

## 7350 Department of Industrial Relations

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

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$64,103	\$67,383	\$69,143
Allocation for employee compensation	3,886	1,659	-
Adjustment per Section 3.60	432	-124	-
Adjustment per Section 4.04	-	-471	-
Adjustment per Section 4.75 Statewide Surcharge	11	-	-
Adjustment per Section 15.25	-	-49	-
Transfer to Legislative Claims (9670)	-4	-	-
<b>Totals Available</b>	<b>\$68,428</b>	<b>\$68,398</b>	<b>\$69,143</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$68,427</b>	<b>\$68,398</b>	<b>\$69,143</b>
<b>0016 Subsequent Injuries Benefits Trust Fund</b>			
APPROPRIATIONS			
Labor Code Section 62.5(d)	\$13,231	\$7,570	\$7,570
<b>TOTALS, EXPENDITURES</b>	<b>\$13,231</b>	<b>\$7,570</b>	<b>\$7,570</b>
<b>0023 Farmworker Remedial Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$102	\$102	\$102
<b>Totals Available</b>	<b>\$102</b>	<b>\$102</b>	<b>\$102</b>
Unexpended balance, estimated savings	-102	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$102</b>	<b>\$102</b>
<b>0096 Cal-OSHA Targeted Inspection and Consultation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,180	\$18,117	\$9,389
Allocation for employee compensation	1,399	1,163	-
Adjustment per Section 3.60	146	-36	-
Adjustment per Section 4.75 Statewide Surcharge	2	-	-
Adjustment per Section 15.25	-	-12	-
<b>Totals Available</b>	<b>\$16,727</b>	<b>\$19,232</b>	<b>\$9,389</b>
Unexpended balance, estimated savings	-2,386	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$14,341</b>	<b>\$19,232</b>	<b>\$9,389</b>
<b>0132 Workers' Compensation Managed Care Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$347	\$350	\$355
Allocation for employee compensation	-	6	-
Adjustment per Section 3.60	-	-1	-
<b>Totals Available</b>	<b>\$347</b>	<b>\$355</b>	<b>\$355</b>
Unexpended balance, estimated savings	-347	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$355</b>	<b>\$355</b>
<b>0216 Industrial Relations Construction Industry Enforcement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$53	\$53	\$54
Allocation for employee compensation	-	1	-
<b>Totals Available</b>	<b>\$53</b>	<b>\$54</b>	<b>\$54</b>
Unexpended balance, estimated savings	-36	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$17</b>	<b>\$54</b>	<b>\$54</b>

\* Dollars in thousands, except in Salary Range.

## 7350 Department of Industrial Relations

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<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	\$157,165	\$166,552	\$178,984
Allocation for employee compensation	6,016	2,681	-
Adjustment per Section 3.60	783	-279	-
Adjustment per Section 4.75 Statewide Surcharge	29	-	-
Adjustment per Section 15.25	-	-104	-
011 Budget Act appropriation (loan to the Cal-OSHA Targeted Inspection and Consultation Fund)	-	(13,000)	-
Prior year balances available:			
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 reappropriated by Item 7350-490, Budget Act of 2007	-	9,389	-
<b>Totals Available</b>	<b>\$172,824</b>	<b>\$178,239</b>	<b>\$178,984</b>
Unexpended balance, estimated savings	-5,844	-	-
Balance available in subsequent years	-9,389	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$157,591</b>	<b>\$178,239</b>	<b>\$178,984</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	\$324	\$318	\$348
Allocation for employee compensation	-	21	-
Adjustment per Section 3.60	-	-1	-
<b>TOTALS, EXPENDITURES</b>	<b>\$324</b>	<b>\$338</b>	<b>\$348</b>
<b>0369 Asbestos Training Approval Account, Asbestos Training and Consultant Certification Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$114	\$114	\$123
Allocation for employee compensation	-	8	-
<b>TOTALS, EXPENDITURES</b>	<b>\$114</b>	<b>\$122</b>	<b>\$123</b>
<b>0396 Self-Insurance Plans Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,549	\$3,735	\$3,869
Allocation for employee compensation	123	78	-
Adjustment per Section 3.60	16	-6	-
Adjustment per Section 15.25	-	-2	-
<b>Totals Available</b>	<b>\$3,688</b>	<b>\$3,805</b>	<b>\$3,869</b>
Unexpended balance, estimated savings	-501	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,187</b>	<b>\$3,805</b>	<b>\$3,869</b>
<b>0452 Elevator Safety Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,121	\$18,790	\$20,599

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Allocation for employee compensation	1,028	1,257	-
Adjustment per Section 3.60	121	-37	-
Adjustment per Section 4.75 Statewide Surcharge	2	-	-
Adjustment per Section 15.25	-	-12	-
<b>Totals Available</b>	<b>\$15,272</b>	<b>\$19,998</b>	<b>\$20,599</b>
Unexpended balance, estimated savings	-382	-3,510	-
<b>TOTALS, EXPENDITURES</b>	<b>\$14,890</b>	<b>\$16,488</b>	<b>\$20,599</b>
<b>0453 Pressure Vessel Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,333	\$4,600	\$5,106
Allocation for employee compensation	306	312	-
Adjustment per Section 3.60	40	-9	-
Adjustment per Section 15.25	-	-3	-
<b>Totals Available</b>	<b>\$4,679</b>	<b>\$4,900</b>	<b>\$5,106</b>
Unexpended balance, estimated savings	-1,027	-903	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,652</b>	<b>\$3,997</b>	<b>\$5,106</b>
<b>0481 Garment Manufacturers Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$500	\$500
<b>Totals Available</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
Unexpended balance, estimated savings	-500	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$500</b>	<b>\$500</b>
<b>0514 Employment Training Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,032	\$3,128	\$3,327
Allocation for employee compensation	85	48	-
Adjustment per Section 3.60	12	-4	-
Adjustment per Section 15.25	-	-1	-
<b>Totals Available</b>	<b>\$3,129</b>	<b>\$3,171</b>	<b>\$3,327</b>
Unexpended balance, estimated savings	-19	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,110</b>	<b>\$3,171</b>	<b>\$3,327</b>
<b>0571 Uninsured Employers Benefits Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$674	\$742	\$2,692
Allocation for employee compensation	-	11	-
Adjustment per Section 3.60	4	-1	-
Adjustment per Section 15.25	-	-1	-
Labor Code Section 62.5(c)(1)	33,717	25,380	25,380
<b>Totals Available</b>	<b>\$34,395</b>	<b>\$26,131</b>	<b>\$28,072</b>
Unexpended balance, estimated savings	-26	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$34,369</b>	<b>\$26,131</b>	<b>\$28,072</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$31,468	\$31,709	\$29,983
Allocation for employee compensation	-	1,953	-
Adjustment per Section 3.60	-	-63	-
Adjustment per Section 4.75 Statewide Surcharge	-29	-	-
Adjustment per Section 15.25	-	-21	-
Budget Adjustment	-1,952	-	-

\* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<b>TOTALS, EXPENDITURES</b>	<b>\$29,487</b>	<b>\$33,578</b>	<b>\$29,983</b>
<b>0913 Industrial Relations Unpaid Wage Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,034	\$3,692	\$3,201
Allocation for employee compensation	213	96	-
Adjustment per Section 3.60	20	-7	-
Adjustment per Section 15.25	-	-3	-
Transfer to Legislative Claims (9670)	-3	-	-
011 Budget Act appropriation (transfer to the General Fund)	(1)	(1)	(1)
Labor Code Section 96.6	795	500	500
<b>Totals Available</b>	<b>\$4,059</b>	<b>\$4,278</b>	<b>\$3,701</b>
Unexpended balance, estimated savings	-214	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,845</b>	<b>\$4,278</b>	<b>\$3,701</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,498	\$3,626	\$3,631
<b>3002 Electrician Certification Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,717	\$3,068	\$2,743
Allocation for employee compensation	77	46	-
Adjustment per Section 3.60	10	-3	-
Adjustment per Section 15.25	-	-1	-
<b>Totals Available</b>	<b>\$2,804</b>	<b>\$3,110</b>	<b>\$2,743</b>
Unexpended balance, estimated savings	-556	-442	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,248</b>	<b>\$2,668</b>	<b>\$2,743</b>
<b>3003 Permanent Amusement Ride Safety Inspection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,035	\$-	\$-
011 Budget Act appropriation (Transfer to Elevator Safety Account)	-	(298)	-
<b>Totals Available</b>	<b>\$1,035</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-265	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$770</b>	<b>\$-</b>	<b>\$-</b>
<b>3004 Garment Industry Regulations Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,376	\$3,686	\$3,058
Allocation for employee compensation	199	44	-
Adjustment per Section 3.60	21	-6	-
Adjustment per Section 15.25	-	-3	-
<b>Totals Available</b>	<b>\$3,596</b>	<b>\$3,721</b>	<b>\$3,058</b>
Unexpended balance, estimated savings	-80	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,516</b>	<b>\$3,721</b>	<b>\$3,058</b>
<b>3022 Apprenticeship Training Contribution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,307	\$6,823	\$6,914
Allocation for employee compensation	121	103	-
Adjustment per Section 3.60	16	-8	-
Adjustment per Section 4.75 Statewide Surcharge	1	-	-
Adjustment per Section 15.25	-	-3	-
<b>Totals Available</b>	<b>\$4,445</b>	<b>\$6,915</b>	<b>\$6,914</b>

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## 7350 Department of Industrial Relations

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Unexpended balance, estimated savings	-125	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,320</b>	<b>\$6,915</b>	<b>\$6,914</b>
<b>3030 Workers' Occupational Safety and Health Education Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,222	\$1,210	\$1,235
Allocation for employee compensation	15	13	-
Adjustment per Section 3.60	3	-1	-
<b>Totals Available</b>	<b>\$1,240</b>	<b>\$1,222</b>	<b>\$1,235</b>
Unexpended balance, estimated savings	-16	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,224</b>	<b>\$1,222</b>	<b>\$1,235</b>
<b>3031 Workers' Compensation Return-to-Work Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$500	\$499
Adjustment per Section 3.60	-	-1	-
<b>Totals Available</b>	<b>\$500</b>	<b>\$499</b>	<b>\$499</b>
Unexpended balance, estimated savings	-500	-299	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$200</b>	<b>\$499</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	-78	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$80</b>	<b>\$80</b>
<b>3072 Car Wash Worker Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$160	\$186	\$193
Allocation for employee compensation	-	2	-
<b>Totals Available</b>	<b>\$160</b>	<b>\$188</b>	<b>\$193</b>
Unexpended balance, estimated savings	-110	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$50</b>	<b>\$188</b>	<b>\$193</b>
<b>3121 Occupational Safety and Health Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$13,518
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$13,518</b>
<b>8024 Worker Safety Bilingual Investigative Support, Enforcement, and Training Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$36	\$36	\$36
<b>Totals Available</b>	<b>\$36</b>	<b>\$36</b>	<b>\$36</b>
Unexpended balance, estimated savings	-36	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$36</b>	<b>\$36</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$360,213</b>	<b>\$385,014</b>	<b>\$393,132</b>

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