
Total Expenditures, All Funds, (State Operations)	\$2,773,728	\$3,280,485	\$2,826,272
2 LOCAL ASSISTANCE	2021-22*	2022-23*	2023-24*
0001 General Fund			
APPROPRIATIONS			
Pending Legislation	\$583,918	-	-
Control Section 19.56 Allocation	-	1,000	-
TOTALS, EXPENDITURES	\$583,918	\$1,000	-
0588 Unemployment Compensation Disability Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$10,241,013	\$10,410,866	\$10,935,444
May 2023 Revise - Disability Insurance Benefits Adjustments	-	443,889	-
October 2022 Revise - Disability Insurance Benefits	-	-670,150	-
TOTALS, EXPENDITURES	\$10,241,013	\$10,184,605	\$10,935,444
0869 Consolidated Work Program Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$312,751	\$310,097	\$359,127
May 2023 Revise: Workforce Innovation and Opportunity Adjustment	-	7,221	-
October 2022 Revise - Workforce Innovation and Opportunity Act	-	29,596	-
TOTALS, EXPENDITURES	\$312,751	\$346,914	\$359,127
0871 Unemployment Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$32,927,366	\$6,241,675	\$6,871,032
Current Year Adjustment for Unemployment Insurance Benefits, as authorized by Provision 3, Item 7100-101-0871 (SB 154)	-	889,638	-
October 2022 Revise - Unemployment Insurance Benefits	-	-1,140,595	-
TOTALS, EXPENDITURES	\$32,927,366	\$5,990,718	\$6,871,032
Return to federal government (reimbursement from School Employees Fund)	-214,624	-104,703	-97,508
NET TOTALS, EXPENDITURES	\$32,712,742	\$5,886,015	\$6,773,524
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation (transfer to Consolidated Work Program Fund)	(\$312,751)	(\$310,097)	(\$359,127)
May 2023 Revise: Workforce Innovation and Opportunity Adjustment	(-)	(7,221)	(-)
October 2022 Revise - Workforce Innovation and Opportunity Act	(-)	(29,596)	(-)
111 Budget Act appropriation (transfer to Federal Unemployment Fund)	(32,927,366)	(6,241,675)	(6,871,032)
Current Year Adjustment for Unemployment Insurance Benefits, as authorized by Provision 3, Item 7100-101-0871 (SB 154)	(-)	(889,638)	(-)

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7100 Employment Development Department - Continued

2 LOCAL ASSISTANCE	2021-22*	2022-23*	2023-24*
October 2022 Revise - Unemployment Insurance Benefits	(-)	(-1,140,595)	(-)
Return to federal government (reimbursement from School Employees Fund)	(-214,624)	(-214,624)	(-97,508)
October 2022 Revise - School Employees Fund Benefits	(-)	(109,921)	(-)
TOTALS, EXPENDITURES	-	-	-
0908 School Employees Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$214,624	\$214,624	\$97,508
October 2022 Revise - School Employees Fund Benefits	-	-109,921	-
TOTALS, EXPENDITURES	\$214,624	\$104,703	\$97,508
Total Expenditures, All Funds, (Local Assistance)	\$44,065,048	\$16,523,237	\$18,165,603
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$46,838,776	\$19,803,722	\$20,991,875

FUND CONDITION STATEMENTS

	2021-22*	2022-23*	2023-24*
<u>0184 Employment Development Department Benefit Audit Fund^s</u>			
BEGINNING BALANCE	\$9,348	\$11,563	\$20,437
Prior Year Adjustments	2,211	-	-
Adjusted Beginning Balance	\$11,559	\$11,563	\$20,437
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	80	80	80
4174100 Unemployment and Disability Insurance Contributions - Penalties and Interest	24,636	31,925	31,925
Transfers and Other Adjustments			
Revenue Transfer from Employment Development Department Benefit Audit Fund (0184) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276	-708	-	-
Total Revenues, Transfers, and Other Adjustments	\$24,008	\$32,005	\$32,005
Total Resources	\$35,567	\$43,568	\$52,442
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7100 Employment Development Department (State Operations)	22,054	22,439	22,544
9892 Supplemental Pension Payments (State Operations)	389	389	389
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,561	303	696
Total Expenditures and Expenditure Adjustments	\$24,004	\$23,131	\$23,629
FUND BALANCE	\$11,563	\$20,437	\$28,813
Reserve for economic uncertainties	11,563	20,437	28,813
<u>0185 Employment Development Department Contingent Fund^s</u>			
BEGINNING BALANCE	\$144,121	\$208,712	\$167,208
Prior Year Adjustments	65,262	-	-
Adjusted Beginning Balance	\$209,383	\$208,712	\$167,208
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	496	496	496
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	5,000	5,000	5,000
4173000 Penalty Assessments - Other	29,660	24,201	23,482
4173100 Personal Income Tax - Penalties and Interest	23,598	23,598	23,598
4174100 Unemployment and Disability Insurance Contributions - Penalties and Interest	135,628	163,861	162,803
Transfers and Other Adjustments			

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7100 Employment Development Department - Continued

	2021-22*	2022-23*	2023-24*
Revenue Transfer from Employment Development Department Contingent Fund (0185) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276	-2,695	-	-
Revenue Transfer from Employment Development Department Contingent Fund (0185) to General Fund (0001) per Unemployment Insurance Code Section 1585.5	-23,598	-23,598	-23,598
Total Revenues, Transfers, and Other Adjustments	\$168,089	\$193,558	\$191,781
Total Resources	\$377,472	\$402,270	\$358,989
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7100 Employment Development Department (State Operations)	164,348	233,538	238,276
9892 Supplemental Pension Payments (State Operations)	1,524	1,524	1,524
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	2,888	-	-
Total Expenditures and Expenditure Adjustments	\$168,760	\$235,062	\$239,800
FUND BALANCE	\$208,712	\$167,208	\$119,189
Reserve for economic uncertainties	208,712	167,208	119,189
<u>0514 Employment Training Fund^N</u>			
BEGINNING BALANCE	\$37,287	\$68,181	\$87,599
Prior Year Adjustments	19,286	-	-
Adjusted Beginning Balance	\$56,573	\$68,181	\$87,599
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	411	1,635	135
4170900 Contributions to Fiduciary Funds	104,312	134,953	133,105
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	4	4
4172500 Miscellaneous Revenue	12	12	12
Transfers and Other Adjustments			
Revenue Transfer from Employment Training Fund (0514) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276	-518	-	-
Revenue Transfer from Employment Training Fund (0514) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-155	-	-
Total Revenues, Transfers, and Other Adjustments	\$104,066	\$136,604	\$133,256
Total Resources	\$160,639	\$204,785	\$220,855
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7100 Employment Development Department (State Operations)	84,650	110,255	125,325
7350 Department of Industrial Relations (State Operations)	5,950	6,145	6,144
9892 Supplemental Pension Payments (State Operations)	437	437	437
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,421	349	334
Total Expenditures and Expenditure Adjustments	\$92,458	\$117,186	\$132,240
FUND BALANCE	\$68,181	\$87,599	\$88,615
Reserve for economic uncertainties	68,181	87,599	88,615
<u>0588 Unemployment Compensation Disability Fund^N</u>			
BEGINNING BALANCE	\$1,340,405	\$2,709,690	\$1,893,193
Prior Year Adjustments	2,142,790	-	-
Adjusted Beginning Balance	\$3,483,195	\$2,709,690	\$1,893,193
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	6,334	54,169	53,389
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1,612	1,612	1,612
4172500 Miscellaneous Revenue	6,655	6,655	6,655
4174100 Unemployment and Disability Insurance Contributions - Penalties and Interest	9,846,182	9,754,063	10,858,244
Transfers and Other Adjustments			

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7100 Employment Development Department - Continued

	2021-22*	2022-23*	2023-24*
Revenue Transfer from Unemployment Compensation Disability Fund (0588) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276	-7,763	-	-
Loan from Unemployment Compensation Disability Fund (0588) to General Fund (0001), per Item 7100-011-0588, Budget Act of 2023	-	-	-306,000
Total Revenues, Transfers, and Other Adjustments	\$9,853,020	\$9,816,499	\$10,613,900
Total Resources	\$13,336,215	\$12,526,189	\$12,507,093
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7100 Employment Development Department (State Operations)	353,229	435,369	473,303
7100 Employment Development Department (Local Assistance)	10,241,013	10,184,605	10,935,444
9892 Supplemental Pension Payments (State Operations)	6,548	6,525	6,525
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	25,735	6,497	7,757
Total Expenditures and Expenditure Adjustments	\$10,626,525	\$10,632,996	\$11,423,029
FUND BALANCE	\$2,709,690	\$1,893,193	\$1,084,064
Reserve for economic uncertainties	2,709,690	1,893,193	1,084,064
<u>0908 School Employees Fund^N</u>			
BEGINNING BALANCE	-\$81,308	-\$10,264	\$201,554
Prior Year Adjustments	11,810	-	-
Adjusted Beginning Balance	-\$69,498	-\$10,264	\$201,554
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	101	2,740	7,059
4170900 Contributions to Fiduciary Funds	275,056	315,075	39,440
Transfers and Other Adjustments			
Revenue Transfer from School Employees Fund (0908) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276	-33	-	-
Total Revenues, Transfers, and Other Adjustments	\$275,124	\$317,815	\$46,499
Total Resources	\$205,626	\$307,551	\$248,053
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7100 Employment Development Department (State Operations)	1,204	1,238	1,237
7100 Employment Development Department (Local Assistance)	214,624	104,703	97,508
9892 Supplemental Pension Payments (State Operations)	-	23	23
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	62	33	35
Total Expenditures and Expenditure Adjustments	\$215,890	\$105,997	\$98,803
FUND BALANCE	-\$10,264	\$201,554	\$149,250
Reserve for economic uncertainties	-10,264	201,554	149,250
<u>3345 Cannabis Tax Fund - Employment Development Department^S</u>			
BEGINNING BALANCE	\$2,531	\$2,531	\$2,531
Adjusted Beginning Balance	\$2,531	\$2,531	\$2,531
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the California Cannabis Tax Fund (3314) to the Cannabis Tax Fund - Employment Development Department (3345) per Revenue and Taxation Code Section 34019(a)(7)	3,630	-	-
Total Revenues, Transfers, and Other Adjustments	\$3,630	-	-
Total Resources	\$6,161	\$2,531	\$2,531
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7100 Employment Development Department (State Operations)	3,630	-	-
Total Expenditures and Expenditure Adjustments	\$3,630	-	-
FUND BALANCE	\$2,531	\$2,531	\$2,531
Reserve for economic uncertainties	2,531	2,531	2,531

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7100 Employment Development Department - Continued

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Baseline Positions	12,068.7	10,489.4	10,153.5	\$858,932	\$772,455	\$737,191
Salary and Other Adjustments	-	-892.1	-905.2	-	-24,062	-40,188
Workload and Administrative Adjustments						
Accounting and Business Services Resources						
Accountant I (Spec)	-	-	-	-	-	49
Accounting Administrator I (Supvr)	-	-	2.0	-	-	353
Accounting Administrator II	-	-	-	-	-	97
Accounting Administrator III	-	-	-	-	-	112
Accounting Officer (Spec)	-	-	3.0	-	-	260
Accounting Techn	-	-	-	-	-	45
Assoc Accounting Analyst	-	-	2.0	-	-	235
Assoc Govtl Program Analyst	-	-	6.0	-	-	447
Office Techn (Typing)	-	-	-	-	-	137
Sr Accounting Officer (Spec)	-	-	7.0	-	-	820
Direct Deposit Implementation						
Temporary Help	-	-	-	-	-	3,206
EDDNext						
	-	-	-	-	-	14,040
State Disability Insurance Implementation Resources (SB 951)						
Temporary Help	-	-	11.7	-	-	1,185
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	31.7	\$-	\$-	\$20,986
Totals, Adjustments	-	-892.1	-873.5	\$-	\$-24,062	\$-19,202
TOTALS, SALARIES AND WAGES	12,068.7	9,597.3	9,280.0	\$858,932	\$748,393	\$717,989

7120 California Workforce Development Board

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

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
6040 California Workforce Development Board	76.0	107.0	107.0	\$405,657	\$320,333	\$147,272
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	76.0	107.0	107.0	\$405,657	\$320,333	\$147,272
FUNDING				2021-22*	2022-23*	2023-24*
0001 General Fund				\$391,368	\$305,496	\$116,060
0890 Federal Trust Fund				6,576	8,030	13,364
0995 Reimbursements				804	4	4

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7120 California Workforce Development Board - Continued

FUNDING	2021-22*	2022-23*	2023-24*
3228 Greenhouse Gas Reduction Fund	1,909	6,803	17,844
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund	5,000	-	-
TOTALS, EXPENDITURES, ALL FUNDS	\$405,657	\$320,333	\$147,272

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

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

DETAILED BUDGET ADJUSTMENTS

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Breaking Barriers Program	\$-	\$-	-	\$5,000	\$-	-
• Economic Investment to End Detention	-	-	-	5,000	-	-
• Training Related Reporting (SB 755)	-	-	-	374	-	-
• Federal First Step Act Grant	-	-	-	-	5,334	-
• Information Technology Preparedness for New Labor Agency Building	-	-	-	-	125	-
• General Fund Shift to Cap and Trade: Low Carbon Economy Grant Program	-	-	-	-15,000	15,000	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-4,626	\$20,459	-
Other Workload Budget Adjustments						
• Control Section 19.56 Allocations	38,650	-	-	-	-	-
• Salary Adjustments	78	159	-	66	134	-
• Retirement Rate Adjustments	61	141	-	61	141	-
• Benefit Adjustments	30	61	-	32	67	-
• Miscellaneous Baseline Adjustments	300	1,000	-	-	1,000	-
• Carryover/Reappropriation	-	3,953	-	-	-	-
• SWCAP	-	-	-	-	-112	-
Totals, Other Workload Budget Adjustments	\$39,119	\$5,314	-	\$159	\$1,230	-
Totals, Workload Budget Adjustments	\$39,119	\$5,314	-	\$-4,467	\$21,689	-
Totals, Budget Adjustments	\$39,119	\$5,314	-	\$-4,467	\$21,689	-

PROGRAM DESCRIPTIONS

6040 - CALIFORNIA WORKFORCE DEVELOPMENT BOARD

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

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7120 California Workforce Development Board - Continued

accountability, developing strong roles for Local Workforce Development Boards and the private sector, sustaining both state and local flexibility, and improving programs and services for the neediest youth.

DETAILED EXPENDITURES BY PROGRAM

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
PROGRAM REQUIREMENTS				
6040	CALIFORNIA WORKFORCE DEVELOPMENT BOARD			
State Operations:				
0001	General Fund	\$17,318	\$7,096	\$660
0890	Federal Trust Fund	6,576	8,030	13,364
0995	Reimbursements	804	4	4
3228	Greenhouse Gas Reduction Fund	1,909	6,803	2,844
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund	251	-	-
Totals, State Operations		\$26,858	\$21,933	\$16,872
Local Assistance:				
0001	General Fund	\$374,050	\$298,400	\$115,400
3228	Greenhouse Gas Reduction Fund	-	-	15,000
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund	4,749	-	-
Totals, Local Assistance		\$378,799	\$298,400	\$130,400
TOTALS, EXPENDITURES				
State Operations		26,858	21,933	16,872
Local Assistance		378,799	298,400	130,400
Totals, Expenditures		\$405,657	\$320,333	\$147,272

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
PERSONAL SERVICES						
Baseline Positions	76.0	107.0	107.0	\$13,583	\$2,254	\$2,254
Other Adjustments	-	-	-	-	7,037	1,358
Net Totals, Salaries and Wages	76.0	107.0	107.0	\$13,583	\$9,291	\$3,612
Staff Benefits	-	-	-	6,131	1,605	2,235
Totals, Personal Services	76.0	107.0	107.0	\$19,714	\$10,896	\$5,847
OPERATING EXPENSES AND EQUIPMENT				\$4,747	\$7,537	\$7,525
SPECIAL ITEMS OF EXPENSES				2,397	3,500	3,500
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$26,858	\$21,933	\$16,872
2 Local Assistance						
				2021-22*	2022-23*	2023-24*
Grants and Subventions - Governmental				\$378,799	\$298,400	\$130,400
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$378,799	\$298,400	\$130,400

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
0001 General Fund			

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7120 California Workforce Development Board - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
APPROPRIATIONS			
001 Budget Act appropriation	\$16,127	\$127	\$660
Allocation for Employee Compensation	-	78	-
Allocation for Staff Benefits	-	30	-
Control Section 19.56/57 Administrative Resources (AB 179)	-	300	-
Section 3.60 Pension Contribution Adjustment	-	61	-
Current Year General Fund Transfer from Local Assistance for State Operations	-	6,500	-
Prior Year Balances Available:			
State operations expenditure from local assistance appropriation	1,191	-	-
TOTALS, EXPENDITURES	\$17,318	\$7,096	\$660
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,576	\$6,765	\$13,364
2022-23 Workforce Innovation and Opportunity Act Administrative Adjustment (AB 179)	-	1,000	-
Allocation for Employee Compensation	-	116	-
Allocation for Staff Benefits	-	44	-
Section 3.60 Pension Contribution Adjustment	-	105	-
TOTALS, EXPENDITURES	\$6,576	\$8,030	\$13,364
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$804	\$4	\$4
TOTALS, EXPENDITURES	\$804	\$4	\$4
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,491	\$2,754	\$2,844
Allocation for Employee Compensation	-	43	-
Allocation for Staff Benefits	-	17	-
Section 3.60 Pension Contribution Adjustment	-	36	-
Prior Year Balances Available:			
Item 7120-001-3228, Budget Act of 2019 as reappropriated by Item 7120-490, Budget Act of 2021	416	2,850	-
Item 7120-001-3228, Budget Act of 2020	2	-	-
Item 7120-001-3228, Budget Act of 2021	-	1,103	-
Totals Available	\$1,909	\$6,803	\$2,844
TOTALS, EXPENDITURES	\$1,909	\$6,803	\$2,844
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$251	-	-
TOTALS, EXPENDITURES	\$251	-	-
Total Expenditures, All Funds, (State Operations)	\$26,858	\$21,933	\$16,872

2 LOCAL ASSISTANCE

	2021-22*	2022-23*	2023-24*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$374,050	\$266,250	\$105,400
Control Section 19.56 Allocations	-	38,650	-
Current Year General Fund Transfer from Local Assistance for State Operations	-	-6,500	-
102 Budget Act appropriation	-	-	5,000
103 Budget Act appropriation	-	-	5,000
TOTALS, EXPENDITURES	\$374,050	\$298,400	\$115,400
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			

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7120 California Workforce Development Board - Continued

2 LOCAL ASSISTANCE	2021-22*	2022-23*	2023-24*
101 Budget Act appropriation	-	-	\$15,000
TOTALS, EXPENDITURES	-	-	\$15,000
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$4,749	-	-
TOTALS, EXPENDITURES	\$4,749	-	-
Total Expenditures, All Funds, (Local Assistance)	\$378,799	\$298,400	\$130,400
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$405,657	\$320,333	\$147,272

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Baseline Positions	76.0	107.0	107.0	\$13,583	\$2,254	\$2,254
Salary and Other Adjustments	-	-	-	-	7,037	200
Workload and Administrative Adjustments						
Federal First Step Act Grant						
Various	-	-	-	-	-	930
Training Related Reporting (SB 755)						
Various	-	-	-	-	-	228
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	-	\$-	\$-	\$1,158
Totals, Adjustments	-	-	-	\$-	\$7,037	\$1,358
TOTALS, SALARIES AND WAGES	76.0	107.0	107.0	\$13,583	\$9,291	\$3,612

7300 Agricultural Labor Relations Board

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

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
6050 Board Administration	17.9	18.7	18.7	\$3,531	\$3,734	\$3,739
6055 General Counsel Administration	38.4	44.0	54.0	6,240	7,043	8,300
6060 Administration	5.7	7.3	8.3	1,804	1,843	2,314
9900100 Administration	-	-	-	-	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	62.0	70.0	81.0	\$11,575	\$12,620	\$14,353
FUNDING		2021-22*		2022-23*		2023-24*
0001 General Fund		\$10,252		\$10,731		\$12,300
0995 Reimbursements		-		511		-
3078 Labor and Workforce Development Fund		1,323		1,378		2,053
TOTALS, EXPENDITURES, ALL FUNDS		\$11,575		\$12,620		\$14,353

LEGAL CITATIONS AND AUTHORITY

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

7300 Agricultural Labor Relations Board - Continued

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Miscellaneous Workload (AB 2183)	\$-	\$-	-	\$1,113	\$-	6.0
• IT Security and Staffing	-	-	-	454	-	1.0
• Farmworker Outreach	-	-	-	-	658	4.0
• Information Technology Preparedness for New Labor Agency Building	-	-	-	-	16	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$1,567	\$674	11.0
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	-7	-	-	-9	-	-
• Salary Adjustments	204	21	-	204	21	-
• Retirement Rate Adjustments	165	18	-	165	18	-
• Benefit Adjustments	89	10	-	103	11	-
• Miscellaneous Baseline Adjustments	10	511	-	-	-	-
Totals, Other Workload Budget Adjustments	\$461	\$560	-	\$463	\$50	-
Totals, Workload Budget Adjustments	\$461	\$560	-	\$2,030	\$724	11.0
Totals, Budget Adjustments	\$461	\$560	-	\$2,030	\$724	11.0

PROGRAM DESCRIPTIONS

6050 - BOARD ADMINISTRATION

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

6055 - GENERAL COUNSEL ADMINISTRATION

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

6060 - ADMINISTRATION

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

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

7300 Agricultural Labor Relations Board - Continued

DETAILED EXPENDITURES BY PROGRAM

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
	PROGRAM REQUIREMENTS			
6050	BOARD ADMINISTRATION			
	State Operations:			
0001	General Fund	\$3,425	\$3,619	\$3,624
3078	Labor and Workforce Development Fund	106	115	115
	Totals, State Operations	<u>\$3,531</u>	<u>\$3,734</u>	<u>\$3,739</u>
	PROGRAM REQUIREMENTS			
6055	GENERAL COUNSEL ADMINISTRATION			
	State Operations:			
0001	General Fund	\$5,545	\$5,805	\$6,914
0995	Reimbursements	-	511	-
3078	Labor and Workforce Development Fund	695	727	1,386
	Totals, State Operations	<u>\$6,240</u>	<u>\$7,043</u>	<u>\$8,300</u>
	PROGRAM REQUIREMENTS			
6060	ADMINISTRATION			
	State Operations:			
0001	General Fund	\$1,282	\$1,307	\$1,762
3078	Labor and Workforce Development Fund	522	536	552
	Totals, State Operations	<u>\$1,804</u>	<u>\$1,843</u>	<u>\$2,314</u>
	TOTALS, EXPENDITURES			
	State Operations	11,575	12,620	14,353
	Totals, Expenditures	<u>\$11,575</u>	<u>\$12,620</u>	<u>\$14,353</u>

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
PERSONAL SERVICES						
Baseline Positions	70.0	70.0	70.0	\$6,983	\$7,200	\$7,200
Other Adjustments	-8.0	-	11.0	-60	225	1,266
Net Totals, Salaries and Wages	<u>62.0</u>	<u>70.0</u>	<u>81.0</u>	<u>\$6,923</u>	<u>\$7,425</u>	<u>\$8,466</u>
Staff Benefits	-	-	-	2,212	2,418	3,015
Totals, Personal Services	<u>62.0</u>	<u>70.0</u>	<u>81.0</u>	<u>\$9,135</u>	<u>\$9,843</u>	<u>\$11,481</u>
OPERATING EXPENSES AND EQUIPMENT				\$2,440	\$2,777	\$2,872
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				<u>\$11,575</u>	<u>\$12,620</u>	<u>\$14,353</u>

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,252	\$10,270	\$12,300
Allocation for Employee Compensation	-	204	-
Allocation for Other Post-Employment Benefits	-	-7	-
Allocation for Staff Benefits	-	89	-
Section 3.60 Pension Contribution Adjustment	-	165	-

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

7300 Agricultural Labor Relations Board - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
Budget Adjustment Pursuant to Section 21, AB 113 (2023)	-	10	-
Totals Available	\$10,252	\$10,731	\$12,300
TOTALS, EXPENDITURES	\$10,252	\$10,731	\$12,300
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$511	-
TOTALS, EXPENDITURES	-	\$511	-
3078 Labor and Workforce Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,323	\$1,329	\$2,053
Allocation for Employee Compensation	-	21	-
Allocation for Staff Benefits	-	10	-
Section 3.60 Pension Contribution Adjustment	-	18	-
Totals Available	\$1,323	\$1,378	\$2,053
TOTALS, EXPENDITURES	\$1,323	\$1,378	\$2,053
Total Expenditures, All Funds, (State Operations)	\$11,575	\$12,620	\$14,353

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Baseline Positions	70.0	70.0	70.0	\$6,983	\$7,200	\$7,200
Salary and Other Adjustments	-8.0	-	-	-60	225	225
Workload and Administrative Adjustments						
Farmworker Outreach						
Assoc Govtl Program Analyst	-	-	3.0	-	-	225
Staff Svcs Mgr I	-	-	1.0	-	-	88
IT Security and Staffing						
Info Tech Spec I	-	-	1.0	-	-	92
Miscellaneous Workload (AB 2183)						
Atty III	-	-	3.0	-	-	411
Fld Examiner II	-	-	3.0	-	-	225
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	11.0	\$-	\$-	\$1,041
Totals, Adjustments	-8.0	-	11.0	\$-60	\$225	\$1,266
TOTALS, SALARIES AND WAGES	62.0	70.0	81.0	\$6,923	\$7,425	\$8,466

7320 Public Employment Relations Board

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

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
6070 Public Employment Relations Board	71.0	79.0	79.0	\$15,634	\$17,042	\$17,266
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	71.0	79.0	79.0	\$15,634	\$17,042	\$17,266

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

7320 Public Employment Relations Board - Continued

FUNDING		2021-22*	2022-23*	2023-24*
0001	General Fund	\$15,562	\$16,922	\$17,146
0995	Reimbursements	72	120	120
TOTALS, EXPENDITURES, ALL FUNDS		\$15,634	\$17,042	\$17,266

LEGAL CITATIONS AND AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• IT Security and IT Contract Funding	\$-	\$-	-	\$164	\$-	-
• Legal Classification Realignment	-	-	-	22	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$186	\$-	-
Other Workload Budget Adjustments						
• Salary Adjustments	311	-	-	327	-	-
• Retirement Rate Adjustments	259	-	-	259	-	-
• Benefit Adjustments	129	-	-	151	-	-
Totals, Other Workload Budget Adjustments	\$699	\$-	-	\$737	\$-	-
Totals, Workload Budget Adjustments	\$699	\$-	-	\$923	\$-	-
Totals, Budget Adjustments	\$699	\$-	-	\$923	\$-	-

PROGRAM DESCRIPTIONS

6070 - PUBLIC EMPLOYMENT RELATIONS BOARD

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

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

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

OFFICE OF THE GENERAL COUNSEL

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

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

7320 Public Employment Relations Board - Continued

DIVISION OF ADMINISTRATIVE LAW

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

STATE MEDIATION AND CONCILIATION SERVICE

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

DIVISION OF ADMINISTRATION

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

DETAILED EXPENDITURES BY PROGRAM

		2021-22*	2022-23*	2023-24*
	PROGRAM REQUIREMENTS			
6070	PUBLIC EMPLOYMENT RELATIONS BOARD			
	State Operations:			
0001	General Fund	\$15,562	\$16,922	\$17,146
0995	Reimbursements	72	120	120
	Totals, State Operations	\$15,634	\$17,042	\$17,266
	TOTALS, EXPENDITURES			
	State Operations	15,634	17,042	17,266
	Totals, Expenditures	\$15,634	\$17,042	\$17,266

EXPENDITURES BY CATEGORY

	Positions			Expenditures		
1 State Operations	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
PERSONAL SERVICES						
Baseline Positions	78.0	79.0	79.0	\$9,272	\$9,635	\$9,635
Other Adjustments	-7.0	-	-	-356	311	349
Net Totals, Salaries and Wages	71.0	79.0	79.0	\$8,916	\$9,946	\$9,984
Staff Benefits	-	-	-	4,290	4,500	4,522
Totals, Personal Services	71.0	79.0	79.0	\$13,206	\$14,446	\$14,506
OPERATING EXPENSES AND EQUIPMENT				\$2,428	\$2,596	\$2,760
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$15,634	\$17,042	\$17,266

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2021-22*	2022-23*	2023-24*
1 STATE OPERATIONS			
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,562	\$16,223	\$17,146

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

7320 Public Employment Relations Board - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
Allocation for Employee Compensation	-	311	-
Allocation for Staff Benefits	-	129	-
Section 3.60 Pension Contribution Adjustment	-	259	-
Totals Available	\$15,562	\$16,922	\$17,146
TOTALS, EXPENDITURES	\$15,562	\$16,922	\$17,146
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$72	\$120	\$120
TOTALS, EXPENDITURES	\$72	\$120	\$120
Total Expenditures, All Funds, (State Operations)	\$15,634	\$17,042	\$17,266

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Baseline Positions	78.0	79.0	79.0	\$9,272	\$9,635	\$9,635
Salary and Other Adjustments	-7.0	-	-	-356	311	327
Totals, Adjustments	-7.0	-	-	\$-356	\$311	\$349
TOTALS, SALARIES AND WAGES	71.0	79.0	79.0	\$8,916	\$9,946	\$9,984

7350 Department of Industrial Relations

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

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
6080 Self-Insurance Plans	26.1	26.1	30.6	\$6,837	\$7,032	\$7,012
6090 Division of Workers' Compensation	1,147.0	1,158.0	1,294.3	270,499	290,769	298,512
6095 Commission on Health and Safety and Workers' Compensation	9.1	9.1	10.8	4,092	3,872	3,864
6100 Division of Occupational Safety and Health	928.9	963.9	1,137.7	228,537	241,593	254,587
6105 Division of Labor Standards Enforcement	753.4	838.9	1,088.4	157,837	170,781	238,129
6106 Industrial Welfare Commission	-	-	-	-	-	3,000
6110 Division of Apprenticeship Standards	94.3	94.3	112.0	47,829	109,122	94,115
6120 Claims, Wages, and Contingencies	-	-	-	244,435	410,712	471,712
9900100 Administration	558.0	565.0	-	146,518	100,953	-
9900200 Administration - Distributed	-	-	-	-146,518	-100,953	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	3,516.8	3,655.3	3,673.8	\$960,066	\$1,233,881	\$1,370,931
FUNDING				2021-22*	2022-23*	2023-24*
0001 General Fund				\$24,100	\$131,660	\$86,650
0016 Subsequent Injuries Benefits Trust Fund				84,000	256,000	317,000
0023 Farmworker Remedial Account				897	291	291
0132 Workers Compensation Managed Care Fund				78	78	78

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

7350 Department of Industrial Relations - Continued

FUNDING	2021-22*	2022-23*	2023-24*
0223 Workers Compensation Administration Revolving Fund	382,981	398,134	405,859
0396 Self-Insurance Plans Fund	4,512	4,641	4,628
0452 Elevator Safety Account	36,838	43,517	43,089
0453 Pressure Vessel Account	4,300	6,031	6,026
0481 Garment Manufacturers Special Account	5,617	500	500
0514 Employment Training Fund	5,950	6,145	6,144
0571 Uninsured Employers Benefits Trust Fund	40,907	41,173	41,162
0890 Federal Trust Fund	54,289	36,852	36,862
0913 Industrial Relations Unpaid Wage Fund	500	500	500
0995 Reimbursements	19,804	15,340	15,340
3002 Electrician Certification Fund	3,069	3,147	3,139
3004 Garment Industry Regulations Fund	2,870	2,970	3,372
3022 Apprenticeship Training Contribution Fund	14,168	14,632	14,624
3030 Workers Occupational Safety and Health Education Fund	1,095	1,116	1,116
3071 Car Wash Worker Restitution Fund	421	421	421
3072 Car Wash Worker Fund	821	851	849
3078 Labor and Workforce Development Fund	38,466	8,697	91,281
3121 Occupational Safety and Health Fund	124,799	131,974	145,394
3150 State Public Works Enforcement Fund	13,631	14,030	22,671
3152 Labor Enforcement and Compliance Fund	95,953	115,181	123,935
TOTALS, EXPENDITURES, ALL FUNDS	\$960,066	\$1,233,881	\$1,370,931

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Labor Code Division 1.

DETAILED BUDGET ADJUSTMENTS

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Industrial Welfare Commission	\$-	\$-	-	\$3,000	\$-	-
• Domestic Worker Rights Education and Outreach Program	-	-	-	-	35,000	-
• Electronic Adjudication Management System Modernization	-	-	-	-	21,123	-
• Workers' Rights Enforcement Grant Program	-	-	-	-	18,000	-
• Wage Claim Adjudication Support to Decrease Case Processing Times	-	-	-	-	13,650	42.0
• Cal/OSHA Data Modernization Project	-	-	-	-	12,561	-
• Affordable Housing and High Road Jobs Act of 2022 (AB 2011)	-	-	-	-	3,323	17.0
• Local Planning: Housing: Commercial Zones (SB 6)	-	-	-	-	2,517	13.0
• Construction of Renewable Electrical Generation Facilities: Prevailing Wage (AB 2143)	-	-	-	-	2,432	12.0
• Occupational Safety & Health Standards Heat Illness & Wildfire Smoke (AB 2243)	-	-	-	-	1,197	-
• Heat Advisory Committee Study (AB 1643)	-	-	-	-	1,073	-

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

7350 Department of Industrial Relations - Continued

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Workers' Compensation Information Systems: Upgrade and Analytics	-	-	-	-	750	-
• Hazardous or Deserted Wells and Facilities: Labor Standards (SB 1295)	-	-	-	-	376	2.0
• SB 2 Implementation: Transportation Fuels Market Supply and Pricing	-	-	-	-	286	1.0
• Occupational Safety and Health Postings In Spoken Languages (AB 2068)	-	-	-	-	254	1.0
• Employment Protections: Mass Layoff, Relocation or Termination: Call Centers (AB 1601)	-	-	-	-	230	-
• Information Technology Preparedness for the New Labor Agency Building Move	-	-	-	-	189	-
• General Fund Solution: Apprenticeship Innovation Funding	-	-	-	-20,000	-	-
• General Fund Solution: California COVID-19 Workplace Outreach Program	-	-	-	-25,000	25,000	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-42,000	\$137,961	88.0
Other Workload Budget Adjustments						
• Extreme Heat Package (AB 179)	8,000	-	-	8,000	-	-
• Other Post-Employment Benefit Adjustments	-	-214	-	-	-284	-
• Miscellaneous Baseline Adjustments	10	172,339	-	-	233,489	-
• Salary Adjustments	-	10,551	-	-	9,904	-
• Retirement Rate Adjustments	-	8,760	-	-	8,760	-
• Benefit Adjustments	-	4,763	-	-	5,477	-
• SWCAP	-	-	-	-	260	-
Totals, Other Workload Budget Adjustments	\$8,010	\$196,199	-	\$8,000	\$257,606	-
Totals, Workload Budget Adjustments	\$8,010	\$196,199	-	\$-34,000	\$395,567	88.0
Totals, Budget Adjustments	\$8,010	\$196,199	-	\$-34,000	\$395,567	88.0

PROGRAM DESCRIPTIONS

6080 - SELF-INSURANCE PLANS

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

6090 - DIVISION OF WORKERS' COMPENSATION

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

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

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

7350 Department of Industrial Relations - Continued

6095 - COMMISSION ON HEALTH AND SAFETY AND WORKERS' COMPENSATION

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

6100 - DIVISION OF OCCUPATIONAL SAFETY AND HEALTH

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

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

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

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

6105 - DIVISION OF LABOR STANDARDS ENFORCEMENT

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

6106 - INDUSTRIAL WELFARE COMMISSION

The Industrial Welfare Commission regulates wages, hours and working conditions in California.

6110 - DIVISION OF APPRENTICESHIP STANDARDS

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

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7350 Department of Industrial Relations - Continued

6120 - CLAIMS, WAGES, AND CONTINGENCIES

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

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

DETAILED EXPENDITURES BY PROGRAM

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
	PROGRAM REQUIREMENTS			
6080	SELF-INSURANCE PLANS			
	State Operations:			
0223	Workers Compensation Administration Revolving Fund	\$2,325	\$2,391	\$2,384
0396	Self-Insurance Plans Fund	4,512	4,641	4,628
	Totals, State Operations	<u>\$6,837</u>	<u>\$7,032</u>	<u>\$7,012</u>
	PROGRAM REQUIREMENTS			
6090	DIVISION OF WORKERS' COMPENSATION			
	State Operations:			
0001	General Fund	\$-	\$5,000	\$-
0132	Workers Compensation Managed Care Fund	78	78	78
0223	Workers Compensation Administration Revolving Fund	256,148	271,418	279,161
0995	Reimbursements	14,273	14,273	14,273
	Totals, State Operations	<u>\$270,499</u>	<u>\$290,769</u>	<u>\$293,512</u>
	Local Assistance:			
3078	Labor and Workforce Development Fund	\$-	\$-	\$5,000
	Totals, Local Assistance	<u>\$-</u>	<u>\$-</u>	<u>\$5,000</u>
	PROGRAM REQUIREMENTS			
6095	COMMISSION ON HEALTH AND SAFETY AND WORKERS' COMPENSATION			
	State Operations:			
0223	Workers Compensation Administration Revolving Fund	\$2,997	\$2,756	\$2,748
3030	Workers Occupational Safety and Health Education Fund	1,095	1,116	1,116
	Totals, State Operations	<u>\$4,092</u>	<u>\$3,872</u>	<u>\$3,864</u>
	PROGRAM REQUIREMENTS			
6100	DIVISION OF OCCUPATIONAL SAFETY AND HEALTH			
	State Operations:			
0001	General Fund	\$-	\$19,250	\$8,000
0452	Elevator Safety Account	36,838	43,517	43,089
0453	Pressure Vessel Account	4,300	6,031	6,026
0571	Uninsured Employers Benefits Trust Fund	3,005	3,115	3,112
0890	Federal Trust Fund	43,545	36,294	36,304
0995	Reimbursements	1,700	562	562
3078	Labor and Workforce Development Fund	14,350	850	850
3121	Occupational Safety and Health Fund	124,799	131,974	145,394
	Totals, State Operations	<u>\$228,537</u>	<u>\$241,593</u>	<u>\$243,337</u>
	Local Assistance:			
3078	Labor and Workforce Development Fund	\$-	\$-	\$11,250
	Totals, Local Assistance	<u>\$-</u>	<u>\$-</u>	<u>\$11,250</u>
	SUBPROGRAM REQUIREMENTS			

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7350 Department of Industrial Relations - Continued

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
6100005	Occupational Safety and Health Program			
	State Operations:			
0001	General Fund	\$-	\$11,250	\$-
	Totals, State Operations	<u>\$-</u>	<u>\$11,250</u>	<u>\$-</u>
	Local Assistance:			
3078	Labor and Workforce Development Fund	\$-	\$ -	\$11,250
	Totals, Local Assistance	<u>\$-</u>	<u>\$-</u>	<u>\$11,250</u>
	SUBPROGRAM REQUIREMENTS			
6100010	Compliance			
	State Operations:			
0001	General Fund	\$-	\$7,461	\$7,461
0571	Uninsured Employers Benefits Trust Fund	3,005	3,115	3,112
0890	Federal Trust Fund	33,064	25,205	25,432
0995	Reimbursements	1,700	562	562
3078	Labor and Workforce Development Fund	14,350	850	850
3121	Occupational Safety and Health Fund	83,655	87,145	100,793
	Totals, State Operations	<u>\$135,774</u>	<u>\$124,338</u>	<u>\$138,210</u>
	SUBPROGRAM REQUIREMENTS			
6100018	Process Safety Management Unit			
	State Operations:			
3121	Occupational Safety and Health Fund	\$9,611	\$10,063	\$10,346
	Totals, State Operations	<u>\$9,611</u>	<u>\$10,063</u>	<u>\$10,346</u>
	SUBPROGRAM REQUIREMENTS			
6100020	Mining and Tunneling			
	State Operations:			
0890	Federal Trust Fund	\$423	\$418	\$408
3121	Occupational Safety and Health Fund	4,872	5,115	5,104
	Totals, State Operations	<u>\$5,295</u>	<u>\$5,533</u>	<u>\$5,512</u>
	SUBPROGRAM REQUIREMENTS			
6100030	Elevator Unit			
	State Operations:			
0452	Elevator Safety Account	\$36,838	\$43,517	\$43,089
	Totals, State Operations	<u>\$36,838</u>	<u>\$43,517</u>	<u>\$43,089</u>
	SUBPROGRAM REQUIREMENTS			
6100035	Amusement Ride and Tramway Unit			
	State Operations:			
3121	Occupational Safety and Health Fund	5,343	5,586	5,573
	Totals, State Operations	<u>\$5,343</u>	<u>\$5,586</u>	<u>\$5,573</u>
	SUBPROGRAM REQUIREMENTS			
6100050	Pressure Vessel Unit			
	State Operations:			
0453	Pressure Vessel Account	\$4,300	\$6,031	\$6,026
3121	Occupational Safety and Health Fund	2,565	2,683	2,678
	Totals, State Operations	<u>\$6,865</u>	<u>\$8,714</u>	<u>\$8,704</u>
	SUBPROGRAM REQUIREMENTS			
6100060	Occupational Safety and Health Appeals Board			
	State Operations:			
0890	Federal Trust Fund	\$2,329	\$2,582	\$2,582
3121	Occupational Safety and Health Fund	4,620	5,274	5,234
	Totals, State Operations	<u>\$6,949</u>	<u>\$7,856</u>	<u>\$7,816</u>
	SUBPROGRAM REQUIREMENTS			
6100070	Occupational Safety and Health Standards Board			

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7350 Department of Industrial Relations - Continued

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
	State Operations:			
0890	Federal Trust Fund	\$1,214	\$1,346	\$1,346
3121	Occupational Safety and Health Fund	2,842	4,002	3,558
	Totals, State Operations	\$4,056	\$5,348	\$4,904
	SUBPROGRAM REQUIREMENTS			
6100080	Consultation Services			
	State Operations:			
0001	General Fund	\$-	\$539	\$539
0890	Federal Trust Fund	6,515	6,743	6,536
3121	Occupational Safety and Health Fund	11,291	12,106	12,108
	Totals, State Operations	\$17,806	\$19,388	\$19,183
	PROGRAM REQUIREMENTS			
6105	DIVISION OF LABOR STANDARDS ENFORCEMENT			
	State Operations:			
0001	General Fund	\$5,100	\$17,410	\$650
0223	Workers Compensation Administration Revolving Fund	1,511	1,569	1,566
0571	Uninsured Employers Benefits Trust Fund	4,902	5,058	5,050
0890	Federal Trust Fund	504	558	558
0995	Reimbursements	3,750	505	505
3002	Electrician Certification Fund	3,069	3,147	3,139
3004	Garment Industry Regulations Fund	2,870	2,970	3,372
3022	Apprenticeship Training Contribution Fund	1,610	1,655	1,653
3072	Car Wash Worker Fund	821	851	849
3078	Labor and Workforce Development Fund	24,116	7,847	12,431
3150	State Public Works Enforcement Fund	13,631	14,030	22,671
3152	Labor Enforcement and Compliance Fund	95,953	115,181	123,935
	Totals, State Operations	\$157,837	\$170,781	\$176,379
	Local Assistance:			
3078	Labor and Workforce Development Fund	-	-	61,750
	Totals, Local Assistance	\$-	\$-	\$61,750
	SUBPROGRAM REQUIREMENTS			
6105005	Labor Standards Enforcement Program			
	State Operations:			
0001	General Fund	\$-	\$8,760	\$-
3078	Labor and Workforce Development Fund	-	-	4,600
3152	Labor Enforcement and Compliance Fund	-	-	2,000
	Totals, State Operations	\$-	\$8,760	\$6,600
	Local Assistance:			
3078	Labor and Workforce Development Fund	-	-	43,750
	Totals, Local Assistance	\$-	\$-	\$43,750
	SUBPROGRAM REQUIREMENTS			
6105010	Wage Claim Adjudication			
	State Operations:			
0001	General Fund	\$5,100	\$8,650	\$650
0995	Reimbursements	3,264	19	19
3004	Garment Industry Regulations Fund	2,299	2,379	2,661
3078	Labor and Workforce Development Fund	1,844	1,875	1,874
3152	Labor Enforcement and Compliance Fund	39,827	44,631	52,894
	Totals, State Operations	\$52,334	\$57,554	\$58,098
	Local Assistance:			
3078	Labor and Workforce Development Fund	\$-	\$-	\$18,000

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7350 Department of Industrial Relations - Continued

	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
Totals, Local Assistance	\$-	\$-	\$18,000
SUBPROGRAM REQUIREMENTS			
6105020 Licensing and Registration			
State Operations:			
0995 Reimbursements	20	20	20
3004 Garment Industry Regulations Fund	571	591	711
3072 Car Wash Worker Fund	241	250	250
3152 Labor Enforcement and Compliance Fund	2,758	2,864	2,852
Totals, State Operations	\$3,590	\$3,725	\$3,833
SUBPROGRAM REQUIREMENTS			
6105030 Retaliation			
State Operations:			
0890 Federal Trust Fund	\$504	\$558	\$558
3152 Labor Enforcement and Compliance Fund	10,260	15,441	18,874
Totals, State Operations	\$10,764	\$15,999	\$19,432
SUBPROGRAM REQUIREMENTS			
6105040 Field Enforcement			
State Operations:			
0223 Workers Compensation Administration Revolving Fund	\$1,511	\$1,569	\$1,566
0571 Uninsured Employers Benefits Trust Fund	4,902	5,058	5,050
0995 Reimbursements	158	158	158
3072 Car Wash Worker Fund	580	601	599
3078 Labor and Workforce Development Fund	20,824	4,481	4,472
3152 Labor Enforcement and Compliance Fund	21,721	24,512	22,989
Totals, State Operations	\$49,696	\$36,379	\$34,834
SUBPROGRAM REQUIREMENTS			
6105050 Public Works			
State Operations:			
3002 Electrician Certification Fund	3,069	3,147	3,139
3022 Apprenticeship Training Contribution Fund	1,470	1,509	1,507
3078 Labor and Workforce Development Fund	385	389	385
3150 State Public Works Enforcement Fund	10,892	11,163	19,012
3152 Labor Enforcement and Compliance Fund	508	5,643	5,561
Totals, State Operations	\$16,324	\$21,851	\$29,604
SUBPROGRAM REQUIREMENTS			
6105070 Judgment Enforcement Unit			
State Operations:			
3152 Labor Enforcement and Compliance Fund	\$3,643	\$3,808	\$3,796
Totals, State Operations	\$3,643	\$3,808	\$3,796
SUBPROGRAM REQUIREMENTS			
6105080 Legal			
State Operations:			
0995 Reimbursements	308	308	308
3078 Labor and Workforce Development Fund	1,063	1,102	1,100
3150 State Public Works Enforcement Fund	-	-	799
3152 Labor Enforcement and Compliance Fund	17,236	18,282	14,969
Totals, State Operations	\$18,607	\$19,692	\$17,176
SUBPROGRAM REQUIREMENTS			
6105090 Prevailing Wage Determinations			
State Operations:			
3022 Apprenticeship Training Contribution Fund	\$140	\$146	\$146
3150 State Public Works Enforcement Fund	2,739	2,867	2,860

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7350 Department of Industrial Relations - Continued

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
	Totals, State Operations	\$2,879	\$3,013	\$3,006
	PROGRAM REQUIREMENTS			
6106	INDUSTRIAL WELFARE COMMISSION			
	State Operations:			
0001	General Fund	\$-	\$-	\$3,000
	Totals, State Operations	\$-	\$-	\$3,000
	PROGRAM REQUIREMENTS			
6110	DIVISION OF APPRENTICESHIP STANDARDS			
	State Operations:			
0001	General Fund	\$19,000	\$90,000	\$75,000
0514	Employment Training Fund	5,950	6,145	6,144
0890	Federal Trust Fund	10,240	-	-
0995	Reimbursements	81	-	-
3022	Apprenticeship Training Contribution Fund	12,558	12,977	12,971
	Totals, State Operations	\$47,829	\$109,122	\$94,115
	PROGRAM REQUIREMENTS			
6120	CLAIMS, WAGES, AND CONTINGENCIES			
	State Operations:			
0016	Subsequent Injuries Benefits Trust Fund	\$84,000	\$256,000	\$317,000
0023	Farmworker Remedial Account	897	291	291
0223	Workers Compensation Administration Revolving Fund	120,000	120,000	120,000
0481	Garment Manufacturers Special Account	5,617	500	500
0571	Uninsured Employers Benefits Trust Fund	33,000	33,000	33,000
0913	Industrial Relations Unpaid Wage Fund	500	500	500
3071	Car Wash Worker Restitution Fund	421	421	421
	Totals, State Operations	\$244,435	\$410,712	\$471,712
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0223	Workers Compensation Administration Revolving Fund	\$146,518	\$100,953	\$-
	Totals, State Operations	\$146,518	\$100,953	\$-
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0223	Workers Compensation Administration Revolving Fund	-\$146,518	-\$100,953	\$-
	Totals, State Operations	-\$146,518	-\$100,953	\$-
	TOTALS, EXPENDITURES			
	State Operations	960,066	1,233,881	1,292,931
	Local Assistance	-	-	78,000
	Totals, Expenditures	\$960,066	\$1,233,881	\$1,370,931

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
PERSONAL SERVICES						
Baseline Positions	3,516.8	3,655.3	3,585.8	\$335,009	\$337,052	\$327,936
Other Adjustments	-	-	88.0	-917	15,143	-20,480
Net Totals, Salaries and Wages	3,516.8	3,655.3	3,673.8	\$334,092	\$352,195	\$307,456
Staff Benefits	-	-	-	183,938	198,325	172,509

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7350 Department of Industrial Relations - Continued

1 State Operations	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Totals, Personal Services	3,516.8	3,655.3	3,673.8	\$518,030	\$550,520	\$479,965
OPERATING EXPENSES AND EQUIPMENT				\$194,601	\$261,649	\$338,254
SPECIAL ITEMS OF EXPENSES				247,435	421,712	474,712
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$960,066	\$1,233,881	\$1,292,931

2 Local Assistance	Expenditures		
	2021-22*	2022-23*	2023-24*
Grants and Subventions - Governmental	\$-	\$-	\$78,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$-	\$78,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,000	\$123,650	\$78,650
002 Budget Act appropriation	-	-	8,000
Extreme Heat Package (AB 179)	-	8,000	-
Chapter 4, Statutes of 2022	100	-	-
Supplemental Paid Sick Leave (AB 152)	-	10	-
TOTALS, EXPENDITURES	\$24,100	\$131,660	\$86,650
0016 Subsequent Injuries Benefits Trust Fund			
APPROPRIATIONS			
Labor Code section 62.5(c)(1)	\$84,000	\$84,000	\$317,000
Subsequent Injuries Benefit Trust Fund Alignment	-	172,000	-
TOTALS, EXPENDITURES	\$84,000	\$256,000	\$317,000
0023 Farmworker Remedial Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$897	\$291	\$291
TOTALS, EXPENDITURES	\$897	\$291	\$291
0132 Workers Compensation Managed Care Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$78	\$78	\$78
TOTALS, EXPENDITURES	\$78	\$78	\$78
0223 Workers Compensation Administration Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$262,981	\$268,410	\$285,859
Allocation for Employee Compensation	-	4,624	-
Allocation for Other Post-Employment Benefits	-	-92	-
Allocation for Staff Benefits	-	1,994	-
Section 3.60 Pension Contribution Adjustment	-	3,198	-
Labor Code section 139.48	120,000	120,000	120,000
TOTALS, EXPENDITURES	\$382,981	\$398,134	\$405,859
0396 Self-Insurance Plans Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,512	\$4,516	\$4,628
Allocation for Employee Compensation	-	53	-
Allocation for Staff Benefits	-	24	-
Section 3.60 Pension Contribution Adjustment	-	48	-

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7350 Department of Industrial Relations - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
TOTALS, EXPENDITURES	\$4,512	\$4,641	\$4,628
0452 Elevator Safety Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$36,838	\$41,755	\$43,089
Allocation for Employee Compensation	-	711	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	345	-
Section 3.60 Pension Contribution Adjustment	-	709	-
TOTALS, EXPENDITURES	\$36,838	\$43,517	\$43,089
0453 Pressure Vessel Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,300	\$5,792	\$6,026
Allocation for Employee Compensation	-	100	-
Allocation for Staff Benefits	-	46	-
Section 3.60 Pension Contribution Adjustment	-	93	-
Totals Available	\$4,300	\$6,031	\$6,026
TOTALS, EXPENDITURES	\$4,300	\$6,031	\$6,026
0481 Garment Manufacturers Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,617	\$500	\$500
TOTALS, EXPENDITURES	\$5,617	\$500	\$500
0514 Employment Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,950	\$5,955	\$6,144
Allocation for Employee Compensation	-	79	-
Allocation for Staff Benefits	-	38	-
Section 3.60 Pension Contribution Adjustment	-	73	-
TOTALS, EXPENDITURES	\$5,950	\$6,145	\$6,144
0571 Uninsured Employers Benefits Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,907	\$7,910	\$8,162
Allocation for Employee Compensation	-	107	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	53	-
Section 3.60 Pension Contribution Adjustment	-	106	-
Labor Code section 62.5(b)(1)	33,000	33,000	33,000
TOTALS, EXPENDITURES	\$40,907	\$41,173	\$41,162
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$54,289	\$36,113	\$36,862
CalOSHA Federal Grant Increase	-	250	-
Federal Funding Increase (AB 179)	-	489	-
TOTALS, EXPENDITURES	\$54,289	\$36,852	\$36,862
0913 Industrial Relations Unpaid Wage Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to General Fund)	(\$1)	(\$1)	(\$1)
Labor Code section 96.6	500	500	500
TOTALS, EXPENDITURES	\$500	\$500	\$500
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$19,804	\$15,340	\$15,340
TOTALS, EXPENDITURES	\$19,804	\$15,340	\$15,340

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7350 Department of Industrial Relations - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
3002 Electrician Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,069	\$3,072	\$3,139
Allocation for Employee Compensation	-	31	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	16	-
Section 3.60 Pension Contribution Adjustment	-	29	-
TOTALS, EXPENDITURES	\$3,069	\$3,147	\$3,139
3004 Garment Industry Regulations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,870	\$3,258	\$3,372
Allocation for Employee Compensation	-	46	-
Allocation for Other Post-Employment Benefits	-	-2	-
Allocation for Staff Benefits	-	23	-
Section 3.60 Pension Contribution Adjustment	-	45	-
Totals Available	\$2,870	\$3,370	\$3,372
Unexpended balance, estimated savings	-	-400	-
TOTALS, EXPENDITURES	\$2,870	\$2,970	\$3,372
3022 Apprenticeship Training Contribution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,168	\$14,186	\$14,624
Allocation for Employee Compensation	-	187	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	87	-
Section 3.60 Pension Contribution Adjustment	-	173	-
TOTALS, EXPENDITURES	\$14,168	\$14,632	\$14,624
3030 Workers Occupational Safety and Health Education Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,095	\$1,095	\$1,116
Allocation for Employee Compensation	-	8	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	9	-
TOTALS, EXPENDITURES	\$1,095	\$1,116	\$1,116
3071 Car Wash Worker Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$421	\$421	\$421
TOTALS, EXPENDITURES	\$421	\$421	\$421
3072 Car Wash Worker Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$821	\$821	\$849
Allocation for Employee Compensation	-	12	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	12	-
TOTALS, EXPENDITURES	\$821	\$851	\$849
3078 Labor and Workforce Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,466	\$8,432	\$13,281
Allocation for Employee Compensation	-	108	-
Allocation for Other Post-Employment Benefits	-	-5	-
Allocation for Staff Benefits	-	53	-
Section 3.60 Pension Contribution Adjustment	-	109	-
Chapter 175 Statutes of 2021	30,000	-	-

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7350 Department of Industrial Relations - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
TOTALS, EXPENDITURES	\$38,466	\$8,697	\$13,281
3121 Occupational Safety and Health Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$124,799	\$125,602	\$145,394
Allocation for Employee Compensation	-	2,725	-
Allocation for Other Post-Employment Benefits	-	-19	-
Allocation for Staff Benefits	-	1,222	-
Section 3.60 Pension Contribution Adjustment	-	2,444	-
TOTALS, EXPENDITURES	\$124,799	\$131,974	\$145,394
3150 State Public Works Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,631	\$13,637	\$22,671
Allocation for Employee Compensation	-	167	-
Allocation for Other Post-Employment Benefits	-	-4	-
Allocation for Staff Benefits	-	81	-
Section 3.60 Pension Contribution Adjustment	-	149	-
TOTALS, EXPENDITURES	\$13,631	\$14,030	\$22,671
3152 Labor Enforcement and Compliance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$95,953	\$111,338	\$123,935
Allocation for Employee Compensation	-	1,593	-
Allocation for Other Post-Employment Benefits	-	-84	-
Allocation for Staff Benefits	-	771	-
Section 3.60 Pension Contribution Adjustment	-	1,563	-
TOTALS, EXPENDITURES	\$95,953	\$115,181	\$123,935
Total Expenditures, All Funds, (State Operations)	\$960,066	\$1,233,881	\$1,292,931
2 LOCAL ASSISTANCE	2021-22*	2022-23*	2023-24*
3078 Labor and Workforce Development Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$78,000
TOTALS, EXPENDITURES	-	-	\$78,000
Total Expenditures, All Funds, (Local Assistance)	\$0	\$0	\$78,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$960,066	\$1,233,881	\$1,370,931

FUND CONDITION STATEMENTS

	2021-22*	2022-23*	2023-24*
<u>0023 Farmworker Remedial Account^s</u>			
BEGINNING BALANCE	\$1,523	\$1,016	\$1,020
Prior Year Adjustments	190	-	-
Adjusted Beginning Balance	\$1,713	\$1,016	\$1,020
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	150	250	250
4163000 Investment Income - Surplus Money Investments	10	5	5
4173000 Penalty Assessments - Other	40	40	40
Total Revenues, Transfers, and Other Adjustments	\$200	\$295	\$295
Total Resources	\$1,913	\$1,311	\$1,315
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	897	291	291

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7350 Department of Industrial Relations - Continued

	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
Total Expenditures and Expenditure Adjustments	\$897	\$291	\$291
FUND BALANCE	<u>\$1,016</u>	<u>\$1,020</u>	<u>\$1,024</u>
Reserve for economic uncertainties	1,016	1,020	1,024
<u>0132 Workers Compensation Managed Care Fund^s</u>			
BEGINNING BALANCE	\$546	\$538	\$468
Prior Year Adjustments	60	-	-
Adjusted Beginning Balance	<u>\$606</u>	<u>\$538</u>	<u>\$468</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	5	5	5
4163000 Investment Income - Surplus Money Investments	5	3	3
Total Revenues, Transfers, and Other Adjustments	<u>\$10</u>	<u>\$8</u>	<u>\$8</u>
Total Resources	<u>\$616</u>	<u>\$546</u>	<u>\$476</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	78	78	78
Total Expenditures and Expenditure Adjustments	<u>\$78</u>	<u>\$78</u>	<u>\$78</u>
FUND BALANCE	<u>\$538</u>	<u>\$468</u>	<u>\$398</u>
Reserve for economic uncertainties	538	468	398
<u>0223 Workers Compensation Administration Revolving Fund^s</u>			
BEGINNING BALANCE	\$240,075	\$281,702	\$263,929
Prior Year Adjustments	53,820	-	-
Adjusted Beginning Balance	<u>\$293,895</u>	<u>\$281,702</u>	<u>\$263,929</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	392,453	392,453	392,453
4129400 Other Regulatory Licenses and Permits	1,395	1,395	1,395
4163000 Investment Income - Surplus Money Investments	1,000	600	600
4173000 Penalty Assessments - Other	4,500	3,500	3,500
Transfers and Other Adjustments			
Revenue Transfer from Workers' Compensation Administration Revolving Fund (0223) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-6,963	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$392,385</u>	<u>\$397,948</u>	<u>\$397,948</u>
Total Resources	<u>\$686,280</u>	<u>\$679,650</u>	<u>\$661,877</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	382,981	398,134	405,859
9892 Supplemental Pension Payments (State Operations)	5,688	5,688	5,688
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	15,909	11,899	13,346
Total Expenditures and Expenditure Adjustments	<u>\$404,578</u>	<u>\$415,721</u>	<u>\$424,893</u>
FUND BALANCE	<u>\$281,702</u>	<u>\$263,929</u>	<u>\$236,984</u>
Reserve for economic uncertainties	281,702	263,929	236,984
<u>0396 Self-Insurance Plans Fund^s</u>			
BEGINNING BALANCE	\$2,661	\$2,187	\$2,003
Prior Year Adjustments	920	-	-
Adjusted Beginning Balance	<u>\$3,581</u>	<u>\$2,187</u>	<u>\$2,003</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4124200 Insurance Company - License Fees and Penalties	3,464	4,679	5,275
4163000 Investment Income - Surplus Money Investments	20	15	15
Transfers and Other Adjustments			
Revenue Transfer from Self-Insurance Plans Fund (0396) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-116	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$3,368</u>	<u>\$4,694</u>	<u>\$5,290</u>

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7350 Department of Industrial Relations - Continued

	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
Total Resources	\$6,949	\$6,881	\$7,293
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	4,512	4,641	4,628
9892 Supplemental Pension Payments (State Operations)	63	63	63
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	187	174	250
Total Expenditures and Expenditure Adjustments	<u>\$4,762</u>	<u>\$4,878</u>	<u>\$4,941</u>
FUND BALANCE	\$2,187	\$2,003	\$2,352
Reserve for economic uncertainties	2,187	2,003	2,352
	<u>0452 Elevator Safety Account^s</u>		
BEGINNING BALANCE	\$23,911	\$22,100	\$10,808
Prior Year Adjustments	7,460	-	-
Adjusted Beginning Balance	<u>\$31,371</u>	<u>\$22,100</u>	<u>\$10,808</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121600 Elevator and Boiler Inspection Fees	28,000	30,500	30,500
4163000 Investment Income - Surplus Money Investments	120	100	100
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	6	6	6
4173000 Penalty Assessments - Other	3,000	3,300	3,300
Transfers and Other Adjustments			
Revenue Transfer from Elevator Safety Account (0452) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-1,238	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$29,888</u>	<u>\$33,906</u>	<u>\$33,906</u>
Total Resources	<u>\$61,259</u>	<u>\$56,006</u>	<u>\$44,714</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	36,838	43,517	43,089
9892 Supplemental Pension Payments (State Operations)	649	649	649
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,672	1,032	834
Total Expenditures and Expenditure Adjustments	<u>\$39,159</u>	<u>\$45,198</u>	<u>\$44,572</u>
FUND BALANCE	\$22,100	\$10,808	\$142
Reserve for economic uncertainties	22,100	10,808	142
	<u>0453 Pressure Vessel Account^s</u>		
BEGINNING BALANCE	\$459	\$1,635	\$837
Prior Year Adjustments	440	-	-
Adjusted Beginning Balance	<u>\$899</u>	<u>\$1,635</u>	<u>\$837</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121600 Elevator and Boiler Inspection Fees	5,100	5,100	5,100
4163000 Investment Income - Surplus Money Investments	10	5	5
4173000 Penalty Assessments - Other	340	500	500
Total Revenues, Transfers, and Other Adjustments	<u>\$5,450</u>	<u>\$5,605</u>	<u>\$5,605</u>
Total Resources	<u>\$6,349</u>	<u>\$7,240</u>	<u>\$6,442</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	4,300	6,031	6,026
9892 Supplemental Pension Payments (State Operations)	141	141	141
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	273	231	198
Total Expenditures and Expenditure Adjustments	<u>\$4,714</u>	<u>\$6,403</u>	<u>\$6,365</u>
FUND BALANCE	\$1,635	\$837	\$77
Reserve for economic uncertainties	1,635	837	77
	<u>0481 Garment Manufacturers Special Account^s</u>		
BEGINNING BALANCE	\$8,583	\$3,421	\$3,325
Prior Year Adjustments	-3,130	-	-

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7350 Department of Industrial Relations - Continued

	2021-22*	2022-23*	2023-24*
Adjusted Beginning Balance	\$5,453	\$3,421	\$3,325
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	200	225	225
4163000 Investment Income - Surplus Money Investments	15	10	10
Transfers and Other Adjustments			
Revenue Transfer from Unpaid Wage Fund (0913) to GMSA (0481)	3,370	-	-
Revenue Transfer from Unpaid Wage Fund (0913) to Garment Account (0481) per 2022 Budget Act, Provision 1 of Item 7350-011-0913	-	169	-
Total Revenues, Transfers, and Other Adjustments	\$3,585	\$404	\$235
Total Resources	\$9,038	\$3,825	\$3,560
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	5,617	500	500
Total Expenditures and Expenditure Adjustments	\$5,617	\$500	\$500
FUND BALANCE	\$3,421	\$3,325	\$3,060
Reserve for economic uncertainties	3,421	3,325	3,060
	<u>3002 Electrician Certification Fund^s</u>		
BEGINNING BALANCE	\$10,212	\$11,566	\$10,440
Prior Year Adjustments	2,469	-	-
Adjusted Beginning Balance	\$12,681	\$11,566	\$10,440
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	2,000	2,000	2,000
4163000 Investment Income - Surplus Money Investments	50	40	40
Transfers and Other Adjustments			
Revenue Transfer from Electrician Certification Fund (3002) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-77	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,973	\$2,040	\$2,040
Total Resources	\$14,654	\$13,606	\$12,480
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	3,069	3,147	3,139
9892 Supplemental Pension Payments (State Operations)	19	19	19
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	87
Total Expenditures and Expenditure Adjustments	\$3,088	\$3,166	\$3,245
FUND BALANCE	\$11,566	\$10,440	\$9,235
Reserve for economic uncertainties	11,566	10,440	9,235
	<u>3004 Garment Industry Regulations Fund^s</u>		
BEGINNING BALANCE	\$1,519	\$1,959	\$1,199
Prior Year Adjustments	790	-	-
Adjusted Beginning Balance	\$2,309	\$1,959	\$1,199
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	2,500	2,200	2,200
4163000 Investment Income - Surplus Money Investments	20	10	10
Total Revenues, Transfers, and Other Adjustments	\$2,520	\$2,210	\$2,210
Total Resources	\$4,829	\$4,169	\$3,409
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	2,870	2,970	3,372
Total Expenditures and Expenditure Adjustments	\$2,870	\$2,970	\$3,372
FUND BALANCE	\$1,959	\$1,199	\$37
Reserve for economic uncertainties	1,959	1,199	37
	<u>3022 Apprenticeship Training Contribution Fund^s</u>		

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7350 Department of Industrial Relations - Continued

	2021-22*	2022-23*	2023-24*
BEGINNING BALANCE	\$13,852	\$48,860	\$50,864
Prior Year Adjustments	32,890	-	-
Adjusted Beginning Balance	\$46,742	\$48,860	\$50,864
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	17,500	17,500	17,500
4163000 Investment Income - Surplus Money Investments	200	150	150
Transfers and Other Adjustments			
Revenue Transfer from Apprenticeship Training Contribution Fund (3022) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-348	-	-
Total Revenues, Transfers, and Other Adjustments	\$17,352	\$17,650	\$17,650
Total Resources	\$64,094	\$66,510	\$68,514
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	14,168	14,632	14,624
9892 Supplemental Pension Payments (State Operations)	203	203	203
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	863	811	649
Total Expenditures and Expenditure Adjustments	\$15,234	\$15,646	\$15,476
FUND BALANCE	\$48,860	\$50,864	\$53,038
Reserve for economic uncertainties	48,860	50,864	53,038
	<u>3030 Workers Occupational Safety and Health Education Fund^s</u>		
BEGINNING BALANCE	\$1,092	\$2,348	\$2,189
Prior Year Adjustments	1,340	-	-
Adjusted Beginning Balance	\$2,432	\$2,348	\$2,189
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	1,000	1,000	1,000
4163000 Investment Income - Surplus Money Investments	15	10	10
Total Revenues, Transfers, and Other Adjustments	\$1,015	\$1,010	\$1,010
Total Resources	\$3,447	\$3,358	\$3,199
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	1,095	1,116	1,116
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	4	53	79
Total Expenditures and Expenditure Adjustments	\$1,099	\$1,169	\$1,195
FUND BALANCE	\$2,348	\$2,189	\$2,004
Reserve for economic uncertainties	2,348	2,189	2,004
	<u>3071 Car Wash Worker Restitution Fund^s</u>		
BEGINNING BALANCE	\$2,871	\$2,410	\$2,187
Prior Year Adjustments	-340	-	-
Adjusted Beginning Balance	\$2,531	\$2,410	\$2,187
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	90	90	90
4163000 Investment Income - Surplus Money Investments	10	8	8
4173000 Penalty Assessments - Other	200	100	100
Total Revenues, Transfers, and Other Adjustments	\$300	\$198	\$198
Total Resources	\$2,831	\$2,608	\$2,385
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	421	421	421
Total Expenditures and Expenditure Adjustments	\$421	\$421	\$421
FUND BALANCE	\$2,410	\$2,187	\$1,964
Reserve for economic uncertainties	2,410	2,187	1,964

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7350 Department of Industrial Relations - Continued

	2021-22*	2022-23*	2023-24*
<u>3072 Car Wash Worker Fund^s</u>			
BEGINNING BALANCE	\$4,114	\$3,578	\$2,996
Prior Year Adjustments	-30	-	-
Adjusted Beginning Balance	\$4,084	\$3,578	\$2,996
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122000 Employment Agency License Fees	180	180	180
4163000 Investment Income - Surplus Money Investments	20	15	15
4173000 Penalty Assessments - Other	200	100	100
Transfers and Other Adjustments			
Revenue Transfer from Car Wash Worker Fund (3072) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-39	-	-
Total Revenues, Transfers, and Other Adjustments	\$361	\$295	\$295
Total Resources	\$4,445	\$3,873	\$3,291
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	821	851	849
9892 Supplemental Pension Payments (State Operations)	9	9	9
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	37	17	-
Total Expenditures and Expenditure Adjustments	\$867	\$877	\$858
FUND BALANCE	\$3,578	\$2,996	\$2,433
Reserve for economic uncertainties	3,578	2,996	2,433
<u>3121 Occupational Safety and Health Fund^s</u>			
BEGINNING BALANCE	\$54,299	\$1,461	\$11,203
Prior Year Adjustments	-28,460	-	-
Adjusted Beginning Balance	\$25,839	\$1,461	\$11,203
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121600 Elevator and Boiler Inspection Fees	560	560	560
4122000 Employment Agency License Fees	730	730	730
4127300 Refinery Fees	4,293	4,293	4,293
4129200 Other Regulatory Fees	104,644	140,998	140,998
4129400 Other Regulatory Licenses and Permits	1,085	1,085	1,085
4163000 Investment Income - Surplus Money Investments	400	200	200
4173000 Penalty Assessments - Other	75	100	100
Transfers and Other Adjustments			
Revenue Transfer from Occupational Safety and Health Fund (3121) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-4,564	-	-
Total Revenues, Transfers, and Other Adjustments	\$107,223	\$147,966	\$147,966
Total Resources	\$133,062	\$149,427	\$159,169
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	124,799	131,974	145,394
9892 Supplemental Pension Payments (State Operations)	1,997	1,997	1,997
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	4,805	4,253	6,058
Total Expenditures and Expenditure Adjustments	\$131,601	\$138,224	\$153,449
FUND BALANCE	\$1,461	\$11,203	\$5,720
Reserve for economic uncertainties	1,461	11,203	5,720
<u>3150 State Public Works Enforcement Fund^s</u>			
BEGINNING BALANCE	\$15,672	\$22,519	\$21,121
Prior Year Adjustments	8,630	-	-
Adjusted Beginning Balance	\$24,302	\$22,519	\$21,121
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

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7350 Department of Industrial Relations - Continued

	2021-22*	2022-23*	2023-24*
4129400 Other Regulatory Licenses and Permits	12,000	13,500	13,500
4163000 Investment Income - Surplus Money Investments	100	100	100
Total Revenues, Transfers, and Other Adjustments	<u>\$12,100</u>	<u>\$13,600</u>	<u>\$13,600</u>
Total Resources	<u>\$36,402</u>	<u>\$36,119</u>	<u>\$34,721</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	13,631	14,030	22,671
9892 Supplemental Pension Payments (State Operations)	252	252	252
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	716	1,517
Total Expenditures and Expenditure Adjustments	<u>\$13,883</u>	<u>\$14,998</u>	<u>\$24,440</u>
FUND BALANCE	<u>\$22,519</u>	<u>\$21,121</u>	<u>\$10,281</u>
Reserve for economic uncertainties	22,519	21,121	10,281

3152 Labor Enforcement and Compliance Fund^s

BEGINNING BALANCE	\$59,795	\$32,669	\$64,410
Prior Year Adjustments	-23,560	-	-
Adjusted Beginning Balance	<u>\$36,235</u>	<u>\$32,669</u>	<u>\$64,410</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121800 Employment Agency Filing Fees	180	220	220
4122000 Employment Agency License Fees	1,400	1,940	1,940
4123800 Industrial Homework Fees	1	1	1
4129200 Other Regulatory Fees	99,232	149,494	119,000
4129400 Other Regulatory Licenses and Permits	170	170	170
4163000 Investment Income - Surplus Money Investments	400	200	200
4173000 Penalty Assessments - Other	50	10	10
Transfers and Other Adjustments			
Revenue Transfer from Labor Enforcement and Compliance Fund (3152) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-2,630	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$98,803</u>	<u>\$152,035</u>	<u>\$121,541</u>
Total Resources	<u>\$135,038</u>	<u>\$184,704</u>	<u>\$185,951</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
7350 Department of Industrial Relations (State Operations)	95,953	115,181	123,935
9892 Supplemental Pension Payments (State Operations)	1,312	1,312	1,312
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	5,104	3,801	4,241
Total Expenditures and Expenditure Adjustments	<u>\$102,369</u>	<u>\$120,294</u>	<u>\$129,488</u>
FUND BALANCE	<u>\$32,669</u>	<u>\$64,410</u>	<u>\$56,463</u>
Reserve for economic uncertainties	32,669	64,410	56,463

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Baseline Positions	3,516.8	3,655.3	3,585.8	\$335,009	\$337,052	\$327,936
Salary and Other Adjustments	-	-	-	-917	15,143	-35,833
Workload and Administrative Adjustments						
Affordable Housing and High Road Jobs Act of 2022 (AB 2011)						
Atty III	-	-	2.0	-	-	274
Dep Labor Commissioner I	-	-	11.0	-	-	851
Dep Labor Commissioner III	-	-	2.0	-	-	195
Legal Secty	-	-	0.5	-	-	26
Office Techn (Typing)	-	-	0.5	-	-	23

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

7350 Department of Industrial Relations - Continued

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	56
Cal/OSHA Data Modernization Project						
Temporary Help	-	-	-	-	-	1,200
Construction of Renewable Electrical Generation Facilities: Prevailing Wage (AB 2143)						
Atty III	-	-	2.0	-	-	274
Dep Labor Commissioner I	-	-	8.0	-	-	619
Dep Labor Commissioner III	-	-	1.0	-	-	97
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	56
Electronic Adjudication Management System Modernization						
Temporary Help	-	-	-	-	-	1,373
Employment Protections: Mass Layoff, Relocation or Termination: Call Centers (AB 1601)						
Atty III	-	-	-	-	-	68
Dep Labor Commissioner I	-	-	-	-	-	39
Hazardous or Deserted Wells and Facilities: Labor Standards (SB 1295)						
Dep Labor Commissioner I	-	-	2.0	-	-	155
Heat Advisory Committee Study (AB 1643)						
Temporary Help	-	-	-	-	-	376
Local Planning: Housing: Commercial Zones (SB 6)						
Atty III	-	-	0.5	-	-	68
Atty IV	-	-	1.0	-	-	151
Dep Labor Commissioner I	-	-	8.5	-	-	658
Dep Labor Commissioner III	-	-	1.0	-	-	97
Legal Secty	-	-	0.5	-	-	26
Office Techn (Typing)	-	-	0.5	-	-	23
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	56
Occupational Safety & Health Standards Heat Illness & Wildfire Smoke (AB 2243)						
Assoc Govtl Program Analyst (Limited Term 06-30-2027)	-	-	0.5	-	-	37
Atty IV (Limited Term 06-30-2027)	-	-	1.0	-	-	151
Prin Safety Engr - Industrial (Limited Term 06-30-2027)	-	-	0.5	-	-	83
Sr Safety Engr - Industrial (Limited Term 06-30-2027)	-	-	1.5	-	-	215
Staff Svcs Mgr I (Limited Term 06-30-2027)	-	-	0.5	-	-	44
Various	-	-	-4.0	-	-	-
Occupational Safety and Health Postings In Spoken Languages (AB 2068)						
Assoc Safety Engr	-	-	1.0	-	-	122
SB 2 Implementation: Transportation Fuels Market Supply and Pricing						
Sr Safety Engr - Industrial	-	-	1.0	-	-	143
Wage Claim Adjudication Support to Decrease Case Processing Times						
Assoc Govtl Program Analyst	-	-	3.0	-	-	224
Industrial Relations Rep	-	-	32.0	-	-	1,906
Info Tech Spec I	-	-	5.0	-	-	468
Info Tech Spec II	-	-	1.0	-	-	111
Staff Svcs Mgr I	-	-	1.0	-	-	88
Various	-	-	-	-	-	2,000
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	88.0	\$-	\$-	\$12,353

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7350 Department of Industrial Relations - Continued

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Totals, Adjustments	-	-	88.0	\$-917	\$15,143	\$-20,480
TOTALS, SALARIES AND WAGES	3,516.8	3,655.3	3,673.8	\$334,092	\$352,195	\$307,456

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