























**7100 Employment Development Department - Continued**

	2005-06*	2006-07*	2007-08*
160200 Penalties & Interest on UI & DI Contrib	20,559	19,337	18,343
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 7100-011-0184, Budget Acts of 2005, 2006, and 2007	<u>-7,876</u>	<u>-5,001</u>	<u>-3,895</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$12,856</u>	<u>\$14,509</u>	<u>\$14,621</u>
Total Resources	\$12,856	\$14,509	\$14,621
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	25	36	-
7100 Employment Development Department (State Operations)	<u>12,831</u>	<u>14,473</u>	<u>14,621</u>
Total Expenditures and Expenditure Adjustments	<u>\$12,856</u>	<u>\$14,509</u>	<u>\$14,621</u>
FUND BALANCE	-	-	-
<b>0185 Employment Development Department Contingent Fund <sup>s</sup></b>			
BEGINNING BALANCE	-	-	-
Prior year adjustments	<u>-\$3,901</u>	-	-
Adjusted Beginning Balance	-\$3,901	-	-
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
150300 Income From Surplus Money Investments	1,265	\$1,265	\$1,265
160200 Penalties & Interest on UI & DI Contrib	81,726	77,917	76,751
161400 Miscellaneous Revenue	7,894	6,024	6,030
161800 Penalties & Intrst on Personal Income Tx	14,265	13,600	13,397
Transfers and Other Adjustments:			
TO0001 To General Fund per Unemployment Insurance Code Section 1585.5	-14,265	-13,600	-13,397
TO0001 To General Fund per Item 7100-011-0185, Budget Acts of 2005, 2006, and 2007	<u>-12,282</u>	<u>-6,225</u>	<u>-31,211</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$78,603</u>	<u>\$78,981</u>	<u>\$52,835</u>
Total Resources	\$74,702	\$78,981	\$52,835
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	108	212	-
7100 Employment Development Department (State Operations)	74,445	78,751	52,835
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	149	18	-
Total Expenditures and Expenditure Adjustments	<u>\$74,702</u>	<u>\$78,981</u>	<u>\$52,835</u>
FUND BALANCE	-	-	-
<b>0514 Employment Training Fund <sup>N</sup></b>			
BEGINNING BALANCE	\$3,392	\$7,541	\$18,677
Prior year adjustments	<u>24,531</u>	-	-
Adjusted Beginning Balance	\$27,923	\$7,541	\$18,677
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
215000 Income From Investments	2,699	3,200	3,300
217000 Interest Revenue-Fines and Penalties	39	60	60
221000 Contributions from Fiduciary Funds	84,299	89,900	95,500
299000 Other Contributions	<u>947</u>	<u>50</u>	<u>50</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$87,984</u>	<u>\$93,210</u>	<u>\$98,910</u>
Total Resources	\$115,907	\$100,751	\$117,587
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	35	67	-

\* Dollars in thousands, except in Salary Range.

**7100 Employment Development Department - Continued**

	2005-06*	2006-07*	2007-08*
5180 Department of Social Services (Local Assistance)	37,930	20,000	35,000
7100 Employment Development Department (State Operations)	67,650	58,791	59,200
7350 Department of Industrial Relations (State Operations)	2,671	3,129	3,128
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	<u>80</u>	<u>87</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$108,366</u>	<u>\$82,074</u>	<u>\$97,328</u>
FUND BALANCE	\$7,541	\$18,677	\$20,259
<b>0588 Unemployment Compensation Disability Fund <sup>N</sup></b>			
BEGINNING BALANCE	\$2,458,015	\$2,972,104	\$1,944,970
Prior year adjustments	<u>17,569</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,475,584	\$2,972,104	\$1,944,970
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income From Investments	111,562	139,700	97,500
221000 Contributions from Fiduciary Funds (Workers Contributions)	4,315,763	3,443,500	3,705,300
221000 Contributions from Fiduciary Funds (Voluntary Plan Contributions)	50,046	34,500	37,600
299000 Other	<u>5,492</u>	<u>5,000</u>	<u>5,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$4,482,863</u>	<u>\$3,622,700</u>	<u>\$3,845,400</u>
Total Resources	\$6,958,447	\$6,594,804	\$5,790,370
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	391	601	1,037
7100 Employment Development Department			
State Operations	192,144	221,475	213,021
Local Assistance	3,793,805	4,427,751	4,306,570
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	<u>3</u>	<u>7</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,986,343</u>	<u>\$4,649,834</u>	<u>\$4,520,628</u>
FUND BALANCE	\$2,972,104	\$1,944,970	\$1,269,742
<b>0908 School Employees Fund <sup>N</sup></b>			
BEGINNING BALANCE	\$144,284	\$248,271	\$195,131
Prior year adjustments	<u>189</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$144,473	\$248,271	\$195,131
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income From Investments	6,492	10,284	8,279
221000 Contributions From Fiduciary Funds	<u>176,519</u>	<u>24,687</u>	<u>25,249</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$183,011</u>	<u>\$34,971</u>	<u>\$33,528</u>
Total Resources	\$327,484	\$283,242	\$228,659
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	3	4
7100 Employment Development Department			
State Operations	1,026	938	945
Local Assistance	78,185	87,170	79,181
Unemployment Insurance Code Section 826 payments to Department of Education	(1,658)	(1,760)	(1,760)
Unemployment Insurance Code Section 826 Payments to Community College Districts	<u>(210)</u>	<u>(240)</u>	<u>(240)</u>
Total Expenditures and Expenditure Adjustments	<u>\$79,213</u>	<u>\$88,111</u>	<u>\$80,130</u>
FUND BALANCE	\$248,271	\$195,131	\$148,529

\* Dollars in thousands, except in Salary Range.

## 7100 Employment Development Department - Continued

### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	9,187.8	9,805.7	9,805.7	\$450,225	\$492,303	\$498,304
Salary Adjustments	-	-	-	-	8,634	6,073
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
Reduction in Authorized Positions:						
Regular Ongoing Positions	-	46.0	-143.0	-	1,946	-7,396
Temporary Help	-	-438.6	-501.8	-	-17,779	-19,334
<b>Totals, Workload &amp; Admin Adjustments</b>	<b>-</b>	<b>-392.6</b>	<b>-644.8</b>	<b>\$-</b>	<b>-\$15,833</b>	<b>-\$26,730</b>
<b>Proposed New Positions:</b>						
Data Processing Manager III	-	-	1.0	\$6,334-6,984	-	80
Senior Programmer Analyst - Specialist	-	-	0.3	\$5,206-6,327	-	21
System Software Specialist II - Tech	-	-	1.3	\$5,196-6,316	-	93
Staff Info System Analyst - Specialist	-	-	0.5	\$4,732-5,754	-	31
Staff Programmer Analyst - Specialist	-	-	2.7	\$4,732-5,754	-	173
System Software Specialist I (CICS)	-	-	0.2	\$4,731-5,753	-	16
Assistant Information System Analyst - Specialist	-	-	0.5	\$2,902-4,363	-	24
<b>Totals, Proposed New Positions</b>	<b>-</b>	<b>-</b>	<b>6.6</b>	<b>\$-</b>	<b>\$-</b>	<b>\$438</b>
<b>Total Adjustments</b>	<b>-</b>	<b>-392.6</b>	<b>-638.2</b>	<b>\$-</b>	<b>-\$7,199</b>	<b>-\$20,219</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>9,187.8</b>	<b>9,413.1</b>	<b>9,167.5</b>	<b>\$450,225</b>	<b>\$485,104</b>	<b>\$478,085</b>

### INFRASTRUCTURE OVERVIEW

The Employment Development Department (EDD) operates in 192 buildings throughout the state, encompassing approximately 2.8 million square feet. Of these 192 buildings, 15 are state-owned and leased to the EDD, 27 are EDD-owned, and 150 are privately leased. The 27 EDD-owned buildings are located on roughly 45 acres. These facilities allow the EDD to administer the Job Service, Unemployment Insurance, Disability Insurance, and Workforce Investment Act programs.

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
<b>0690 Employment Development Department Building Fund</b>			
APPROPRIATIONS			
311 Budget Act appropriation (transfer to Federal Unemployment Fund)	0	\$325	\$325
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$325</b>	<b>\$325</b>
<b>0871 Unemployment Fund</b>			
APPROPRIATIONS			
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
Less Funding Provided by Employment Development Department Building Fund	-	-\$325	-\$325
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>-\$325</b>	<b>-\$325</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

## 7120 California Workforce Investment Board

The California Workforce Investment Board develops strategic policy for the state's workforce development system that places emphasis on linking economic and workforce development policy. The workforce development system is comprised of state and local programs and services that improve and support California's workforce. These services include providing referrals to and placement in jobs, supplying educated and trained workers to business and industry, generating labor market information necessary for economic and workforce planning, preparing youth for work, and encouraging the inclusion of special populations as critical elements of the workforce. The Board is responsible for the development and continuous improvement of coordination among the state, local, and federal partners within the workforce development system.

\* Dollars in thousands, except in Salary Range.

## 7120 California Workforce Investment Board - Continued

**3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)**

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 California Workforce Investment Program	19.4	20.9	20.9	\$3,355	\$4,925	\$4,497
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>19.4</b>	<b>20.9</b>	<b>20.9</b>	<b>\$3,355</b>	<b>\$4,925</b>	<b>\$4,497</b>
<b>FUNDING</b>				<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
0890 Federal Trust Fund				\$3,355	\$4,060	\$3,632
0995 Reimbursements				-	865	865
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$3,355</b>	<b>\$4,925</b>	<b>\$4,497</b>

**LEGAL CITATIONS AND AUTHORITY**

## DEPARTMENT AUTHORITY

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

**DETAILED BUDGET ADJUSTMENTS**

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• Employee Compensation Adjustments	\$-	\$84	-	\$-	\$72	-
• Retirement Rate Adjustment	-	14	-	-	14	-
• SWCAP Adjustment	-	-	-	-	-16	-
• Other Baseline Adjustments	-	-3	-	-	-403	-
<b>Totals, Baseline Adjustments</b>	<b>\$-</b>	<b>\$95</b>	<b>-</b>	<b>\$-</b>	<b>-\$333</b>	<b>-</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$-</b>	<b>\$95</b>	<b>-</b>	<b>\$-</b>	<b>-\$333</b>	<b>-</b>

**PROGRAM DESCRIPTIONS (Program Objectives Statement)**

## 10 CALIFORNIA WORKFORCE INVESTMENT PROGRAM

The objective of the Board is to develop the policies and framework for streamlining services, empowering individuals, providing universal access, strengthening roles for local workforce investment boards and the private sector, and improving youth programs.

**DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)**

		2005-06*	2006-07*	2007-08*
<b>PROGRAM REQUIREMENTS</b>				
10	<b>CALIFORNIA WORKFORCE INVESTMENT PROGRAM</b>			
	<b>State Operations:</b>			
0890	Federal Trust Fund	\$3,355	\$4,060	\$3,632
0995	Reimbursements	-	865	865
	<b>Totals, State Operations</b>	<b>\$3,355</b>	<b>\$4,925</b>	<b>\$4,497</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	3,355	4,925	4,497
	<b>Totals, Expenditures</b>	<b>\$3,355</b>	<b>\$4,925</b>	<b>\$4,497</b>

\* Dollars in thousands, except in Salary Range.

**7120 California Workforce Investment Board - Continued**

**EXPENDITURES BY CATEGORY (Summary By Object)**

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	19.4	22.0	22.0	\$1,328	\$1,450	\$1,472
Total Adjustments	-	-	-	-	62	44
Estimated Salary Savings	-	-1.1	-1.1	-	-120	-120
<b>Net Totals, Salaries and Wages</b>	<b>19.4</b>	<b>20.9</b>	<b>20.9</b>	<b>\$1,328</b>	<b>\$1,392</b>	<b>\$1,396</b>
Staff Benefits	-	-	-	406	563	569
<b>Totals, Personal Services</b>	<b>19.4</b>	<b>20.9</b>	<b>20.9</b>	<b>\$1,734</b>	<b>\$1,955</b>	<b>\$1,965</b>
OPERATING EXPENSES AND EQUIPMENT				\$1,621	\$2,970	\$2,532
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$3,355</b>	<b>\$4,925</b>	<b>\$4,497</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,916	\$3,965	\$3,632
Allocation for employee compensation	-	84	-
Adjustment per Section 3.60	-4	14	-
Adjustment per Section 4.75 Statewide Surcharge	-	-3	-
Budget Adjustment	-557	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,355</b>	<b>\$4,060</b>	<b>\$3,632</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	-	\$865	\$865
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$3,355</b>	<b>\$4,925</b>	<b>\$4,497</b>

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	19.4	22.0	22.0	1,328	1,450	1,472
Salary Adjustments	-	-	-	-	62	44
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-</b>	<b>\$62</b>	<b>\$44</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>19.4</b>	<b>22.0</b>	<b>22.0</b>	<b>\$1,328</b>	<b>\$1,512</b>	<b>\$1,516</b>

**7300 Agricultural Labor Relations Board**

The Agricultural Labor Relations Board is responsible for: (1) conducting secret ballot elections so that farm workers in California may decide whether to have a union represent them in collective bargaining with their employer, and (2) investigating, prosecuting and adjudicating unfair labor practice disputes.

**3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)**

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Board Administration	10.0	12.5	12.5	\$1,788	\$2,163	\$2,170
20 General Counsel Administration	20.9	23.0	23.0	2,751	2,942	2,946

\* Dollars in thousands, except in Salary Range.

## 7300 Agricultural Labor Relations Board - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
30.01 Administration Services	2.3	3.0	3.0	230	265	263
30.02 Distributed Administration Services	-	-	-	-230	-265	-263
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>33.2</b>	<b>38.5</b>	<b>38.5</b>	<b>\$4,539</b>	<b>\$5,105</b>	<b>\$5,116</b>
<b>FUNDING</b>				<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
0001 General Fund				\$4,539	\$5,105	\$5,116
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$4,539</b>	<b>\$5,105</b>	<b>\$5,116</b>

### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

### DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• Employee Compensation Adjustments	\$174	\$-	-	\$161	\$-	-
• Retirement Rate Adjustment	33	-	-	33	-	-
• Price Increase	-	-	-	24	-	-
<b>Totals, Baseline Adjustments</b>	<b>\$207</b>	<b>\$-</b>	<b>-</b>	<b>\$218</b>	<b>\$-</b>	<b>-</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$207</b>	<b>\$-</b>	<b>-</b>	<b>\$218</b>	<b>\$-</b>	<b>-</b>

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 10 OFFICE OF THE BOARD

The main objective of the Office of the Board in administering and enforcing the Agricultural Labor Relations Act (ALRA) is to hold evidentiary hearings and adjudicate disputes in unfair labor practice cases, as well as disputes arising out of representation elections. The Office of the Board administers the mandatory mediation law and is vested with the authority to promulgate regulations to implement the ALRA.

#### 20 GENERAL COUNSEL

The objective of the General Counsel is to supervise and coordinate personnel in the Board's regional offices that are responsible for the conduct of elections, the investigation of unfair labor practice charges, seeking temporary injunctive relief in appropriate unfair labor practice cases, the prosecution of unfair labor practice cases, and/or the settlement of such cases.

#### 30 ADMINISTRATION SERVICES

The objective of the Administration Services unit is to provide a full range of staff services including personnel, accounting, budgeting, collection of statistics, management analysis, information technology and administrative support for the Agricultural Labor Relations Board.

### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>BOARD ADMINISTRATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,788	\$2,163	\$2,170
	<b>Totals, State Operations</b>	<b>\$1,788</b>	<b>\$2,163</b>	<b>\$2,170</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>20</b>	<b>GENERAL COUNSEL ADMINISTRATION</b>			
	<b>State Operations:</b>			

\* Dollars in thousands, except in Salary Range.



**7300 Agricultural Labor Relations Board - Continued**

	2005-06*	2006-07*	2007-08*
0001 General Fund	\$2,751	\$2,942	\$2,946
<b>Totals, State Operations</b>	<b>\$2,751</b>	<b>\$2,942</b>	<b>\$2,946</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	4,539	5,105	5,116
<b>Totals, Expenditures</b>	<b>\$4,539</b>	<b>\$5,105</b>	<b>\$5,116</b>

**EXPENDITURES BY CATEGORY (Summary By Object)**

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	33.2	40.5	40.5	\$2,626	\$3,333	\$3,353
Total Adjustments	-	-	-	-	133	114
Estimated Salary Savings	-	-2.0	-2.0	-	-173	-173
<b>Net Totals, Salaries and Wages</b>	<b>33.2</b>	<b>38.5</b>	<b>38.5</b>	<b>\$2,626</b>	<b>\$3,293</b>	<b>\$3,294</b>
Staff Benefits	-	-	-	938	1,054	1,060
<b>Totals, Personal Services</b>	<b>33.2</b>	<b>38.5</b>	<b>38.5</b>	<b>\$3,564</b>	<b>\$4,347</b>	<b>\$4,354</b>
OPERATING EXPENSES AND EQUIPMENT				\$975	\$758	\$762
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$4,539</b>	<b>\$5,105</b>	<b>\$5,116</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,904	\$4,898	\$5,116
Allocation for employee compensation	36	174	-
Adjustment per Section 3.60	-23	33	-
<b>Totals Available</b>	<b>\$4,917</b>	<b>\$5,105</b>	<b>\$5,116</b>
Unexpended balance, estimated savings	-378	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,539</b>	<b>\$5,105</b>	<b>\$5,116</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$4,539</b>	<b>\$5,105</b>	<b>\$5,116</b>

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	33.2	40.5	40.5	\$2,626	\$3,333	\$3,353
Salary Adjustments	-	-	-	-	133	114
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-</b>	<b>\$133</b>	<b>\$114</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>33.2</b>	<b>40.5</b>	<b>40.5</b>	<b>\$2,626</b>	<b>\$3,466</b>	<b>\$3,467</b>

**7350 Department of Industrial Relations**

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

\* Dollars in thousands, except in Salary Range.

## 7350 Department of Industrial Relations - Continued

## 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Self-Insurance Plans	24.3	24.7	24.7	\$3,201	\$3,731	\$3,778
20 Mediation/Conciliation	15.5	16.6	16.6	1,902	2,358	2,359
30 Workers' Compensation	1,036.6	1,144.8	1,140.8	133,929	166,474	179,024
36 Commission on Health and Safety and Workers' Compensation	8.5	9.5	9.5	3,112	3,132	3,080
40 Division of Occupational Safety and Health	651.9	706.8	724.2	80,404	89,509	96,652
50 Division of Labor Standards Enforcement	363.3	417.1	423.7	45,072	48,909	50,382
60 Division of Apprenticeship Standards	51.9	62.7	69.3	8,387	10,478	11,207
70 Division of Labor Statistics and Research	34.3	35.2	33.3	3,415	4,008	3,904
80 Claims, Wages, and Contingencies	-	-	-	44,423	34,132	34,132
94.01 Administration	275.8	289.7	296.9	26,306	30,205	31,366
94.02 Distributed Administration	-	-	-	-26,306	-30,205	-31,366
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>2,462.1</b>	<b>2,707.1</b>	<b>2,739.0</b>	<b>\$323,845</b>	<b>\$362,731</b>	<b>\$384,518</b>
<b>FUNDING</b>				<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
0001 General Fund				\$61,046	\$68,428	\$68,217
0016 Subsequent Injuries Benefits Trust Fund				13,271	7,570	7,570
0023 Farmworker Remedial Account				184	102	102
0096 Cal-OSHA Targeted Inspection and Consultation Fund				12,842	14,727	18,117
0132 Workers' Compensation Managed Care Fund				220	220	350
0216 Industrial Relations Construction Industry Enforcement Fund				8	53	53
0223 Workers' Compensation Administration Revolving Fund				134,959	166,086	179,593
0368 Asbestos Consultant Certification Account-Asbestos Training and Consultant Certification Fund				308	324	318
0369 Asbestos Training Approval Account, Asbestos Training and Consultant Certification Account				106	114	114
0396 Self-Insurance Plans Fund				3,167	3,688	3,735
0452 Elevator Safety Account				13,088	14,922	18,790
0453 Pressure Vessel Account				2,770	4,079	4,600
0481 Garment Manufacturers Special Account				648	500	500
0514 Employment Training Fund				2,671	3,129	3,128
0571 Uninsured Employers Benefits Trust Fund				29,781	26,058	26,122
0890 Federal Trust Fund				30,215	31,439	31,709
0913 Industrial Relations Unpaid Wage Fund				5,962	3,764	4,192
0995 Reimbursements				1,820	3,632	3,632
3002 Electrician Certification Fund				1,633	2,804	3,068
3003 Permanent Amusement Ride Safety Inspection Fund				547	1,035	-
3004 Garment Industry Regulations Fund				3,331	3,596	3,686
3022 Apprenticeship Training Contribution Fund				3,992	4,445	4,910
3030 Workers' Occupational Safety and Health Education Fund				1,209	1,240	1,210
3031 Workers' Compensation Return-to-Work Fund				-	500	500
3071 Car Wash Worker Restitution Fund				-	80	80
3072 Car Wash Worker Fund				31	160	186
8024 Worker Safety Bilingual Investigative Support, Enforcement, and Training Account				36	36	36
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$323,845</b>	<b>\$362,731</b>	<b>\$384,518</b>

\* Dollars in thousands, except in Salary Range.

## 7350 Department of Industrial Relations - Continued

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Labor Code Division 1.

### MAJOR PROGRAM CHANGES

- Electronic Adjudication Management System - The Budget provides \$19.1 million, which includes a reappropriation of \$6.7 million from 2006-07, to support the revised project costs as reflected in the Electronic Adjudication Management System Special Project Report. These funds are necessary to continue implementation of the new case management and automated calendaring system for the Division of Workers' Compensation. The new system will improve the operation and management of programs that protect California's workforce by improving program access, streamlining existing processes, and reducing costs resulting from delays in the current process.
- Elevator Plan Checking Unit - The Budget includes \$1.9 million and 15.2 positions to approve permits for elevator plans prior to construction, as required by the law. The elevator plan review process will ensure the safety of the general public and employees who use the elevators as well as the workers responsible for servicing the elevators. The review of plans prior to building construction will contribute to a more effective approval process for elevator operation permits.

### DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• Industrial Welfare Commission	\$-	\$-	-	\$449	\$-	2.8
• Licensing and Registration Unit	-	-	-	385	23	4.8
• DOSH - Senior Safety Engineer	-	-	-	158	-	0.9
• Information Technology Support Staff	-	-	-	5	646	5.6
• Electronic Adjudication Management System (EAMS)	-	-6,679	-	-	19,077	-
• San Bernardino Information Service Center - Conversion of Limited-Term Positions	-	-	-	-	787	11.4
• Uninsured Employers Benefit Trust Fund Unit - Conversion of Limited-Term Positions	-	-	-	-	784	8.5
• Division of Workers' Compensation Medical Unit - Conversion of Limited-Term Positions	-	-	-	-	381	6.6
• Division of Apprenticeship Standards Audit Program	-	-	-	-	339	2.9
• Electrician Certification Unit - Conversion of Limited Term Positions	-	-	-	-	323	3.8
• Utilization Review Staffing Augmentation	-	-	-	-	312	-
• Labor Relations Unit Staffing Augmentation	-	-	-	-	223	0.9
• Division of Workers' Compensation Audit Unit - Conversion of Limited-Term Positions	-	-	-	-	200	2.8
• DOSH - Cal-OSHA Federal Grant Augmentation	-	-	-	-	72	0.9
• DOSH - Elevator, Ride, and Tramway Unit Funding Realignment	-	-	-	-448	448	-
• Division of Workers' Compensation Funding Shift	-	-	-	-1,109	1,109	-
• Employee Compensation Adjustments	3,886	9,582	-	3,760	9,561	-
• Price Increase	-	-	-	471	1,601	-
• Retirement Rate Adjustment	432	1,192	-	432	1,192	-
• Other Baseline Adjustments	7	-3,134	-5.2	11	-54	-5.2
• Full Year Cost of New/Expanded Programs	-	-	-	-	244	-
• SWCAP Adjustment	-	-	-	-	198	-
• Pro Rata Adjustment	-	-	-	-	-1,425	-
• Limited Term Positions/Expiring Programs	-	-	-	-	-2,152	-35.2
• One Time Cost Reductions	-	-	-	-	-12,782	-

\* Dollars in thousands, except in Salary Range.

## 7350 Department of Industrial Relations - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Totals, Baseline Adjustments</b>	\$4,325	\$961	-5.2	\$4,114	\$21,107	11.5
<b>Policy Adjustment Descriptions</b>						
• Elevator Plan Checking Unit	\$-	\$-	-	\$-	\$1,852	15.2
<b>Totals, Policy Adjustments</b>	<u>\$-</u>	<u>\$-</u>	<u>-</u>	<u>\$-</u>	<u>\$1,852</u>	<u>15.2</u>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<u>\$4,325</u>	<u>\$961</u>	<u>-5.2</u>	<u>\$4,114</u>	<u>\$22,959</u>	<u>26.7</u>

### **PROGRAM DESCRIPTIONS (Program Objectives Statement)**

#### 10 SELF-INSURANCE PLANS

This program regulates workers' compensation self-insurance plans by ensuring that each self insured employer and group of employers that is issued a certificate of consent to self-insure meets the statutory requirements to self insure and is able to provide workers' compensation benefits to employees.

#### 20 MEDIATION/CONCILIATION

This program promotes sound labor relations between unions and employers in order to protect the economy of the state. This program protects the economy by preventing or minimizing work stoppages and interruptions of business or public services.

#### 30 WORKERS' COMPENSATION

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

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

#### 36 COMMISSION ON HEALTH AND SAFETY AND WORKERS' COMPENSATION

The Commission on Health and Safety and Workers' Compensation is responsible for: (1) issuing an annual report on the state of the workers' compensation system, including recommendations for administrative or legislative modifications which would improve the operation of the system; (2) conducting specified surveys and evaluations required by law; and (3) conducting continuing examination of the workers' compensation system and the state's activities to prevent industrial injuries and occupational diseases, including making recommendations on how to improve the worker's compensation and health and safety program; (4) administration of the worker safety and health training and education program.

#### 40 DIVISION OF OCCUPATIONAL SAFETY AND HEALTH

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

The Division of Occupational Safety and Health (DOSH or 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.

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

The Occupational Safety and Health Standards Board (Standards Board) is an independent body consisting of 7 members appointed by the Governor. The composition of the Standards Board is as follows: one member from the general public, two members from the field of management, two members from the field of labor, one member from the field of occupational health, and one member from the field of occupational safety. It is the sole agency in the state empowered to adopt, amend, or repeal the occupational safety and health standards and public safety standards enforced by DOSH.

\* Dollars in thousands, except in Salary Range.

## 7350 Department of Industrial Relations - Continued

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

### 50 DIVISION OF LABOR STANDARDS ENFORCEMENT

The objectives of this program include: (1) the enforcement and interpretation of Industrial Welfare Commission Wage Orders and sections of the Labor Code which relate to wages, hours of work, and conditions of employment, including anti-discrimination laws relating to employees engaged in protected activities; (2) the determination and collection of unpaid wages; (3) the licensing of farm labor contractors, industrial homework firms, talent agencies, the registration of garment manufacturers, the certification of studio teachers, the registration of car washing and polishing businesses, and the registration of entities and individuals using minors in door-to-door sales; (4) field enforcement of laws governing public works, workers' compensation insurance, child labor, unlicensed contractors, oversight of rules governing meals and rest period, the payment of overtime and minimum wage, the licensing of specific industries, and the cash payment of wages without required deductions; and (5) in partnership with state and federal agencies, vigorous and targeted enforcement against unscrupulous businesses participating in the "underground economy".

### 60 DIVISION OF APPRENTICESHIP STANDARDS

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

The Division of Apprenticeship Standards (DAS) administers the apprenticeship system including program approvals to ensure that contractors are in compliance with labor laws relating to apprentices working on public works projects. DAS also manages the Electrician Certification Program that tests for the minimum standards for competency and training for electricians in California.

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

### 70 DIVISION OF LABOR STATISTICS AND RESEARCH

The program objectives are to measure the effectiveness of accident and illness prevention efforts in the workplace, provide accurate information pertaining to industrial relations from an impartial source on short notice, and to guide legislative and administrative decisions by state and local government. The prevailing wage program objectives are to determine and publish the prevailing wage rates for public works projects.

### 80 CLAIMS, WAGES, AND CONTINGENCIES

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

### 94 ADMINISTRATION

The objective of this program is to provide assistance to each program within the Department, to enable the programs to accomplish statutory mandates in an effective and efficient manner, through the services provided by the Accounting, Budget, Business Management, Information Systems and Personnel units.

### **DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)**

	2005-06*	2006-07*	2007-08*
<b>PROGRAM REQUIREMENTS</b>			
<b>10 SELF-INSURANCE PLANS</b>			
<b>State Operations:</b>			
0001 General Fund	\$34	\$43	\$43
0396 Self-Insurance Plans Fund	3,167	3,688	3,735
<b>Totals, State Operations</b>	<b>\$3,201</b>	<b>\$3,731</b>	<b>\$3,778</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>20 MEDIATION/CONCILIATION</b>			
<b>State Operations:</b>			
0001 General Fund	\$1,902	\$2,358	\$2,359

\* Dollars in thousands, except in Salary Range.

## 7350 Department of Industrial Relations - Continued

	2005-06*	2006-07*	2007-08*
<b>Totals, State Operations</b>	<b>\$1,902</b>	<b>\$2,358</b>	<b>\$2,359</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>30 WORKERS' COMPENSATION</b>			
<b>State Operations:</b>			
0132 Workers' Compensation Managed Care Fund	\$220	\$220	\$350
0223 Workers' Compensation Administration Revolving Fund	133,056	164,194	176,614
0995 Reimbursements	653	1,560	1,560
3031 Workers' Compensation Return-to-Work Fund	-	500	500
<b>Totals, State Operations</b>	<b>\$133,929</b>	<b>\$166,474</b>	<b>\$179,024</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>36 COMMISSION ON HEALTH AND SAFETY AND WORKERS' COMPENSATION</b>			
<b>State Operations:</b>			
0223 Workers' Compensation Administration Revolving Fund	\$1,903	\$1,892	\$1,870
3030 Workers' Occupational Safety and Health Education Fund	1,209	1,240	1,210
<b>Totals, State Operations</b>	<b>\$3,112</b>	<b>\$3,132</b>	<b>\$3,080</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>40 DIVISION OF OCCUPATIONAL SAFETY AND HEALTH</b>			
<b>State Operations:</b>			
0001 General Fund	\$20,741	\$22,837	\$22,797
0096 Cal-OSHA Targeted Inspection and Consultation Fund	12,842	14,727	18,117
0368 Asbestos Consultant Certification Account-Asbestos Training and Consultant Certification Fund	308	324	318
0369 Asbestos Training Approval Account, Asbestos Training and Consultant Certification Account	106	114	114
0452 Elevator Safety Account	13,088	14,922	18,790
0453 Pressure Vessel Account	2,770	4,079	4,600
0890 Federal Trust Fund	28,893	30,038	30,354
0913 Industrial Relations Unpaid Wage Fund	763	837	966
0995 Reimbursements	310	560	560
3003 Permanent Amusement Ride Safety Inspection Fund	547	1,035	-
8024 Worker Safety Bilingual Investigative Support, Enforcement, and Training Account	36	36	36
<b>Totals, State Operations</b>	<b>\$80,404</b>	<b>\$89,509</b>	<b>\$96,652</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>50 DIVISION OF LABOR STANDARDS ENFORCEMENT</b>			
<b>State Operations:</b>			
0001 General Fund	\$35,759	\$39,996	\$39,877
0216 Industrial Relations Construction Industry Enforcement Fund	8	53	53
0223 Workers' Compensation Administration Revolving Fund	-	-	1,109
0571 Uninsured Employers Benefits Trust Fund	529	678	742
0890 Federal Trust Fund	426	487	491
0913 Industrial Relations Unpaid Wage Fund	4,131	2,427	2,726
0995 Reimbursements	857	1,512	1,512
3004 Garment Industry Regulations Fund	3,331	3,596	3,686
3072 Car Wash Worker Fund	31	160	186

\* Dollars in thousands, except in Salary Range.

## 7350 Department of Industrial Relations - Continued

		2005-06*	2006-07*	2007-08*
<b>Totals, State Operations</b>		<b>\$45,072</b>	<b>\$48,909</b>	<b>\$50,382</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>60</b>	<b>DIVISION OF APPRENTICESHIP STANDARDS</b>			
<b>State Operations:</b>				
0514	Employment Training Fund	\$2,671	\$3,129	\$3,128
0890	Federal Trust Fund	91	100	101
3002	Electrician Certification Fund	1,633	2,804	3,068
3022	Apprenticeship Training Contribution Fund	3,992	4,445	4,910
<b>Totals, State Operations</b>		<b>\$8,387</b>	<b>\$10,478</b>	<b>\$11,207</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>70</b>	<b>DIVISION OF LABOR STATISTICS AND RESEARCH</b>			
<b>State Operations:</b>				
0001	General Fund	\$2,610	\$3,194	\$3,141
0890	Federal Trust Fund	805	814	763
<b>Totals, State Operations</b>		<b>\$3,415</b>	<b>\$4,008</b>	<b>\$3,904</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>80</b>	<b>CLAIMS, WAGES, AND CONTINGENCIES</b>			
<b>State Operations:</b>				
0016	Subsequent Injuries Benefits Trust Fund	\$13,271	\$7,570	\$7,570
0023	Farmworker Remedial Account	184	102	102
0481	Garment Manufacturers Special Account	648	500	500
0571	Uninsured Employers Benefits Trust Fund	29,252	25,380	25,380
0913	Industrial Relations Unpaid Wage Fund	1,068	500	500
3071	Car Wash Worker Restitution Fund	-	80	80
<b>Totals, State Operations</b>		<b>\$44,423</b>	<b>\$34,132</b>	<b>\$34,132</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>94</b>	<b>ADMINISTRATION</b>			
<b>ELEMENT REQUIREMENTS</b>				
94.01	Administration	26,306	30,205	31,366
94.02	Distributed Administration	-26,306	-30,205	-31,366
<b>TOTALS, EXPENDITURES</b>				
State Operations		323,845	362,731	384,518
<b>Totals, Expenditures</b>		<b>\$323,845</b>	<b>\$362,731</b>	<b>\$384,518</b>

**EXPENDITURES BY CATEGORY (Summary By Object)**

	1 State Operations			Expenditures		
	Positions			2005-06*	2006-07*	2007-08*
	2005-06	2006-07	2007-08			
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	2,462.1	2,849.6	2,821.9	\$147,433	\$165,977	\$167,641
Total Adjustments	-	-	61.3	-	13,440	16,630.5
Estimated Salary Savings	-	-142.5	-144.2	-	-8,970.9	-9,213.6
<b>Net Totals, Salaries and Wages</b>	<b>2,462.1</b>	<b>2,707.1</b>	<b>2,739.0</b>	<b>\$147,433</b>	<b>\$170,446.1</b>	<b>\$175,057.9</b>
Staff Benefits	-	-	-	54,905	64,770	67,222
<b>Totals, Personal Services</b>	<b>2,462.1</b>	<b>2,707.1</b>	<b>2,739.0</b>	<b>\$202,338</b>	<b>\$235,216.1</b>	<b>\$242,279.9</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>				\$77,084	\$93,382.9	\$108,106.1
<b>SPECIAL ITEMS OF EXPENSE</b>						
Claims and Grant Payments				\$44,423	\$34,132	\$34,132
<b>Totals, Special Items of Expense</b>				<b>\$44,423</b>	<b>\$34,132</b>	<b>\$34,132</b>

\* Dollars in thousands, except in Salary Range.

## 7350 Department of Industrial Relations - Continued

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS</b> (State Operations)				\$323,845	\$362,731	\$384,518

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$61,249	\$64,103	\$68,217
Allocation for employee compensation	1,529	3,886	-
Adjustment per Section 3.60	-199	432	-
Adjustment per Section 4.75 Statewide Surcharge	-	11	-
Transfer to Legislative Claims (9670)	-25	-4	-
<b>Totals Available</b>	<b>\$62,554</b>	<b>\$68,428</b>	<b>\$68,217</b>
Unexpended balance, estimated savings	-1,508	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$61,046</b>	<b>\$68,428</b>	<b>\$68,217</b>
<b>0016 Subsequent Injuries Benefits Trust Fund</b>			
APPROPRIATIONS			
Labor Code Section 62.5(d)	\$13,271	\$7,570	\$7,570
<b>TOTALS, EXPENDITURES</b>	<b>\$13,271</b>	<b>\$7,570</b>	<b>\$7,570</b>
<b>0023 Farmworker Remedial Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$102	\$102	\$102
Allocation for contingencies or emergencies	338	-	-
<b>Totals Available</b>	<b>\$440</b>	<b>\$102</b>	<b>\$102</b>
Unexpended balance, estimated savings	-256	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$184</b>	<b>\$102</b>	<b>\$102</b>
<b>0096 Cal-OSHA Targeted Inspection and Consultation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,279	\$15,180	\$18,117
Allocation for employee compensation	288	1,399	-
Adjustment per Section 3.60	-61	146	-
Adjustment per Section 4.75 Statewide Surcharge	-	2	-
<b>Totals Available</b>	<b>\$15,506</b>	<b>\$16,727</b>	<b>\$18,117</b>
Unexpended balance, estimated savings	-2,664	-2,000	-
<b>TOTALS, EXPENDITURES</b>	<b>\$12,842</b>	<b>\$14,727</b>	<b>\$18,117</b>
<b>0132 Workers' Compensation Managed Care Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$387	\$347	\$350
Adjustment per Section 3.60	-1	-	-
<b>Totals Available</b>	<b>\$386</b>	<b>\$347</b>	<b>\$350</b>
Unexpended balance, estimated savings	-166	-127	-
<b>TOTALS, EXPENDITURES</b>	<b>\$220</b>	<b>\$220</b>	<b>\$350</b>
<b>0216 Industrial Relations Construction Industry Enforcement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$56	\$53	\$53
<b>Totals Available</b>	<b>\$56</b>	<b>\$53</b>	<b>\$53</b>
Unexpended balance, estimated savings	-48	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$8</b>	<b>\$53</b>	<b>\$53</b>

\* Dollars in thousands, except in Salary Range.



## 7350 Department of Industrial Relations - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<b>0222 Workplace Health and Safety Revolving Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (Transfer to the General Fund)	-	(\$507)	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0223 Workers' Compensation Administration Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$154,236	\$157,165	\$172,914
Allocation for employee compensation	724	6,016	-
Adjustment per Section 3.60	-488	783	-
Adjustment per Section 4.75 Statewide Surcharge	-	29	-
Prior year balances available:			
Item 7350-001-0223, Budget Act of 2004, as reappropriated by Item 7350-491, Budget Act of 2005	990	-	-
Item 7350-001-0223 Budget Act of 2005, as reappropriated by Item 7350-490, Budget Act of 2006	-	8,831	-
Item 7350-001-0223, Budget Act of 2006 as proposed reappropriation by Item 7350-490, Budget Act of 2007	-	-	6,679
<b>Totals Available</b>	<b>\$155,462</b>	<b>\$172,824</b>	<b>\$179,593</b>
Unexpended balance, estimated savings	-11,672	-59	-
Balance available in subsequent years	-8,831	-6,679	-
<b>TOTALS, EXPENDITURES</b>	<b>\$134,959</b>	<b>\$166,086</b>	<b>\$179,593</b>
<b>0284 Loss Control Certification Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (Transfer to Workers' Occupational Safety and Health Education Fund)	-	-	(\$17)
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0368 Asbestos Consultant Certification Account-Asbestos Training and Consultant Certification Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$328	\$324	\$318
<b>Totals Available</b>	<b>\$328</b>	<b>\$324</b>	<b>\$318</b>
Unexpended balance, estimated savings	-20	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$308</b>	<b>\$324</b>	<b>\$318</b>
<b>0369 Asbestos Training Approval Account, Asbestos Training and Consultant Certification Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$120	\$114	\$114
<b>Totals Available</b>	<b>\$120</b>	<b>\$114</b>	<b>\$114</b>
Unexpended balance, estimated savings	-14	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$106</b>	<b>\$114</b>	<b>\$114</b>
<b>0396 Self-Insurance Plans Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,545	\$3,549	\$3,735
Allocation for employee compensation	1	123	-
Adjustment per Section 3.60	-8	16	-
<b>Totals Available</b>	<b>\$3,538</b>	<b>\$3,688</b>	<b>\$3,735</b>
Unexpended balance, estimated savings	-371	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,167</b>	<b>\$3,688</b>	<b>\$3,735</b>
<b>0452 Elevator Safety Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,460	\$14,121	\$18,790

\* Dollars in thousands, except in Salary Range.

## 7350 Department of Industrial Relations - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Allocation for employee compensation	387	1,028	-
Adjustment per Section 3.60	-53	121	-
Adjustment per Section 4.75 Statewide Surcharge	-	2	-
<b>Totals Available</b>	<b>\$13,794</b>	<b>\$15,272</b>	<b>\$18,790</b>
Unexpended balance, estimated savings	-706	-350	-
<b>TOTALS, EXPENDITURES</b>	<b>\$13,088</b>	<b>\$14,922</b>	<b>\$18,790</b>
<b>0453 Pressure Vessel Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,245	\$4,333	\$4,600
Allocation for employee compensation	91	306	-
Adjustment per Section 3.60	-13	40	-
<b>Totals Available</b>	<b>\$3,323</b>	<b>\$4,679</b>	<b>\$4,600</b>
Unexpended balance, estimated savings	-553	-600	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,770</b>	<b>\$4,079</b>	<b>\$4,600</b>
<b>0481 Garment Manufacturers Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$200	\$500	\$500
Allocation for contingencies or emergencies	988	-	-
<b>Totals Available</b>	<b>\$1,188</b>	<b>\$500</b>	<b>\$500</b>
Unexpended balance, estimated savings	-540	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$648</b>	<b>\$500</b>	<b>\$500</b>
<b>0514 Employment Training Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,143	\$3,032	\$3,128
Allocation for employee compensation	1	85	-
Adjustment per Section 3.60	-7	12	-
<b>Totals Available</b>	<b>\$3,137</b>	<b>\$3,129</b>	<b>\$3,128</b>
Unexpended balance, estimated savings	-466	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,671</b>	<b>\$3,129</b>	<b>\$3,128</b>
<b>0571 Uninsured Employers Benefits Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$692	\$674	\$742
Adjustment per Section 3.60	-2	4	-
Labor Code Section 62.5(c)(1)	29,252	25,380	25,380
<b>Totals Available</b>	<b>\$29,942</b>	<b>\$26,058</b>	<b>\$26,122</b>
Unexpended balance, estimated savings	-161	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$29,781</b>	<b>\$26,058</b>	<b>\$26,122</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$31,583	\$31,468	\$31,709
Adjustment per Section 3.60	-123	-	-
Adjustment per Section 4.75 Statewide Surcharge	-	-29	-
Budget Adjustment	-1,245	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$30,215</b>	<b>\$31,439</b>	<b>\$31,709</b>
<b>0913 Industrial Relations Unpaid Wage Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,939	\$3,034	\$3,692
Allocation for employee compensation	3	213	-
Adjustment per Section 3.60	-15	20	-

\* Dollars in thousands, except in Salary Range.

## 7350 Department of Industrial Relations - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Transfer to Legislative Claims (9670)	-	-3	-
011 Budget Act appropriation (transfer to the General Fund)	(1)	(1)	(1)
Labor Code Section 96.6	<u>1,068</u>	<u>500</u>	<u>500</u>
<b>Totals Available</b>	<b>\$5,995</b>	<b>\$3,764</b>	<b>\$4,192</b>
Unexpended balance, estimated savings	<u>-33</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$5,962</b>	<b>\$3,764</b>	<b>\$4,192</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,820	\$3,632	\$3,632
<b>3002 Electrician Certification Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,652	\$2,717	\$3,068
Allocation for employee compensation	1	77	-
Adjustment per Section 3.60	<u>-4</u>	<u>10</u>	<u>-</u>
<b>Totals Available</b>	<b>\$2,649</b>	<b>\$2,804</b>	<b>\$3,068</b>
Unexpended balance, estimated savings	<u>-1,016</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,633</b>	<b>\$2,804</b>	<b>\$3,068</b>
<b>3003 Permanent Amusement Ride Safety Inspection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,000	\$1,035	-
Allocation for employee compensation	28	-	-
011 Budget Act appropriation (Transfer to Elevator Safety Account)	<u>-</u>	<u>-</u>	<u>(\$298)</u>
<b>Totals Available</b>	<b>\$1,028</b>	<b>\$1,035</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-481</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$547</b>	<b>\$1,035</b>	<b>\$-</b>
<b>3004 Garment Industry Regulations Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,362	\$3,376	\$3,686
Allocation for employee compensation	1	199	-
Adjustment per Section 3.60	<u>-10</u>	<u>21</u>	<u>-</u>
<b>Totals Available</b>	<b>\$3,353</b>	<b>\$3,596</b>	<b>\$3,686</b>
Unexpended balance, estimated savings	<u>-22</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,331</b>	<b>\$3,596</b>	<b>\$3,686</b>
<b>3022 Apprenticeship Training Contribution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,096	\$4,307	\$4,910
Allocation for employee compensation	2	121	-
Adjustment per Section 3.60	<u>-7</u>	<u>16</u>	<u>-</u>
Adjustment per Section 4.75 Statewide Surcharge	<u>-</u>	<u>1</u>	<u>-</u>
<b>Totals Available</b>	<b>\$4,091</b>	<b>\$4,445</b>	<b>\$4,910</b>
Unexpended balance, estimated savings	<u>-99</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,992</b>	<b>\$4,445</b>	<b>\$4,910</b>
<b>3030 Workers' Occupational Safety and Health Education Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,213	\$1,222	\$1,210
Allocation for employee compensation	-	15	-
Adjustment per Section 3.60	<u>-2</u>	<u>3</u>	<u>-</u>
<b>Totals Available</b>	<b>\$1,211</b>	<b>\$1,240</b>	<b>\$1,210</b>
Unexpended balance, estimated savings	<u>-2</u>	<u>-</u>	<u>-</u>

\* Dollars in thousands, except in Salary Range.

## 7350 Department of Industrial Relations - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<b>TOTALS, EXPENDITURES</b>	<b>\$1,209</b>	<b>\$1,240</b>	<b>\$1,210</b>
<b>3031 Workers' Compensation Return-to-Work Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$500	\$500
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$500</b>	<b>\$500</b>
<b>3071 Car Wash Worker Restitution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$80	\$80	\$80
<b>Totals Available</b>	<b>\$80</b>	<b>\$80</b>	<b>\$80</b>
Unexpended balance, estimated savings	-80	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$80</b>	<b>\$80</b>
<b>3072 Car Wash Worker Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$160	\$160	\$186
<b>Totals Available</b>	<b>\$160</b>	<b>\$160</b>	<b>\$186</b>
Unexpended balance, estimated savings	-129	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$31</b>	<b>\$160</b>	<b>\$186</b>
<b>8024 Worker Safety Bilingual Investigative Support, Enforcement, and Training Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$36	\$36	\$36
<b>TOTALS, EXPENDITURES</b>	<b>\$36</b>	<b>\$36</b>	<b>\$36</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$323,845</b>	<b>\$362,731</b>	<b>\$384,518</b>

**FUND CONDITION STATEMENTS**

	2005-06*	2006-07*	2007-08*
<b>0023 Farmworker Remedial Account <sup>s</sup></b>			
BEGINNING BALANCE	\$374	\$265	\$397
Prior year adjustments	-3	-	-
Adjusted Beginning Balance	\$371	\$265	\$397
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122700 Employment Agency License Fees	67	201	201
150300 Income From Surplus Money Investments	9	27	27
161000 Escheat of Unclaimed Checks & Warrants	2	6	6
Total Revenues, Transfers, and Other Adjustments	\$78	\$234	\$234
Total Resources	\$449	\$499	\$631
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	184	102	102
Total Expenditures and Expenditure Adjustments	\$184	\$102	\$102
FUND BALANCE	\$265	\$397	\$529
Reserve for economic uncertainties	265	397	529
<b>0096 Cal-OSHA Targeted Inspection and Consultation Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$6,375	\$7,290	\$6,457
Prior year adjustments	-1,315	-	-
Adjusted Beginning Balance	\$5,060	\$7,290	\$6,457
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	12,887	13,750	14,000

\* Dollars in thousands, except in Salary Range.

**7350 Department of Industrial Relations - Continued**

	2005-06*	2006-07*	2007-08*
150300 Income From Surplus Money Investments	147	147	147
161000 Escheat of Unclaimed Checks & Warrants	11	11	11
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 7350-011-0096, Budget Act of 2003	<u>2,033</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$15,078</u>	<u>\$13,908</u>	<u>\$14,158</u>
Total Resources	\$20,138	\$21,198	\$20,615
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	6	14	23
7350 Department of Industrial Relations (State Operations)	<u>12,842</u>	<u>14,727</u>	<u>18,117</u>
Total Expenditures and Expenditure Adjustments	<u>\$12,848</u>	<u>\$14,741</u>	<u>\$18,140</u>
FUND BALANCE	\$7,290	\$6,457	\$2,475
Reserve for economic uncertainties	7,290	6,457	2,475
<b>0132 Workers' Compensation Managed Care Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$1,035	\$315	\$28
Prior year adjustments	<u>9</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,044	\$315	\$28
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
122700 Employment Agency License Fees	477	550	435
150300 Income From Surplus Money Investments	14	14	15
Transfers and Other Adjustments:			
TO0001 To General Fund loan repayment per Chapter 282, Statutes of 1998	<u>-1,000</u>	<u>-631</u>	<u>-100</u>
Total Revenues, Transfers, and Other Adjustments	<u>-\$509</u>	<u>-\$67</u>	<u>\$350</u>
Total Resources	\$535	\$248	\$378
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	-	-	1
7350 Department of Industrial Relations (State Operations)	<u>220</u>	<u>220</u>	<u>350</u>
Total Expenditures and Expenditure Adjustments	<u>\$220</u>	<u>\$220</u>	<u>\$351</u>
FUND BALANCE	\$315	\$28	\$27
Reserve for economic uncertainties	315	28	27
<b>0216 Industrial Relations Construction Industry Enforcement Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$129	\$207	\$214
Prior year adjustments	<u>31</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$160	\$207	\$214
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
150300 Income From Surplus Money Investments	6	7	8
164300 Penalty Assessments	<u>49</u>	<u>53</u>	<u>67</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$55</u>	<u>\$60</u>	<u>\$75</u>
Total Resources	\$215	\$267	\$289
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	<u>8</u>	<u>53</u>	<u>53</u>
Total Expenditures and Expenditure Adjustments	<u>\$8</u>	<u>\$53</u>	<u>\$53</u>
FUND BALANCE	\$207	\$214	\$236
Reserve for economic uncertainties	207	214	236
<b>0222 Workplace Health and Safety Revolving Fund <sup>s</sup></b>			

\* Dollars in thousands, except in Salary Range.

**7350 Department of Industrial Relations - Continued**

	2005-06*	2006-07*	2007-08*
BEGINNING BALANCE	\$507	\$484	-
Prior year adjustments	<u>-23</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$484	\$484	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 7350-011-0222, Budget Act of 2006	<u>-</u>	<u>-484</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>-484</u>	<u>-</u>
Total Resources	<u>\$484</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$484	-	-
Reserve for economic uncertainties	484	-	-

**0223 Workers' Compensation Administration Revolving Fund<sup>s</sup>**

BEGINNING BALANCE	\$71,410	\$92,824	\$42,937
Prior year adjustments	<u>1,499</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$72,909	\$92,824	\$42,937
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	149,128	113,235	160,000
125700 Other Regulatory Licenses and Permits	955	900	925
150300 Income From Surplus Money Investments	2,971	1,000	900
161000 Escheat of Unclaimed Checks & Warrants	11	-	11
161400 Miscellaneous Revenue	3	2	2
164300 Penalty Assessments	1,861	1,700	1,802
Transfers and Other Adjustments:			
TO3031 To Workers' Compensation Return-to-Work Fund per Chapter 34, Statutes of 2004	<u>-</u>	<u>-500</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$154,929</u>	<u>\$116,337</u>	<u>\$163,640</u>
Total Resources	\$227,838	\$209,161	\$206,577
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	55	138	251
7350 Department of Industrial Relations (State Operations)	<u>134,959</u>	<u>166,086</u>	<u>179,593</u>
Total Expenditures and Expenditure Adjustments	<u>\$135,014</u>	<u>\$166,224</u>	<u>\$179,844</u>
FUND BALANCE	\$92,824	\$42,937	\$26,733
Reserve for economic uncertainties	92,824	42,937	26,733

**0284 Loss Control Certification Fund<sup>s</sup>**

BEGINNING BALANCE	-	\$17	\$17
Prior year adjustments	<u>\$17</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$17	\$17	\$17
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
TO3030 To Workers' Occupational Safety and Health Education Fund per Item 7350-011-0284, Budget Act of 2007	<u>-</u>	<u>-</u>	<u>-17</u>
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>-</u>	<u>-\$17</u>
Total Resources	<u>\$17</u>	<u>\$17</u>	<u>-</u>
FUND BALANCE	\$17	\$17	-
Reserve for economic uncertainties	17	17	-

**0368 Asbestos Consultant Certification Account-Asbestos Training and Consultant****Certification Fund<sup>s</sup>**

\* Dollars in thousands, except in Salary Range.

**7350 Department of Industrial Relations - Continued**

	2005-06*	2006-07*	2007-08*
BEGINNING BALANCE	\$325	\$442	\$518
Prior year adjustments	<u>20</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$345	\$442	\$518
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122700 Employment Agency License Fees	391	386	386
150300 Income From Surplus Money Investments	<u>14</u>	<u>14</u>	<u>14</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$405</u>	<u>\$400</u>	<u>\$400</u>
Total Resources	\$750	\$842	\$918
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	<u>308</u>	<u>324</u>	<u>318</u>
Total Expenditures and Expenditure Adjustments	<u>\$308</u>	<u>\$324</u>	<u>\$318</u>
FUND BALANCE	\$442	\$518	\$600
Reserve for economic uncertainties	442	518	600

**0369 Asbestos Training Approval Account, Asbestos Training and Consultant****Certification Account <sup>s</sup>**

BEGINNING BALANCE	\$1	\$76	\$135
Prior year adjustments	<u>7</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$8	\$76	\$135
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122700 Employment Agency License Fees	173	172	172
150300 Income From Surplus Money Investments	<u>1</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$174</u>	<u>\$173</u>	<u>\$173</u>
Total Resources	\$182	\$249	\$308
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	<u>106</u>	<u>114</u>	<u>114</u>
Total Expenditures and Expenditure Adjustments	<u>\$106</u>	<u>\$114</u>	<u>\$114</u>
FUND BALANCE	\$76	\$135	\$194
Reserve for economic uncertainties	76	135	194

**0396 Self-Insurance Plans Fund <sup>s</sup>**

BEGINNING BALANCE	\$2,125	\$2,581	\$2,093
Prior year adjustments	<u>194</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,319	\$2,581	\$2,093
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
123100 Insurance Co License Fees & Penalties	3,330	3,107	3,204
150300 Income From Surplus Money Investments	99	92	95
161000 Escheat of Unclaimed Checks & Warrants	<u>1</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,430</u>	<u>\$3,200</u>	<u>\$3,300</u>
Total Resources	\$5,749	\$5,781	\$5,393
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	5
7350 Department of Industrial Relations (State Operations)	<u>3,167</u>	<u>3,688</u>	<u>3,735</u>
Total Expenditures and Expenditure Adjustments	\$3,168	\$3,688	\$3,740

\* Dollars in thousands, except in Salary Range.

## 7350 Department of Industrial Relations - Continued

	2005-06*	2006-07*	2007-08*
FUND BALANCE	\$2,581	\$2,093	\$1,653
Reserve for economic uncertainties	2,581	2,093	1,653
<b>0452 Elevator Safety Account <sup>s</sup></b>			
BEGINNING BALANCE	\$4,465	\$3,552	\$868
Prior year adjustments	-71	-	-
Adjusted Beginning Balance	\$4,394	\$3,552	\$868
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122400 Elevator and Boiler Inspection Fees	11,843	11,842	16,243
125600 Other Regulatory Fees	-	-	1,199
125700 Other Regulatory Licenses and Permits	-	-	107
150300 Income From Surplus Money Investments	139	139	140
161000 Escheat of Unclaimed Checks & Warrants	3	3	3
164300 Penalty Assessments	266	266	266
Transfers and Other Adjustments:			
FO3003 From Permanent Amusement Ride Safety Inspection Fund per Item 7350-011-3003, Budget Act of 2007	-	-	298
Total Revenues, Transfers, and Other Adjustments	\$12,251	\$12,250	\$18,256
Total Resources	\$16,645	\$15,802	\$19,124
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	5	12	-
7350 Department of Industrial Relations (State Operations)	13,088	14,922	18,790
Total Expenditures and Expenditure Adjustments	\$13,093	\$14,934	\$18,790
FUND BALANCE	\$3,552	\$868	\$334
Reserve for economic uncertainties	3,552	868	334
<b>0453 Pressure Vessel Account <sup>s</sup></b>			
BEGINNING BALANCE	-\$94	\$3	\$69
Prior year adjustments	-63	-	-
Adjusted Beginning Balance	-\$157	\$3	\$69
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122400 Elevator and Boiler Inspection Fees	2,816	4,000	4,400
150300 Income From Surplus Money Investments	5	6	7
161000 Escheat of Unclaimed Checks & Warrants	4	5	6
164300 Penalty Assessments	107	137	158
Total Revenues, Transfers, and Other Adjustments	\$2,932	\$4,148	\$4,571
Total Resources	\$2,775	\$4,151	\$4,640
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	3	-
7350 Department of Industrial Relations (State Operations)	2,770	4,079	4,600
Total Expenditures and Expenditure Adjustments	\$2,772	\$4,082	\$4,600
FUND BALANCE	\$3	\$69	\$40
Reserve for economic uncertainties	3	69	40
<b>0481 Garment Manufacturers Special Account <sup>s</sup></b>			
BEGINNING BALANCE	\$1,782	\$1,677	\$1,645
Prior year adjustments	-2	-	-

\* Dollars in thousands, except in Salary Range.



**7350 Department of Industrial Relations - Continued**

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
Adjusted Beginning Balance	\$1,780	\$1,677	\$1,645
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122700 Employment Agency License Fees	492	422	422
150300 Income From Surplus Money Investments	52	45	45
161000 Escheat of Unclaimed Checks & Warrants	<u>1</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$545</u>	<u>\$468</u>	<u>\$468</u>
Total Resources	\$2,325	\$2,145	\$2,113
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	<u>648</u>	<u>500</u>	<u>500</u>
Total Expenditures and Expenditure Adjustments	<u>\$648</u>	<u>\$500</u>	<u>\$500</u>
FUND BALANCE	\$1,677	\$1,645	\$1,613
Reserve for economic uncertainties	1,677	1,645	1,613
<b>3002 Electrician Certification Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$2,352	\$4,298	\$5,114
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	3,536	3,577	3,651
150300 Income From Surplus Money Investments	<u>44</u>	<u>45</u>	<u>45</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,580</u>	<u>\$3,622</u>	<u>\$3,696</u>
Total Resources	\$5,932	\$7,920	\$8,810
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	2	4
7350 Department of Industrial Relations (State Operations)	<u>1,633</u>	<u>2,804</u>	<u>3,068</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,634</u>	<u>\$2,806</u>	<u>\$3,072</u>
FUND BALANCE	\$4,298	\$5,114	\$5,738
Reserve for economic uncertainties	4,298	5,114	5,738
<b>3003 Permanent Amusement Ride Safety Inspection Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$354	\$401	\$300
Prior year adjustments	<u>49</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$403	\$401	\$300
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	935	1,199	-
150300 Income From Surplus Money Investments	1	1	-
Transfers and Other Adjustments:			
TO0001 To General Fund loan repayment per Item 7350-001-3003, Budget Act of 2003	-390	-265	-
TO0452 To Elevator Safety Account per Item 7350-011-3003, Budget Act of 2007	<u>-</u>	<u>-</u>	<u>-298</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$546</u>	<u>\$935</u>	<u>-\$298</u>
Total Resources	\$949	\$1,336	\$2
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	2
7350 Department of Industrial Relations (State Operations)	<u>547</u>	<u>1,035</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$548</u>	<u>\$1,036</u>	<u>\$2</u>
FUND BALANCE	\$401	\$300	-
Reserve for economic uncertainties	401	300	-

\* Dollars in thousands, except in Salary Range.

## 7350 Department of Industrial Relations - Continued

	2005-06*	2006-07*	2007-08*
<b>3004 Garment Industry Regulations Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$1,704	\$1,931	\$1,332
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122700 Employment Agency License Fees	3,540	2,984	2,984
150300 Income From Surplus Money Investments	18	15	15
161000 Escheat of Unclaimed Checks & Warrants	1	1	1
Total Revenues, Transfers, and Other Adjustments	<u>\$3,559</u>	<u>\$3,000</u>	<u>\$3,000</u>
Total Resources	\$5,263	\$4,931	\$4,332
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	3	5
7350 Department of Industrial Relations (State Operations)	<u>3,331</u>	<u>3,596</u>	<u>3,686</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,332</u>	<u>\$3,599</u>	<u>\$3,691</u>
FUND BALANCE	\$1,931	\$1,332	\$641
Reserve for economic uncertainties	1,931	1,332	641
<b>3022 Apprenticeship Training Contribution Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$8,252	\$11,255	\$12,306
Prior year adjustments	<u>70</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$8,322	\$11,255	\$12,306
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	6,537	5,191	5,663
150300 Income From Surplus Money Investments	<u>389</u>	<u>309</u>	<u>337</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$6,926</u>	<u>\$5,500</u>	<u>\$6,000</u>
Total Resources	\$15,248	\$16,755	\$18,306
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	4	7
7350 Department of Industrial Relations (State Operations)	<u>3,992</u>	<u>4,445</u>	<u>4,910</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,993</u>	<u>\$4,449</u>	<u>\$4,917</u>
FUND BALANCE	\$11,255	\$12,306	\$13,389
Reserve for economic uncertainties	11,255	12,306	13,389
<b>3030 Workers' Occupational Safety and Health Education Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$1,508	\$1,522	\$1,481
Prior year adjustments	<u>11</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,519	\$1,522	\$1,481
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	20	20	20
164300 Penalty Assessments	1,192	1,180	1,180
Transfers and Other Adjustments:			
FO0284 From Loss Control Certification Fund per Item 7350-011-0284, Budget Act of 2007	-	-	17
Total Revenues, Transfers, and Other Adjustments	<u>\$1,212</u>	<u>\$1,200</u>	<u>\$1,217</u>
Total Resources	\$2,731	\$2,722	\$2,698
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	2

\* Dollars in thousands, except in Salary Range.

**7350 Department of Industrial Relations - Continued**

	2005-06*	2006-07*	2007-08*
7350 Department of Industrial Relations (State Operations)	1,209	1,240	1,210
Total Expenditures and Expenditure Adjustments	<u>\$1,209</u>	<u>\$1,241</u>	<u>\$1,212</u>
FUND BALANCE	\$1,522	\$1,481	\$1,486
Reserve for economic uncertainties	1,522	1,481	1,486
<b>3031 Workers' Compensation Return-to-Work Fund <sup>s</sup></b>			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164300 Penalty Assessments	-	-	\$500
Transfers and Other Adjustments:			
FO0223 From Workers' Compensation Administration Revolving Fund per Chapter 34, Statutes of 2004	-	500	-
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$500</u>	<u>\$500</u>
Total Resources	-	\$500	\$500
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	<u>-</u>	<u>500</u>	<u>500</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$500</u>	<u>\$500</u>
FUND BALANCE	-	-	-
<b>3071 Car Wash Worker Restitution Fund <sup>s</sup></b>			
BEGINNING BALANCE	-	\$35	\$80
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122700 Employment Agency License Fees	<u>\$35</u>	<u>125</u>	<u>160</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$35</u>	<u>\$125</u>	<u>\$160</u>
Total Resources	\$35	\$160	\$240
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	<u>-</u>	<u>80</u>	<u>80</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$80</u>	<u>\$80</u>
FUND BALANCE	\$35	\$80	\$160
Reserve for economic uncertainties	35	80	160
<b>3072 Car Wash Worker Fund <sup>s</sup></b>			
BEGINNING BALANCE	-	\$41	\$181
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122700 Employment Agency License Fees	\$72	-	-
125600 Other Regulatory Fees	<u>-</u>	<u>300</u>	<u>450</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$72</u>	<u>\$300</u>	<u>\$450</u>
Total Resources	\$72	\$341	\$631
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	<u>31</u>	<u>160</u>	<u>186</u>
Total Expenditures and Expenditure Adjustments	<u>\$31</u>	<u>\$160</u>	<u>\$186</u>
FUND BALANCE	\$41	\$181	\$445
Reserve for economic uncertainties	41	181	445

**CHANGES IN AUTHORIZED POSITIONS**

\* Dollars in thousands, except in Salary Range.

## 7350 Department of Industrial Relations - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	2,462.1	2,849.6	2,821.9	\$147,433	\$165,977	\$167,641
Salary Adjustments	-	-	-	-	13,440	13,293
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
Reduction in Authorized Positions:						
Division of Workers' Compensation:						
Workers Comp. Rehab Consultant	-	-	-4.0	4,255-5,172	-	-226
Workers' Compensation Consultant	-	-	-2.1	4,061-4,937	-	-94
Staff Services Analyst	-	-	-0.3	2,724-4,300	-	-11
Workers' Compensation Assistant	-	-	-0.9	2,724-4,300	-	-32
Supervising Program Techn I	-	-	-0.3	2,655-3,224	-	-8
Office Technician (Typing)	-	-	-3.3	2,598-3,157	-	-95
Program Technician	-	-	-0.6	2,205-2,877	-	-15
Office Assistant (Typing)	-	-	-1.8	2,073-2,733	-	-43
<b>Totals, Workload &amp; Admin Adjustments</b>	<b>-</b>	<b>-</b>	<b>-13.3</b>	<b>\$-</b>	<b>\$-</b>	<b>-\$524</b>
<b>Proposed New Positions:</b>						
Executive Officer	-	-	1.0	7,302-8,051	-	92
Senior Safety Engineer (Industrial)	-	-	3.0	6,460-7,848	-	258
Labor Relations Manager I	-	-	1.0	5,970-6,584	-	75
Senior Information Systems Analyst	-	-	1.0	5,658-6,876	-	75
Associate Safety Engineer	-	-	11.0	5,634-6,834	-	823
Nurse Consultant II	-	-	2.0	5,276-6,289	-	139
Senior Apprenticeship Consultant	-	-	1.0	5,146-6,209	-	68
Systems Software Specialist I	-	-	0.6	4,897-5,954	-	39
Apprenticeship Consultant	-	-	3.0	4,467-5,431	-	178
Associate Information Systems Analyst	-	-	4.0	4,467-5,431	-	238
Research Analyst II	-	-	1.0	4,467-5,431	-	59
Deputy Labor Commissioner I	-	-	1.0	4,357-5,361	-	58
Labor Relations Analyst	-	-	1.0	4,257-5,174	-	57
Associate Governmental Program Analyst	-	-	1.0	4,255-5,172	-	57
Workers' Compensation Consultant	-	-	7.0	4,061-4,937	-	378
Industrial Relations Rep	-	-	3.0	3,004-4,516	-	135
Executive Secretary	-	-	1.0	2,921-3,551	-	39
Staff Services Analyst	-	-	1.0	2,724-4,300	-	42
Workers' Compensation Assistant	-	-	3.0	2,724-4,300	-	126
Supervising Program Techn I	-	-	1.0	2,655-3,224	-	35
Office Technician (Typing)	-	-	19.0	2,598-3,157	-	656
Program Technician	-	-	2.0	2,205-2,877	-	61
Office Assistant (Typing)	-	-	6.0	2,073-2,733	-	174
<b>Totals, Proposed New Positions</b>	<b>-</b>	<b>-</b>	<b>74.6</b>	<b>\$-</b>	<b>\$-</b>	<b>\$3,861.5</b>
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>61.3</b>	<b>\$-</b>	<b>\$13,440</b>	<b>\$16,630.5</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>2,462.1</b>	<b>2,849.6</b>	<b>2,883.2</b>	<b>\$147,433</b>	<b>\$179,417</b>	<b>\$184,271.5</b>

\* Dollars in thousands, except in Salary Range.