

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.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Self-Insurance Plans	22.0	23.9	23.9	\$2,992	\$3,734	\$3,821
20 Mediation/Conciliation	14.6	13.4	13.4	1,906	2,118	2,144
30 Workers' Compensation	987.8	1,039.5	1,038.9	147,221	160,721	164,818
36 Commission on Health and Safety and Workers' Compensation	8.5	9.0	9.0	2,508	3,169	3,212
40 Division of Occupational Safety and Health	662.0	723.4	733.4	99,255	111,480	115,335
50 Division of Labor Standards Enforcement	360.5	472.4	516.2	43,411	58,756	69,981
60 Division of Apprenticeship Standards	62.7	65.6	56.0	11,964	13,286	10,121
70 Division of Labor Statistics and Research	32.1	27.1	-	3,264	3,449	-
80 Claims, Wages, and Contingencies	-	-	-	47,218	55,682	55,682
94.01 Administration	299.7	327.5	326.5	36,948	41,843	42,370
94.02 Distributed Administration	-	-	-	-36,948	-41,843	-42,370
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2,449.9	2,701.8	2,717.3	\$359,739	\$412,395	\$425,114
FUNDING				2010-11*	2011-12*	2012-13*
0001 General Fund				\$4,235	\$4,556	\$4,392
0016 Subsequent Injuries Benefits Trust Fund				20,930	23,000	23,000
0023 Farmworker Remedial Account				306	102	102
0096 Cal-OSHA Targeted Inspection and Consultation Fund				7,199	8,194	8,946
0132 Workers' Compensation Managed Care Fund				25	78	78
0216 Industrial Relations Construction Industry Enforcement Fund				63	64	63
0223 Workers' Compensation Administration Revolving Fund				149,145	162,394	166,562
0368 Asbestos Consultant Certification Account-Asbestos Training and Consultant Certification Fund				328	375	383
0369 Asbestos Training Approval Account, Asbestos Training and Consultant Certification Account				109	134	137
0396 Self-Insurance Plans Fund				2,992	3,734	3,821
0452 Elevator Safety Account				17,749	20,233	20,937
0453 Pressure Vessel Account				3,509	4,814	5,040
0481 Garment Manufacturers Special Account				-	500	500
0571 Uninsured Employers Benefits Trust Fund				30,841	37,753	37,736
0890 Federal Trust Fund				39,287	35,724	36,035
0913 Industrial Relations Unpaid Wage Fund				2,598	3,797	3,916
0995 Reimbursements				1,343	2,606	2,616
3002 Electrician Certification Fund				2,382	2,697	2,687
3004 Garment Industry Regulations Fund				2,701	2,885	2,991
3022 Apprenticeship Training Contribution Fund				9,582	10,589	10,784
3030 Workers' Occupational Safety and Health Education Fund				867	1,223	1,235
3071 Car Wash Worker Restitution Fund				204	80	80
3072 Car Wash Worker Fund				160	211	200
3078 Labor and Workforce Development Fund				-	-	2,300
3121 Occupational Safety and Health Fund				30,339	40,624	40,130

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

FUNDING	2010-11*	2011-12*	2012-13*
3150 State Public Works Enforcement Fund	63	8,006	8,115
3152 Labor Enforcement and Compliance Fund	32,782	38,022	41,745
3204 Entertainment Work Permit Fund	-	-	583
TOTALS, EXPENDITURES, ALL FUNDS	\$359,739	\$412,395	\$425,114

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Labor Code Division 1.

MAJOR PROGRAM CHANGES

- Consolidated Public Works Enforcement - The Governor's Budget includes a decrease of \$231,000 General Fund and a reduction of 1 position that will be achieved by eliminating the Division of Labor Statistics and Research (Division) and transferring the Division's functions to the Division of Occupational Health and Safety and the Division of Labor Standards Enforcement.
- Elimination of the Occupational Safety and Health Standards Board (Board) - The Governor's Budget includes a decrease of \$324,000 other funds and a reduction of 2 positions that will be achieved by eliminating the Board and transferring the Board's responsibilities to the Division of Occupational Safety and Health, similar to the federal model for standards development.
- Expand Education and Outreach to Employees and Employers - The Governor's Budget includes \$2.3 million Labor and Workforce Development Fund to expand education and outreach efforts to increase the effectiveness of labor compliance field staff and to improve the working conditions for the California workforce.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Expand Education and Outreach to Employees and Employers	\$-	\$-	-	\$-	\$2,300	-
• Willful Misclassification of Independent Contractors (Chapter 706, Statutes of 2011)	-	-	-	-	1,737	12.3
• Prevailing Wage Violations (Chapter 661, Statutes of 2011)	-	-	-	-	765	3.8
• Minor's Temporary Entertainment Work Permit Program (Chapter 557, Statutes of 2011)	-	-	-	-	583	3.8
• Consolidated Public Works Enforcement	-	-	-	-231	-	-0.9
Totals, Workload Budget Change Proposals	\$-	\$-	-	-\$231	\$5,385	19.0
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$53	-\$4,645	-	\$11	\$1,072	-
• Retirement Rate Adjustment	34	-268	-	34	-268	-
• Carryover/Reappropriation	-	100	-	-	-	-
• Operational Efficiency Plan	-236	-3,567	-23.3	-231	-3,175	-24.0
• Miscellaneous Adjustments	-	2,900	-	-2	4,712	-0.9
Totals, Other Workload Budget Adjustments	-\$255	-\$5,480	-23.3	-\$188	\$2,341	-24.9
Totals, Workload Budget Adjustments	-\$255	-\$5,480	-23.3	-\$419	\$7,726	-5.9
Policy Adjustments						
• Eliminate the Occupational Safety and Health Standards Board	\$-	\$-	-	\$-	-\$324	-1.9
Totals, Policy Adjustments	\$-	\$-	-	\$-	-\$324	-1.9
Totals, Budget Adjustments	-\$255	-\$5,480	-23.3	-\$419	\$7,402	-7.8

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

PROGRAM DESCRIPTIONS

10 - SELF-INSURANCE PLANS

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

20 - MEDIATION/CONCILIATION

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

The Workers' Compensation Appeals Board reviews petitions for reconsideration of decisions issued by the workers' compensation judges 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; (3) conducting continuing examination of the workers' compensation system and the state's activities to prevent industrial injuries and occupational diseases, including making recommendations on how to improve the workers' compensation and health and safety program, and if it deems appropriate, conducting or contracting for studies necessary to carry out its responsibilities; (4) establishing and maintaining the worker occupational safety and health training and education program and an insurance loss control services coordinator; and (5) issuing, if necessary, a report and recommendations on the improvement and simplification of the notices required to be provided by insurers and self-insured employers.

40 - DIVISION OF OCCUPATIONAL SAFETY AND HEALTH

The objectives of this program include the promotion and enforcement of measures to protect the health and safety of workers on the job and to ensure the safe operation of elevators, amusement rides, aerial passenger tramways, and pressure vessels for the benefit of the general public. These objectives are accomplished by the coordinated efforts of the Division of Occupational Safety and Health, 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. The Governor's Budget proposes that the DOSH assume the responsibility of obtaining and maintaining job safety records, reports, and statistics currently performed by the Division of Labor Statistics and Research.

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 seven members appointed by the Governor. The composition of the Standards Board is as follows: one member from the general public, two members from the field of management, two members from the field of labor, one member from the field of occupational health, and one member from the field of occupational safety. It is the sole agency in the state empowered to adopt, amend, or repeal the occupational safety and health standards and public safety standards enforced by DOSH. The Governor's Budget proposes to eliminate the Standards Board, transfer the responsibilities of the Standards Board to the DOSH, and create an Advisory Council for consultation when formulating, proposing, or adopting standards.

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.

* Dollars in thousands, except in Salary Range.

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50 - DIVISION OF LABOR STANDARDS ENFORCEMENT

The objectives of this program include: (1) interpretation and enforcement of sections of the Labor Code which relate to wages, hours of work, and conditions of employment, including anti-retaliation laws relating to employees engaged in protected activities, as well as implementing Industrial Welfare Commission Wage Orders (as applicable); (2) determination and collection of unpaid wages; (3) licensing of farm labor contractors, industrial homework firms, talent agencies, the registration of garment manufacturers, the certification of studio teachers, the registration of car washing and polishing businesses, 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 payment of wages without required deductions; and (5) vigorous and targeted enforcement against unscrupulous businesses participating in the "underground economy" in partnership with state and federal agencies.

The Governor's Budget proposes that the Division of Labor Standards Enforcement (Division) assume the responsibilities of administering the Electrician Certification Program and the public works apprenticeship enforcement functions currently performed by the Division of Apprenticeship Standards. The Division will also assume the responsibility of prevailing wage rate determinations currently performed by the Division of Labor Statistics and Research.

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 in California. This includes initial program approval and subsequent oversight activity such as annual reviews and audits as required by the Labor Code to ensure that apprenticeship programs and employers are in compliance with approved standards and labor laws. The Division also enforces apprenticeship related requirements relative to public works projects. The Governor's Budget proposes to shift these public works enforcement functions to the Division of Labor Standards Enforcement.

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.

DAS manages the Electrician Certification Program that tests for the minimum standards for competency and training for electricians in California. The Governor's Budget proposes to shift resources and administration of this Electrician Certification Program to the Division of Labor Standards Enforcement.

70 - DIVISION OF LABOR STATISTICS AND RESEARCH

The program objective is to administer the prevailing wage program and to determine and publish the prevailing wage rates for public works projects.

The program also coordinates with the Division of Occupational Safety and Health in measuring the effectiveness of accident and illness prevention efforts in the workplace, provides accurate information pertaining to industrial relations from an impartial source on short notice, to help inform legislative and administrative decisions by state and local government.

The Governor's Budget proposes the elimination of this division and the transfer of its functions to the Division of Occupational Safety and Health and the Division of Labor Standards Enforcement.

80 - CLAIMS, WAGES, AND CONTINGENCIES

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

		2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS				
10	SELF-INSURANCE PLANS			
	State Operations:			
0396	Self-Insurance Plans Fund	\$2,992	\$3,734	\$3,821
	Totals, State Operations	\$2,992	\$3,734	\$3,821
PROGRAM REQUIREMENTS				
20	MEDIATION/CONCILIATION			

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	2010-11*	2011-12*	2012-13*
State Operations:			
0001 General Fund	\$1,773	\$1,943	\$1,970
0995 Reimbursements	133	175	174
Totals, State Operations	\$1,906	\$2,118	\$2,144
PROGRAM REQUIREMENTS			
30 WORKERS' COMPENSATION			
State Operations:			
0132 Workers' Compensation Managed Care Fund	\$25	\$78	\$78
0223 Workers' Compensation Administration Revolving Fund	146,483	159,260	163,357
0995 Reimbursements	713	1,383	1,383
Totals, State Operations	\$147,221	\$160,721	\$164,818
PROGRAM REQUIREMENTS			
36 COMMISSION ON HEALTH AND SAFETY AND WORKERS' COMPENSATION			
State Operations:			
0223 Workers' Compensation Administration Revolving Fund	\$1,641	\$1,946	\$1,977
3030 Workers' Occupational Safety and Health Education Fund	867	1,223	1,235
Totals, State Operations	\$2,508	\$3,169	\$3,212
PROGRAM REQUIREMENTS			
40 DIVISION OF OCCUPATIONAL SAFETY AND HEALTH			
State Operations:			
0001 General Fund	\$-	\$-	\$657
0096 Cal-OSHA Targeted Inspection and Consultation Fund	7,199	8,194	8,946
0368 Asbestos Consultant Certification Account-Asbestos Training and Consultant Certification Fund	328	375	383
0369 Asbestos Training Approval Account, Asbestos Training and Consultant Certification Account	109	134	137
0452 Elevator Safety Account	17,749	20,233	20,937
0453 Pressure Vessel Account	3,509	4,814	5,040
0571 Uninsured Employers Benefits Trust Fund	1,915	2,184	2,176
0890 Federal Trust Fund	38,009	34,374	35,520
0995 Reimbursements	98	548	559
3078 Labor and workforce Development Fund	-	-	850
3121 Occupational Safety and Health Fund	30,339	40,624	40,130
Totals, State Operations	\$99,255	\$111,480	\$115,335
PROGRAM REQUIREMENTS			
50 DIVISION OF LABOR STANDARDS ENFORCEMENT			
State Operations:			
0001 General Fund	\$-	\$-	\$1,765
0216 Industrial Relations Construction Industry Enforcement Fund	63	64	63
0223 Workers' Compensation Administration Revolving Fund	1,021	1,188	1,228
0571 Uninsured Employers Benefits Trust Fund	3,248	4,069	4,060
0890 Federal Trust Fund	476	514	515
0913 Industrial Relations Unpaid Wage Fund	2,498	3,297	3,416
0995 Reimbursements	399	500	500
3002 Electrician Certification Fund	-	-	2,687

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

	2010-11*	2011-12*	2012-13*
3004 Garment Industry Regulations Fund	2,701	2,885	2,991
3022 Apprenticeship Training Contribution Fund	-	-	663
3072 Car Wash Worker Fund	160	211	200
3078 Labor and workforce Development Fund	-	-	1,450
3150 State Public Works Enforcement Fund	63	8,006	8,115
3152 Labor Enforcement and Compliance Fund	32,782	38,022	41,745
3204 Entertainment Work Permit Fund	-	-	583
Totals, State Operations	\$43,411	\$58,756	\$69,981
PROGRAM REQUIREMENTS			
60 DIVISION OF APPRENTICESHIP STANDARDS			
State Operations:			
3002 Electrician Certification Fund	\$2,382	\$2,697	\$-
3022 Apprenticeship Training Contribution Fund	9,582	10,589	10,121
Totals, State Operations	\$11,964	\$13,286	\$10,121
PROGRAM REQUIREMENTS			
70 DIVISION OF LABOR STATISTICS AND RESEARCH			
State Operations:			
0001 General Fund	\$2,462	\$2,613	\$-
0890 Federal Trust Fund	802	836	-
Totals, State Operations	\$3,264	\$3,449	\$-
PROGRAM REQUIREMENTS			
80 CLAIMS, WAGES, AND CONTINGENCIES			
State Operations:			
0016 Subsequent Injuries Benefits Trust Fund	\$20,930	\$23,000	\$23,000
0023 Farmworker Remedial Account	306	102	102
0481 Garment Manufacturers Special Account	-	500	500
0571 Uninsured Employers Benefits Trust Fund	25,678	31,500	31,500
0913 Industrial Relations Unpaid Wage Fund	100	500	500
3071 Car Wash Worker Restitution Fund	204	80	80
Totals, State Operations	\$47,218	\$55,682	\$55,682
PROGRAM REQUIREMENTS			
94 ADMINISTRATION			
ELEMENT REQUIREMENTS			
94.01 Administration	36,948	41,843	42,370
94.02 Distributed Administration	-36,948	-41,843	-42,370
TOTALS, EXPENDITURES			
State Operations	359,739	412,395	425,114
Totals, Expenditures	\$359,739	\$412,395	\$425,114

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions/Personnel Years			2010-11*	2011-12*	2012-13*
	2010-11	2011-12	2012-13			
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	2,449.9	2,868.3	2,868.3	\$156,723	\$190,058	\$197,055
Total Adjustments	-	-24.3	-8.0	-	-1,789	-589
Estimated Salary Savings	-	-142.2	-143.0	-	-9,414	-9,823
Net Totals, Salaries and Wages	2,449.9	2,701.8	2,717.3	\$156,723	\$178,855	\$186,643
Staff Benefits	-	-	-	67,714	78,132	77,542

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Personal Services	2,449.9	2,701.8	2,717.3	\$224,437	\$256,987	\$264,185
OPERATING EXPENSES AND EQUIPMENT				\$85,406	\$96,726	\$102,247
SPECIAL ITEMS OF EXPENSE						
Claims and Grant Payments				\$49,896	\$58,682	\$58,682
Totals, Special Items of Expense				<u>\$49,896</u>	<u>\$58,682</u>	<u>\$58,682</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$359,739	\$412,395	\$425,114

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,061	\$4,811	\$4,392
Allocation for employee compensation	16	7	-
Adjustment per Section 3.60	81	34	-
Adjustment per Section 3.90	-289	-60	-
Adjustment per Section 3.90(b)	-82	-	-
Adjustment per Section 3.91	-215	-	-
Adjustment per Section 3.91 (a)	-	-1	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-9	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-9	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-217	-
Adjustment per Section 15.30	-53	-	-
Totals Available	\$4,519	\$4,556	\$4,392
Unexpended balance, estimated savings	-284	-	-
TOTALS, EXPENDITURES	\$4,235	\$4,556	\$4,392
0016 Subsequent Injuries Benefits Trust Fund			
APPROPRIATIONS			
Labor Code Section 62.5(d)	\$20,930	\$23,000	\$23,000
TOTALS, EXPENDITURES	\$20,930	\$23,000	\$23,000
0023 Farmworker Remedial Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$102	\$102	\$102
Revised expenditure authority per Provision 1	350	-	-
Totals Available	\$452	\$102	\$102
Unexpended balance, estimated savings	-146	-	-
TOTALS, EXPENDITURES	\$306	\$102	\$102
0096 Cal-OSHA Targeted Inspection and Consultation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,824	\$8,647	\$8,946
Allocation for employee compensation	21	14	-
Adjustment per Section 3.60	114	-35	-
Adjustment per Section 3.90	-190	-344	-
Adjustment per Section 3.91	-634	-	-
Adjustment per Section 3.91 (a)	-	-2	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-16	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-70	-

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

	2010-11*	2011-12*	2012-13*
1 STATE OPERATIONS			
Totals Available	\$8,135	\$8,194	\$8,946
Unexpended balance, estimated savings	-936	-	-
TOTALS, EXPENDITURES	\$7,199	\$8,194	\$8,946
0132 Workers' Compensation Managed Care Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$91	\$78	\$78
Totals Available	\$91	\$78	\$78
Unexpended balance, estimated savings	-66	-	-
TOTALS, EXPENDITURES	\$25	\$78	\$78
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
Prior year balances available:			
Chapter 678, Statutes of 2008	\$100	\$100	\$-
Totals Available	\$100	\$100	\$-
Unexpended balance, estimated savings	-	-100	-
Balance available in subsequent years	-100	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0216 Industrial Relations Construction Industry Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$65	\$65	\$63
Adjustment per Section 3.60	1	-1	-
Totals Available	\$66	\$64	\$63
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$63	\$64	\$63
0223 Workers' Compensation Administration Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$171,352	\$165,527	\$166,562
Allocation for employee compensation	334	352	-
Adjustment per Section 3.60	2,225	294	-
Adjustment per Section 3.90	-4,200	-2,004	-
Adjustment per Section 3.91	-8,194	-	-
Adjustment per Section 3.91 (a)	-	-185	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-42	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-510	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1,038	-
Totals Available	\$161,517	\$162,394	\$166,562
Unexpended balance, estimated savings	-12,372	-	-
TOTALS, EXPENDITURES	\$149,145	\$162,394	\$166,562
0368 Asbestos Consultant Certification Account-Asbestos Training and Consultant Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$379	\$384	\$383
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	5	-2	-
Adjustment per Section 3.90	-	-8	-
Adjustment per Section 3.91	-28	-	-
Totals Available	\$357	\$375	\$383
Unexpended balance, estimated savings	-29	-	-
TOTALS, EXPENDITURES	\$328	\$375	\$383

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0369 Asbestos Training Approval Account, Asbestos Training and Consultant Certification Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$136	\$137	\$137
Adjustment per Section 3.60	2	-	-
Adjustment per Section 3.90	-	-3	-
Adjustment per Section 3.91	-11	-	-
Totals Available	\$127	\$134	\$137
Unexpended balance, estimated savings	-18	-	-
TOTALS, EXPENDITURES	\$109	\$134	\$137
0396 Self-Insurance Plans Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,831	\$3,745	\$3,821
Allocation for employee compensation	9	5	-
Adjustment per Section 3.60	48	20	-
Adjustment per Section 3.90	-82	-33	-
Adjustment per Section 3.91	-145	-	-
Adjustment per Section 3.91 (a)	-	-1	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1	-
Totals Available	\$3,661	\$3,734	\$3,821
Unexpended balance, estimated savings	-669	-	-
TOTALS, EXPENDITURES	\$2,992	\$3,734	\$3,821
0452 Elevator Safety Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,496	\$20,960	\$20,937
Allocation for employee compensation	54	31	-
Adjustment per Section 3.60	268	-97	-
Adjustment per Section 3.90	-654	-424	-
Adjustment per Section 3.91	-1,555	-	-
Adjustment per Section 3.91 (a)	-	-7	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-39	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-2	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-189	-
Totals Available	\$19,609	\$20,233	\$20,937
Unexpended balance, estimated savings	-1,860	-	-
TOTALS, EXPENDITURES	\$17,749	\$20,233	\$20,937
0453 Pressure Vessel Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,327	\$4,946	\$5,040
Allocation for employee compensation	13	6	-
Adjustment per Section 3.60	66	-26	-
Adjustment per Section 3.90	-335	-100	-
Adjustment per Section 3.91	-373	-	-
Adjustment per Section 3.91 (a)	-	-2	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-9	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-1	-
Totals Available	\$4,698	\$4,814	\$5,040
Unexpended balance, estimated savings	-1,189	-	-

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
TOTALS, EXPENDITURES	\$3,509	\$4,814	\$5,040
0481 Garment Manufacturers Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$500	\$500
Totals Available	\$500	\$500	\$500
Unexpended balance, estimated savings	-500	-	-
TOTALS, EXPENDITURES	\$-	\$500	\$500
0571 Uninsured Employers Benefits Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,880	\$6,277	\$6,236
Allocation for employee compensation	12	21	-
Adjustment per Section 3.60	76	-25	-
Adjustment per Section 3.90	-5	-119	-
Adjustment per Section 3.91	-403	-	-
Adjustment per Section 3.91 (b and d)	-	122	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-8	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-15	-
Labor Code Section 62.5(c)(1)	25,678	31,500	31,500
Totals Available	\$31,238	\$37,753	\$37,736
Unexpended balance, estimated savings	-397	-	-
TOTALS, EXPENDITURES	\$30,841	\$37,753	\$37,736
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$35,156	\$35,795	\$36,035
Allocation for employee compensation	88	56	-
Adjustment per Section 3.60	451	-127	-
Adjustment per Section 3.91	-2,552	-	-
Budget Adjustment	6,144	-	-
TOTALS, EXPENDITURES	\$39,287	\$35,724	\$36,035
0913 Industrial Relations Unpaid Wage Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,609	\$3,366	\$3,416
Allocation for employee compensation	6	14	-
Adjustment per Section 3.60	47	-18	-
Adjustment per Section 3.90	-249	-55	-
Adjustment per Section 3.91	-237	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-7	-
011 Budget Act appropriation (transfer to the General Fund)	(1)	(1)	(1)
Revised expenditure authority per Provision 1	(445)	(-)	-
Labor Code Section 96.6	100	500	500
Totals Available	\$3,276	\$3,797	\$3,916
Unexpended balance, estimated savings	-678	-	-
TOTALS, EXPENDITURES	\$2,598	\$3,797	\$3,916
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,343	\$2,606	\$2,616
3002 Electrician Certification Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
001 Budget Act appropriation	\$2,717	\$2,743	\$2,687
Allocation for employee compensation	5	3	-
Adjustment per Section 3.60	26	10	-
Adjustment per Section 3.90	-47	-21	-
Adjustment per Section 3.91	-88	-	-
Adjustment per Section 3.91 (a)	-	-1	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-37	-
Totals Available	\$2,613	\$2,697	\$2,687
Unexpended balance, estimated savings	-231	-	-
TOTALS, EXPENDITURES	\$2,382	\$2,697	\$2,687
3004 Garment Industry Regulations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,871	\$2,983	\$2,991
Allocation for employee compensation	5	13	-
Adjustment per Section 3.60	37	-11	-
Adjustment per Section 3.90	-4	-47	-
Adjustment per Section 3.91	-187	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-50	-
Totals Available	\$2,722	\$2,885	\$2,991
Unexpended balance, estimated savings	-21	-	-
TOTALS, EXPENDITURES	\$2,701	\$2,885	\$2,991
3022 Apprenticeship Training Contribution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,053	\$10,831	\$10,784
Allocation for employee compensation	21	13	-
Adjustment per Section 3.60	113	38	-
Adjustment per Section 3.90	-191	-81	-
Adjustment per Section 3.91	-359	-	-
Adjustment per Section 3.91 (a)	-	-2	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-20	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-44	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-146	-
012 Budget Act appropriation (Transfer to the General Fund)	(5,000)	-	-
Totals Available	\$10,637	\$10,589	\$10,784
Unexpended balance, estimated savings	-1,055	-	-
TOTALS, EXPENDITURES	\$9,582	\$10,589	\$10,784
3030 Workers' Occupational Safety and Health Education Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,233	\$1,231	\$1,235
Allocation for employee compensation	1	-6	-
Adjustment per Section 3.60	8	-	-
Adjustment per Section 3.91	-29	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1	-
Totals Available	\$1,213	\$1,223	\$1,235
Unexpended balance, estimated savings	-346	-	-
TOTALS, EXPENDITURES	\$867	\$1,223	\$1,235
3071 Car Wash Worker Restitution Fund			

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
APPROPRIATIONS			
001 Budget Act appropriation	\$80	\$80	\$80
Revised expenditure authority per Provision 1	<u>205</u>	<u>-</u>	<u>-</u>
Totals Available	\$285	\$80	\$80
Unexpended balance, estimated savings	<u>-81</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$204	\$80	\$80
3072 Car Wash Worker Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$199	\$213	\$200
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	3	-1	-
Adjustment per Section 3.90	<u>-</u>	<u>-2</u>	<u>-</u>
Totals Available	\$202	\$211	\$200
Unexpended balance, estimated savings	<u>-42</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$160	\$211	\$200
3078 Labor and Workforce Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$2,300</u>
TOTALS, EXPENDITURES	\$-	\$-	\$2,300
3121 Occupational Safety and Health Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$43,237	\$42,571	\$40,130
Allocation for employee compensation	105	68	-
Adjustment per Section 3.60	542	-188	-
Adjustment per Section 3.90	-1,921	-1,367	-
Adjustment per Section 3.91	-3,053	-	-
Adjustment per Section 3.91 (a)	-	-14	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-77	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-6	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	<u>-</u>	<u>-363</u>	<u>-</u>
Totals Available	\$38,910	\$40,624	\$40,130
Unexpended balance, estimated savings	<u>-8,571</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$30,339	\$40,624	\$40,130
3150 State Public Works Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,120	\$8,636	\$8,115
Allocation for employee compensation	-	-111	-
Adjustment per Section 3.90	-2,500	-445	-
Adjustment per Section 3.91	-315	-	-
Adjustment per Section 3.91 (a)	<u>-</u>	<u>-74</u>	<u>-</u>
Totals Available	\$5,305	\$8,006	\$8,115
Unexpended balance, estimated savings	<u>-5,242</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$63	\$8,006	\$8,115
3152 Labor Enforcement and Compliance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$36,993	\$38,886	\$41,745
Allocation for employee compensation	62	172	-
Adjustment per Section 3.60	517	-100	-
Adjustment per Section 3.90	<u>-47</u>	<u>-680</u>	<u>-</u>

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.91	-2,415	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-35	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-221	-
Totals Available	\$35,110	\$38,022	\$41,745
Unexpended balance, estimated savings	-2,328	-	-
TOTALS, EXPENDITURES	\$32,782	\$38,022	\$41,745
3204 Entertainment Work Permit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$583
TOTALS, EXPENDITURES	\$-	\$-	\$583
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$359,739	\$412,395	\$425,114

FUND CONDITION STATEMENTS

	2010-11*	2011-12*	2012-13*
0023 Farmworker Remedial Account ^s			
BEGINNING BALANCE	\$854	\$555	\$647
Prior year adjustments	-191	-	-
Adjusted Beginning Balance	\$663	\$555	\$647
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122700 Employment Agency License Fees	196	192	192
161400 Miscellaneous Revenue	2	2	2
Total Revenues, Transfers, and Other Adjustments	\$198	\$194	\$194
Total Resources	\$861	\$749	\$841
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	306	102	102
Total Expenditures and Expenditure Adjustments	\$306	\$102	\$102
FUND BALANCE	\$555	\$647	\$739
Reserve for economic uncertainties	555	647	739
0096 Cal-OSHA Targeted Inspection and Consultation Fund ^s			
BEGINNING BALANCE	\$10,432	\$13,588	\$21,913
Prior year adjustments	6	-	-
Adjusted Beginning Balance	\$10,438	\$13,588	\$21,913
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	17,664	16,500	16,500
150300 Income From Surplus Money Investments	44	57	57
161000 Escheat of Unclaimed Checks & Warrants	2	-	-
Transfers and Other Adjustments:			
TO0223 To Workers' Compensation Administration Revolving Fund loan repayment per 7350-401, Budget Act of 2009	-7,340	-	-
Total Revenues, Transfers, and Other Adjustments	\$10,370	\$16,557	\$16,557
Total Resources	\$20,808	\$30,145	\$38,470
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	15	11	9
7350 Department of Industrial Relations (State Operations)	7,199	8,194	8,946
8880 Financial Information System for California (State Operations)	6	27	7

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
Total Expenditures and Expenditure Adjustments	\$7,220	\$8,232	\$8,962
FUND BALANCE	\$13,588	\$21,913	\$29,508
Reserve for economic uncertainties	13,588	21,913	29,508
0132 Workers' Compensation Managed Care Fund ^s			
BEGINNING BALANCE	\$663	\$615	\$545
Prior year adjustments	-31	-	-
Adjusted Beginning Balance	\$632	\$615	\$545
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122700 Employment Agency License Fees	5	5	5
150300 Income From Surplus Money Investments	3	3	3
Total Revenues, Transfers, and Other Adjustments	\$8	\$8	\$8
Total Resources	\$640	\$623	\$553
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	25	78	78
Total Expenditures and Expenditure Adjustments	\$25	\$78	\$78
FUND BALANCE	\$615	\$545	\$475
Reserve for economic uncertainties	615	545	475
0216 Industrial Relations Construction Industry Enforcement Fund ^s			
BEGINNING BALANCE	\$2,489	\$1,326	\$1,497
Prior year adjustments	-1,348	-	-
Adjusted Beginning Balance	\$1,141	\$1,326	\$1,497
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	5	5	5
164300 Penalty Assessments	243	230	225
Total Revenues, Transfers, and Other Adjustments	\$248	\$235	\$230
Total Resources	\$1,389	\$1,561	\$1,727
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	63	64	63
Total Expenditures and Expenditure Adjustments	\$63	\$64	\$63
FUND BALANCE	\$1,326	\$1,497	\$1,664
Reserve for economic uncertainties	1,326	1,497	1,664
0223 Workers' Compensation Administration Revolving Fund ^s			
BEGINNING BALANCE	\$124,913	\$162,705	\$82,934
Prior year adjustments	2,609	-	-
Adjusted Beginning Balance	\$127,522	\$162,705	\$82,934
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	173,906	80,000	164,000
125700 Other Regulatory Licenses and Permits	1,265	1,111	1,148
150300 Income From Surplus Money Investments	530	500	500
150500 Interest Income From Interfund Loans	36	-	-
161400 Miscellaneous Revenue	3	3	3
164300 Penalty Assessments	1,141	1,751	1,826
Transfers and Other Adjustments:			

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

	2010-11*	2011-12*	2012-13*
FO0096 From Cal-OSHA Targeted Inspection and Consultation Fund loan repayment per 7350-401, Budget Act of 2009	7,340	-	-
FO3031 From Workers' Compensation Return-to-Work Fund Per Item 7350-402, Budget Act of 2010	468	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$184,689</u>	<u>\$83,365</u>	<u>\$167,477</u>
Total Resources	\$312,211	\$246,070	\$250,411
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	254	216	165
7350 Department of Industrial Relations (State Operations)	149,145	162,394	166,562
8880 Financial Information System for California (State Operations)	<u>107</u>	<u>526</u>	<u>139</u>
Total Expenditures and Expenditure Adjustments	<u>\$149,506</u>	<u>\$163,136</u>	<u>\$166,866</u>
FUND BALANCE	\$162,705	\$82,934	\$83,545
Reserve for economic uncertainties	162,705	82,934	83,545
0368 Asbestos Consultant Certification Account-Asbestos Training and Consultant			
Certification Fund ^s			
BEGINNING BALANCE	\$975	\$1,074	\$1,115
Prior year adjustments	<u>11</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$986	\$1,074	\$1,115
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122700 Employment Agency License Fees	411	411	411
150300 Income From Surplus Money Investments	<u>5</u>	<u>5</u>	<u>5</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$416</u>	<u>\$416</u>	<u>\$416</u>
Total Resources	\$1,402	\$1,490	\$1,531
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	<u>328</u>	<u>375</u>	<u>383</u>
Total Expenditures and Expenditure Adjustments	<u>\$328</u>	<u>\$375</u>	<u>\$383</u>
FUND BALANCE	\$1,074	\$1,115	\$1,148
Reserve for economic uncertainties	1,074	1,115	1,148
0369 Asbestos Training Approval Account, Asbestos Training and Consultant			
Certification Account ^s			
BEGINNING BALANCE	\$422	\$532	\$619
Prior year adjustments	<u>6</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$428	\$532	\$619
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122700 Employment Agency License Fees	211	219	219
150300 Income From Surplus Money Investments	<u>2</u>	<u>2</u>	<u>2</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$213</u>	<u>\$221</u>	<u>\$221</u>
Total Resources	\$641	\$753	\$840
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	<u>109</u>	<u>134</u>	<u>137</u>
Total Expenditures and Expenditure Adjustments	<u>\$109</u>	<u>\$134</u>	<u>\$137</u>
FUND BALANCE	\$532	\$619	\$703
Reserve for economic uncertainties	532	619	703

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

	2010-11*	2011-12*	2012-13*
0396 Self-Insurance Plans Fund ^s			
BEGINNING BALANCE	\$4,496	\$4,879	\$3,348
Prior year adjustments	85	-	-
Adjusted Beginning Balance	\$4,581	\$4,879	\$3,348
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
123100 Insurance Co License Fees & Penalties	3,272	2,200	2,300
150300 Income From Surplus Money Investments	25	20	20
Total Revenues, Transfers, and Other Adjustments	\$3,297	\$2,220	\$2,320
Total Resources	\$7,878	\$7,099	\$5,668
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	5	5	4
7350 Department of Industrial Relations (State Operations)	2,992	3,734	3,821
8880 Financial Information System for California (State Operations)	2	12	3
Total Expenditures and Expenditure Adjustments	\$2,999	\$3,751	\$3,828
FUND BALANCE	\$4,879	\$3,348	\$1,840
Reserve for economic uncertainties	4,879	3,348	1,840
0452 Elevator Safety Account ^s			
BEGINNING BALANCE	\$522	\$11,075	\$19,208
Prior year adjustments	319	-	-
Adjusted Beginning Balance	\$841	\$11,075	\$19,208
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122400 Elevator and Boiler Inspection Fees	24,907	25,000	25,000
125600 Other Regulatory Fees	1,432	1,800	1,800
125700 Other Regulatory Licenses and Permits	358	358	358
150300 Income From Surplus Money Investments	1	1	1
161000 Escheat of Unclaimed Checks & Warrants	1	1	1
164300 Penalty Assessments	1,327	1,300	1,300
Total Revenues, Transfers, and Other Adjustments	\$28,026	\$28,460	\$28,460
Total Resources	\$28,867	\$39,535	\$47,668
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	31	27	21
7350 Department of Industrial Relations (State Operations)	17,749	20,233	20,937
8880 Financial Information System for California (State Operations)	12	67	18
Total Expenditures and Expenditure Adjustments	\$17,792	\$20,327	\$20,976
FUND BALANCE	\$11,075	\$19,208	\$26,692
Reserve for economic uncertainties	11,075	19,208	26,692
0453 Pressure Vessel Account ^s			
BEGINNING BALANCE	\$154	\$232	\$171
Prior year adjustments	-226	-	-
Adjusted Beginning Balance	-\$72	\$232	\$171
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122400 Elevator and Boiler Inspection Fees	3,609	4,500	5,200
164300 Penalty Assessments	211	260	260

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
Total Revenues, Transfers, and Other Adjustments	\$3,820	\$4,760	\$5,460
Total Resources	\$3,748	\$4,992	\$5,631
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	7	7	5
7350 Department of Industrial Relations (State Operations)	<u>3,509</u>	<u>4,814</u>	<u>5,040</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,516</u>	<u>\$4,821</u>	<u>\$5,045</u>
FUND BALANCE	\$232	\$171	\$586
Reserve for economic uncertainties	232	171	586
0481 Garment Manufacturers Special Account ^s			
BEGINNING BALANCE	\$2,747	\$2,953	\$2,744
Prior year adjustments	<u>-109</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,638	\$2,953	\$2,744
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122700 Employment Agency License Fees	314	290	290
150300 Income From Surplus Money Investments	<u>1</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$315</u>	<u>\$291</u>	<u>\$291</u>
Total Resources	\$2,953	\$3,244	\$3,035
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	\$2,953	\$2,744	\$2,535
Reserve for economic uncertainties	2,953	2,744	2,535
3002 Electrician Certification Fund ^s			
BEGINNING BALANCE	\$4,956	\$4,762	\$4,093
Prior year adjustments	<u>299</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$5,255	\$4,762	\$4,093
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,867	2,000	2,400
150300 Income From Surplus Money Investments	<u>29</u>	<u>40</u>	<u>50</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,896</u>	<u>\$2,040</u>	<u>\$2,450</u>
Total Resources	\$7,151	\$6,802	\$6,543
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	5	3	3
7350 Department of Industrial Relations (State Operations)	2,382	2,697	2,687
8880 Financial Information System for California (State Operations)	<u>2</u>	<u>9</u>	<u>2</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,389</u>	<u>\$2,709</u>	<u>\$2,692</u>
FUND BALANCE	\$4,762	\$4,093	\$3,851
Reserve for economic uncertainties	4,762	4,093	3,851
3004 Garment Industry Regulations Fund ^s			
BEGINNING BALANCE	\$3,582	\$3,874	\$3,596
Prior year adjustments	<u>183</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,765	\$3,874	\$3,596
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

	2010-11*	2011-12*	2012-13*
Revenues:			
122700 Employment Agency License Fees	2,797	2,600	2,600
150300 Income From Surplus Money Investments	<u>20</u>	<u>20</u>	<u>20</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,817</u>	<u>\$2,620</u>	<u>\$2,620</u>
Total Resources	\$6,582	\$6,494	\$6,216
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	5	4	3
7350 Department of Industrial Relations (State Operations)	2,701	2,885	2,991
8880 Financial Information System for California (State Operations)	<u>2</u>	<u>9</u>	<u>2</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,708</u>	<u>\$2,898</u>	<u>\$2,996</u>
FUND BALANCE	\$3,874	\$3,596	\$3,220
Reserve for economic uncertainties	3,874	3,596	3,220
3022 Apprenticeship Training Contribution Fund ^s			
BEGINNING BALANCE	\$24,016	\$18,651	\$16,154
Prior year adjustments	<u>360</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$24,376	\$18,651	\$16,154
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	8,745	8,000	8,000
150300 Income From Surplus Money Investments	97	140	140
161000 Escheat of Unclaimed Checks & Warrants	29	-	-
Transfers and Other Adjustments:			
TO0001 To General Fund Transfer to the General Fund per Item 7350-012-3022, Budget Act of 2010	<u>-5,000</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,871</u>	<u>\$8,140</u>	<u>\$8,140</u>
Total Resources	\$28,247	\$26,791	\$24,294
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	10	14	11
7350 Department of Industrial Relations (State Operations)	9,582	10,589	10,784
8880 Financial Information System for California (State Operations)	<u>4</u>	<u>34</u>	<u>9</u>
Total Expenditures and Expenditure Adjustments	<u>\$9,596</u>	<u>\$10,637</u>	<u>\$10,804</u>
FUND BALANCE	\$18,651	\$16,154	\$13,490
Reserve for economic uncertainties	18,651	16,154	13,490
3030 Workers' Occupational Safety and Health Education Fund ^s			
BEGINNING BALANCE	\$308	\$240	\$248
Prior year adjustments	<u>1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$309	\$240	\$248
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	2	2	2
164300 Penalty Assessments	<u>799</u>	<u>1,231</u>	<u>1,230</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$801</u>	<u>\$1,233</u>	<u>\$1,232</u>
Total Resources	\$1,110	\$1,473	\$1,480
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	2	1
7350 Department of Industrial Relations (State Operations)	867	1,223	1,235

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

	2010-11*	2011-12*	2012-13*
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$870</u>	<u>\$1,225</u>	<u>\$1,236</u>
FUND BALANCE	\$240	\$248	\$244
Reserve for economic uncertainties	240	248	244
3031 Workers' Compensation Return-to-Work Fund ^s			
BEGINNING BALANCE	\$466	-	-
Prior year adjustments	<u>2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$468	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
TO0223 To Workers' Compensation Administration Revolving Fund Per Item 7350-402, Budget Act of 2010	<u>-468</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>-\$468</u>	<u>-</u>	<u>-</u>
Total Resources	<u>-</u>	<u>-</u>	<u>-</u>
FUND BALANCE	-	-	-
3071 Car Wash Worker Restitution Fund ^s			
BEGINNING BALANCE	\$2,031	\$2,227	\$3,029
Prior year adjustments	<u>-521</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,510	\$2,227	\$3,029
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122700 Employment Agency License Fees	130	125	130
150300 Income From Surplus Money Investments	7	7	7
164300 Penalty Assessments	<u>784</u>	<u>750</u>	<u>750</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$921</u>	<u>\$882</u>	<u>\$887</u>
Total Resources	\$2,431	\$3,109	\$3,916
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	<u>204</u>	<u>80</u>	<u>80</u>
Total Expenditures and Expenditure Adjustments	<u>\$204</u>	<u>\$80</u>	<u>\$80</u>
FUND BALANCE	\$2,227	\$3,029	\$3,836
Reserve for economic uncertainties	2,227	3,029	3,836
3072 Car Wash Worker Fund ^s			
BEGINNING BALANCE	\$2,527	\$3,845	\$4,644
Prior year adjustments	<u>424</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,951	\$3,845	\$4,644
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122700 Employment Agency License Fees	259	250	260
150300 Income From Surplus Money Investments	10	10	10
164300 Penalty Assessments	<u>785</u>	<u>750</u>	<u>750</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,054</u>	<u>\$1,010</u>	<u>\$1,020</u>
Total Resources	\$4,005	\$4,855	\$5,664
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	<u>160</u>	<u>211</u>	<u>200</u>
Total Expenditures and Expenditure Adjustments	<u>\$160</u>	<u>\$211</u>	<u>\$200</u>
FUND BALANCE	\$3,845	\$4,644	\$5,464

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

	2010-11*	2011-12*	2012-13*
Reserve for economic uncertainties	3,845	4,644	5,464
3121 Occupational Safety and Health Fund ^s			
BEGINNING BALANCE	\$27,611	\$29,346	\$21,655
Prior year adjustments	<u>-452</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$27,159	\$29,346	\$21,655
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	39,985	33,000	44,000
150300 Income From Surplus Money Investments	139	120	120
Transfers and Other Adjustments:			
TO0001 To General Fund loan repayment per Item 7350-401, Budget Act of 2010	<u>-7,567</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$32,557</u>	<u>\$33,120</u>	<u>\$44,120</u>
Total Resources	\$59,716	\$62,466	\$65,775
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	22	54	42
7350 Department of Industrial Relations (State Operations)	30,339	40,624	40,130
8880 Financial Information System for California (State Operations)	<u>9</u>	<u>133</u>	<u>35</u>
Total Expenditures and Expenditure Adjustments	<u>\$30,370</u>	<u>\$40,811</u>	<u>\$40,207</u>
FUND BALANCE	\$29,346	\$21,655	\$25,568
Reserve for economic uncertainties	29,346	21,655	25,568
3150 State Public Works Enforcement Fund ^s			
BEGINNING BALANCE	\$172	\$117	\$748
Prior year adjustments	<u>7</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$179	\$117	\$748
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	-	8,636	8,636
150300 Income From Surplus Money Investments	<u>1</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1</u>	<u>\$8,637</u>	<u>\$8,637</u>
Total Resources	\$180	\$8,754	\$9,385
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	<u>63</u>	<u>8,006</u>	<u>8,115</u>
Total Expenditures and Expenditure Adjustments	<u>\$63</u>	<u>\$8,006</u>	<u>\$8,115</u>
FUND BALANCE	\$117	\$748	\$1,270
Reserve for economic uncertainties	117	748	1,270
3152 Labor Enforcement and Compliance Fund ^s			
BEGINNING BALANCE	\$17,732	\$20,417	\$19,398
Prior year adjustments	<u>510</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$18,242	\$20,417	\$19,398
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	34,869	37,000	37,000
150300 Income From Surplus Money Investments	88	50	50
Transfers and Other Adjustments:			
TO3204 To Entertainment Work Permit Fund Loan per Chapter 557, Statutes of 2011	<u>-</u>	<u>-</u>	<u>-250</u>
Total Revenues, Transfers, and Other Adjustments	\$34,957	\$37,050	\$36,800

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
Total Resources	\$53,199	\$57,467	\$56,198
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	47	39
7350 Department of Industrial Relations (State Operations)	<u>32,782</u>	<u>38,022</u>	<u>41,745</u>
Total Expenditures and Expenditure Adjustments	<u>\$32,782</u>	<u>\$38,069</u>	<u>\$41,784</u>
FUND BALANCE	\$20,417	\$19,398	\$14,414
Reserve for economic uncertainties	20,417	19,398	14,414
3204 Entertainment Work Permit Fund ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	-	-	\$400
Transfers and Other Adjustments:			
FO3152 From Labor Enforcement and Compliance Fund Loan per Chapter 557, Statutes of 2011	-	-	250
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>-</u>	<u>\$650</u>
Total Resources	-	-	\$650
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	<u>-</u>	<u>-</u>	<u>583</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>\$583</u>
FUND BALANCE	-	-	\$67
Reserve for economic uncertainties	-	-	67

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
Totals, Authorized Positions	2,449.9	2,868.3	2,868.3	\$156,723	\$190,058	\$197,055
Salary Adjustments	-	-	-		7	14
Workload and Administrative Adjustments:				Salary Range		
State Mediation and Conciliation Service (20):						
Conciliator	-	-1.0	-1.0	6,268-7,619	-83	-83
Division of Workers' Compensation (30):						
Court Administrator	-	-1.0	-1.0	10,676-10,676	-128	-128
Workers' Compensation Judge	-	-2.0	-2.0	7,494-9,063	-199	-199
Industrial Relations Counsel II	-	-1.0	-1.0	6,347-7,828	-85	-85
Research Prog Spec II	-	-0.5	-1.0	5,309-6,451	-35	-71
Supervising Workers' Compensation Consultant	-	-2.0	-2.0	5,029-6,065	-133	-133
Hearing Reporter	-	-1.0	-1.0	4,771-5,798	-63	-63
Workers' Compensation Consultant	-	-2.0	-2.0	4,619-5,897	-123	-123
Office Technician-Typing	-	-0.3	-0.5	2,686-3,264	-11	-18
Division of Occupational Safety & Health (40):						
Prin Safety Engr-Industrial	-	-	-0.5	8,955-9,878	-	-57
Executive Officer	-	-	-0.5	8,369-9,053	-	-52
Associate Safety Engineer	-	-3.0	-3.0	6,898-8,378	-275	-275
Associate Safety Engineer (Elevators)	-	-2.0	-2.0	6,898-8,378	-183	-183
Exec Secretary I	-	-	-0.5	3,020-3,672	-	-20
Staff Services Analyst-General	-	-	-0.5	2,817-4,446	-	-22
Division of Labor Standards Enforcement (50):						

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Deputy Labor Commissioner IV	-	-1.0	-1.0	6,613-7,292	-83	-83
Deputy Labor Commissioner III	-	-2.0	-2.0	5,269-6,945	-147	-147
Auditor	-	-1.0	-1.0	3,106-3,966	-42	-42
Office Technician (Typing)	-	-1.0	-1.0	2,686-3,264	-36	-36
Division of Apprenticeship Standards (60):						
Sr Apprenticeship Consultant	-	-	-2.0	5,321-6,420	-	-148
Apprenticeship Consultant	-	-	-5.0	4,619-5,616	-	-319
Apprenticeship Consultant	-	-1.0	-1.0	4,619-5,616	-61	-61
Assoc Govt Program Analyst	-	-	(-1.0)	4,400-5,348	-	-58
Industrial Relations Representative	-	-	-1.0	3,106-3,888	-	-47
Office Technician - Typing	-	-	-2.0	2,686-3,264	-	-78
Division of Labor Statistics & Research (70):						
Chief, DLSR	-	-	-1.0	10,202-11,033	-	-127
CEA I	-	-	-1.0	6,173-7,838	-	-117
Research Manager II	-	-	-1.0	5,576-6,727	-	-74
Research Manager I	-	-	-4.0	5,079-6,127	-	-269
Research Analyst II (Economics)	-	-1.0	-1.0	4,619-5,616	-61	-61
Research Analyst II	-	-	-5.0	4,619-5,616	-	-307
Assoc Govt Program Analyst	-	-	-1.0	4,400-5,348	-	-58
Research Analyst I	-	-	-8.0	3,106-4,670	-	-373
Office Technician - Typing	-	-	-5.0	2,686-3,264	-	-179
Word Processing Technician	-	-	-1.0	2,324-2,975	-	-32
Office Assistant - Typing	-	-	-1.0	2,143-2,826	-	-30
Office Assistant (General)	-	-0.5	-1.0	2,280-2,770	-15	-30
Administration (94):						
Staff Services Manager I	-	-1.0	-2.0	5,079-6,127	-67	-134
Associate Governmental Program Analyst	-	-1.0	-1.0	4,400-5,348	-58	-58
Totals, Workload & Admin Adjustments	-	-25.3	-67.5	\$-	-\$1,888	-\$4,380
Proposed New Positions:						
Positions Established:						
Division of Occupational Safety & Health (40):						
Research Manager II	-	-	1.0	5,576-6,727	-	74
Research Manager I	-	-	1.0	5,079-6,127	-	67
Research Analyst II	-	-	1.0	4,619-5,616	-	61
Research Analyst I	-	-	5.0	3,106-4,670	-	233
Office Technician - Typing	-	-	3.0	2,686-3,264	-	107
Word Processing Technician	-	-	1.0	2,324-2,975	-	32
Office Assistant - General	-	-	0.5	2,074-2,770	-	15
Division of Labor Standards Enforcement (50):						
Industrial Relations Counsel IV	-	-	(1.0)	8,486-10,477	-	114
Industrial Relations Counsel III	-	-	3.0	7,682-9,478	-	309
CEA I	-	-	1.0	6,173-7,838	-	117
Sr Apprenticeship Consultant	-	-	2.0	5,321-6,420	-	148
Deputy Labor Commissioner III	-	-	1.0	5,269-6,945	-	73
Research Manager I	-	-	3.0	5,079-6,127	-	202
Staff Services Manager I	-	-	(1.0)	5,079-6,127	-	67
Research Analyst II	-	-	4.0	4,619-5,616	-	246
Apprenticeship Consultant	-	-	5.0	4,619-5,616	-	319

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
Assoc Govt Program Analyst	-	-	1.0	4,400-5,348	-	58
Assoc Govt Program Analyst	-	-	(3.0)	4,400-5,348	-	175
Deputy Labor Commissioner I	-	-	13.0	4,357-5,361	-	758
Research Analyst I	-	-	3.0	3,106-4,670	-	140
Industrial Relations Representative	-	-	1.0	3,106-3,888	-	47
Office Technician - Typing	-	-	8.0	2,686-3,264	-	293
Office Assistant - Typing	-	-	1.0	2,143-2,826	-	30
Administration (94):						
CEA I	-	1.0	1.0	6,173-7,838	92	92
Totals Proposed New Positions	-	1.0	59.5	\$-	\$92	\$3,777
Total Adjustments	-	-24.3	-8.0	\$-	-\$1,789	-\$589
TOTALS, SALARIES AND WAGES	2,449.9	2,844.0	2,860.3	\$156,723	\$188,269	\$196,466

* Dollars in thousands, except in Salary Range.