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## LABOR AND WORKFORCE DEVELOPMENT AGENCY

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**7100 EMPLOYMENT DEVELOPMENT DEPARTMENT**

The Employment Development Department (EDD) is the primary catalyst for building and sustaining a high quality workforce. The EDD serves the people of California by matching job seekers and employers. The EDD pays benefits to eligible workers who become unemployed or disabled, collects payroll taxes, and assists disadvantaged and welfare-to-work job seekers by providing employment and training programs under the federal Welfare-to-Work Act of 1997 and Workforce Investment Act of 1998. In addition, the EDD collects and provides comprehensive economic, occupational, and socio-demographic labor market information concerning California's workforce.

**SUMMARY OF PROGRAM**

REQUIREMENTS	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
10 Employment and Employment Related Services Program .....	2,031.4	2,325.5	2,329.8	\$186,287	\$202,942	\$207,981
21 Tax Collections and Benefit Payments Program .....	6,039.0	7,205.9	6,792.0	8,309,246	11,975,575	9,705,015
22 California Unemployment Insurance Appeals Board.....	538.3	708.6	752.9	62,031	68,742	71,887
30 Administration Program .....	657.2	712.4	712.4	37,757	46,012	47,600
21 Distributed Administration .....	-	-	-	-35,653	-45,367	-46,955
40 Welfare-to-Work Program .....	17.8	11.1	-	2,112	5,015	-
50 Employment Training Panel Program .....	107.5	102.7	102.7	126,474	75,663	67,583
61 Workforce Investment Act (WIA) Program .....	269.4	218.6	229.7	636,220	586,930	537,166
62 National Emergency Grant Program....	-	-	-	530	45,000	45,000
67 At-Risk Youth Demonstration Project..	0.1	-	-	275	-	-
97 Local Projects.....	-	-	-	600	-	-
<b>TOTALS, PROGRAMS.....</b>	<b>9,660.7</b>	<b>11,284.8</b>	<b>10,919.5</b>	<b>\$9,325,879</b>	<b>\$12,960,512</b>	<b>\$10,635,277</b>
0001 General Fund.....				32,334	22,898	21,550
0184 Employment Development Department Benefit Audit Fund.....				9,692	-	-
0185 Employment Development Department Contingent Fund .....				42,123	18,751	17,888
0514 Employment Training Fund .....				134,485	83,867	75,313
0579 Welfare-to-Work Fund—Federal.....				2,112	3,608	-
0588 Unemployment Compensation Disability Fund.....				2,869,762	3,472,701	3,590,935
0869 Consolidated Work Program Fund .....				636,750	631,931	582,166
0870 Unemployment Administration Fund—Federal.....				523,971	618,659	602,316
0871 Unemployment Fund—Federal .....				5,007,541	7,998,753	5,662,509
0908 School Employees Fund .....				43,919	84,416	57,560
0995 Reimbursements .....				23,190	24,928	25,040

**10 EMPLOYMENT AND EMPLOYMENT RELATED SERVICES PROGRAM**

**Program Objectives Statement**

California's workforce needs to address the challenges of a changing economy. Many job seekers are unable to find employment and suffer wage loss and reduced buying power. The objective of this program is to provide a variety of services to facilitate a match between employers' needs and job seekers' skills. Many of the employment services are delivered through California's One-Stop Career Center System.

**Major Budget Adjustment Proposed for 2002-03**

- Other Reductions
  - Reduction per Control Section 31.60 of \$3.7 million and 90.0 personnel years.

**Major Budget Adjustments Proposed for 2003-04**

- Other Reductions
  - Reduction per Section 31.60 of \$3.7 million and 90.0 personnel years.
- Replaces \$25.1 million of Contingent Funds with Reed Act Funds for the Job Service Program.
- Increase of \$17 million Unemployment Administration Fund and 27.4 personnel years to fully utilize Federal Trade Adjustment Assistance funding.

**Authority for General Employment Services**

Federal: Wagner-Peyser Act; Title III as amended, Social Security Act; Presidential Executive Order 11422, August 20, 1968; Job Training Partnership Act, PL 97-300 October 13, 1982, PL 96-600 as amended, Workforce Investment Act, PL 105-220, August 7, 1998.  
 State: Unemployment Insurance Code, Division 3 and Family Economic Security Act (Div 8 beg 15000) September 21, 1982.

**Authority for Special Group Employment Services**

Federal: Title IV of the Social Security Act.  
 State: Unemployment Insurance Code, Division 2, Welfare and Institutions Code, Division 9, Service Center—Governor's Executive Order 66-11 (July 1, 1966); Unemployment Insurance Code, Section 301.5; Job Agent—Chapter 1460, Statutes of 1968; Unemployment Insurance Code, Division 3; GAIN—Chapter 1025, Statutes of 1985.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.  
 \* Dollars in thousands, except in Salary Range.

## 7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

## 21 TAX COLLECTIONS AND BENEFIT PAYMENTS PROGRAM

**Program Objectives Statement**

The seasonality of certain industries, fluctuations in the economy, and advances in technology continue to cause unemployment. Workers also continue to lose wages due to nonwork-related illness, injury, and pregnancy. These circumstances have a detrimental effect on the State's economy. To alleviate the hardships on individuals and stabilize the economy, this program provides monetary relief to individuals who undergo periods of unemployment or temporary disability. This program contains two systems; the Unemployment Insurance (UI) program and the Disability Insurance (DI) program. These systems are based upon insurance principles, with the employer and employee paying tax contributions to funds that provide benefits. The systems include the following activities: collecting taxes, determining benefit eligibility based upon claims, managing caseloads, processing payments to claimants, recovering overpayments, and adjudicating disputes involving claims or tax liabilities. The collection process includes the collection of UI and DI taxes as well as the Personal Income Tax (PIT) and the Employment Training Tax (ETT) from all subject employers. Consolidation of the collection of UI, DI, PIT and ETT taxes, as well as PIT withholding and taxable wage information into one program, simplifies the reporting and payment of these taxes by employers. California is one of the few states in which the collection of personal income tax withholdings has been consolidated with collection of the unemployment insurance tax, resulting in General Fund savings and minimizing administrative burdens on business. The integrity of the tax collection system is maintained by the audit program that detects and deters employer errors and intentional tax evasion and by the intensive collection of delinquent taxes. By ensuring that all employers carry their fair share of the tax burden, these activities help promote fair competition in the marketplace. The Customer Service Program assists employers in voluntarily complying with California employment tax laws and requirements. This program provides education through marketing and outreach efforts to provide employers with the information they need to properly report required employment tax information. Such education includes pamphlets, seminars, and individual consultations for new employers to advise them on the laws and requirements and identify any existing noncompliance, without risk of assessment and to avoid future unplanned liabilities.

**Major Budget Adjustments Proposed for 2002–03**

- Other Reductions
  - Reduction per Section 31.60 of \$17 million and 328.0 personnel years.
- Increase of \$2.4 billion (\$26 million Unemployment Administration Fund and \$2.4 billion Unemployment Insurance Trust Fund) and 470.7 personnel years for increased Unemployment Insurance workload and benefit payments.
- Increase of \$384.5 million Unemployment Compensation Disability Fund and 73.1 personnel years for Disability Insurance caseload and workload adjustments.
- Increase of \$38 million School Employees Fund for Unemployment Insurance benefits.

**Major Budget Adjustments Proposed for 2003–04**

- Other Reductions
  - Reduction per Section 31.60 of \$17 million and 328.0 personnel years.
- \$3.7 million Unemployment Insurance Trust Fund for decreased Unemployment Insurance workload and benefit payments.
- Increase of \$15.4 million Reed Act Funds for federal Unemployment Insurance Administration funding.
- Replaces \$9.3 million of Benefit Audit Funds with Reed Act Funds to be used for recovery of benefit overpayments.
- Increase of \$487.2 million Unemployment Compensation Disability Fund and 135.6 personnel years for Disability Insurance caseload and workload adjustments.
- Increase of \$10.9 million School Employees Fund for school employee Unemployment Insurance benefits.

**Authority for Unemployment Insurance Program**

Federal: Titles III, IX, and XV of the Social Security Act; Federal Unemployment Tax Act. State: California Unemployment Insurance Code, Division I.

**Authority for Disability Insurance Program**

State: Unemployment Insurance Code, Division 1, Sections 2601–3272; Government Code, Title 2, Division 5.

**Authority for Personal Income Tax Withholding**

State: Government Code, Section 15702.1, California Administrative Code, Title 18, Section 17002.5, Unemployment Insurance Code, Division 6.

**Authority for Employment Training Tax Withholding**

State: State Administrative Manual, Section 9220, Chapter 1284, Statutes of 1978. Chapter 1458, Statutes of 1974.

## 22 CALIFORNIA UNEMPLOYMENT INSURANCE APPEALS BOARD

**Program Objectives Statement**

The California Unemployment Insurance Appeals Board (CUIAB) consists of seven members; five appointed by the Governor and one each by the Senate Rules Committee and the Speaker of the Assembly. The CUIAB adjudicates benefits disputes between appellants/petitioners and the EDD through an administrative hearing process in the areas of UI and DI. The CUIAB also hears tax issues concerning UI, DI, and PIT withholding.

The Appeals Board uses two levels of review. The Field Operations level is composed of 12 regional offices. They are forecasted to hear approximately 220,000 cases during 2002–2003 to be generated by claimants and employers in various locations throughout the state.

The Appeals Board level reviews appeals from the decisions rendered by field judges. The Board may affirm, reverse, modify, set aside or remand a field decision. The Board, acting as a whole, may designate its decisions as precedent decisions, which constitute the foundations of the various benefit programs that fall within the Board's jurisdiction. Precedent decisions are published and made available to the public. They are binding on the field judges and EDD. All decisions of the Appeals Board are final except for the filing of an action in Superior Court. The Board annually renders decisions in over 16,000 cases appealed to it.

The EDD provides fiscal and some business services support for the CUIAB.

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

Major Budget Adjustments Proposed for 2002–03

- Other Reductions
  - \$2.9 million Unemployment Administration Fund and 47.4 personnel years due to decreases in the number of cases projected for Unemployment Insurance Program.
  - Reduction per Section 31.60 of \$1.5 million and 15.0 personnel years.
- Increase of \$168,000 Unemployment Compensation Disability Fund and 2.5 personnel years for Disability Insurance workload increases.

Major Budget Adjustments Proposed for 2003–04

- Other Reductions
  - Reduction per Section 31.60 of \$1.5 million and 15.0 personnel years.
- Increase of \$283,000 Unemployment Compensation Disability Fund and 4.2 personnel years for Disability Insurance workload increases.

Authority for California Unemployment Insurance Appeals Board

State: Unemployment Insurance Code, Division 1, Sections 401–413.

40 WELFARE-TO-WORK GRANT PROGRAM

Program Objectives Statement

The EDD is the state agency responsible for receipt of the federal Welfare-to-Work (WTW) funds granted to California since federal fiscal year 1997. The funds provide transitional assistance for recipients of the CalWORKs program, which is the State’s Temporary Assistance to Needy Families (TANF) program. The WTW program is administered pursuant to policy direction provided by the federal Department of Labor in concert with the Department of Social Services which administers the California Work Opportunity and Responsibility to Kids (CalWORKs) program. The program includes job creation through wage subsidies, on-the-job training, job placement, and post-employment services to transition hard-to-employ public assistance recipients into full-time, permanent, unsubsidized employment. The EDD allocated 85 percent of the federal grant funds on a formula basis to Local Workforce Investment Boards in California to provide employment, job training, and support services to the hardest to serve individuals. The EDD also distributes the Governor’s WTW 15 percent discretionary funds to local entities.

Authority for Welfare-to-Work Program

Federal: Balanced Budget Act of 1997 (H.R. 1015).  
State: California Government Code Section 13070.

50 EMPLOYMENT TRAINING PANEL PROGRAM

Program Objectives Statement

The Employment Training Panel (ETP) is an ongoing statewide economic development program that supports the California economy by ensuring that employers, primarily small businesses, have the trained workers they need to compete in the global economy while providing workers with reasonable wages and secure employment. The ETP is a significant economic development tool for business attraction and business retention and works in partnership with business, labor, and government.

The ETP was established in 1982 to assist displaced workers, and was later modified to emphasize the retraining of incumbent workers of businesses challenged by out-of-state competition, while also providing for the training of unemployed workers for secure, well-paying jobs. The ETP further places an emphasis on funding training in areas of high unemployment, with a focus on the working poor.

A key feature of ETP since its inception is its 100 percent performance-based contracting requirement that ensures training is linked to a real job. Thus, a contractor does not earn funds until a trainee completes all of the training and an employment retention period of at least 90 days in a training-related job. The ETP is funded by the Employment Training Tax (ETT) which is provided by California employers participating in the Unemployment Insurance System, and is included in the Employment Development Department’s (EDD) budget. The EDD consequently acts as a fiscal agent for ETP, collecting and depositing the ETT into the Employment Training Fund.

Major Budget Adjustment Proposed for 2002–03

- Other Reductions
  - Reduction per Section 31.60 of \$612,000 and 11.0 personnel years.

Major Budget Adjustment Proposed for 2003–04

- Other Reductions
  - Reduction per Section 31.60 of \$612,000 and 11.0 personnel years.

Authority for the Employment Training Panel Program

State: California Unemployment Insurance Code, Division 1.

61 WORKFORCE INVESTMENT ACT (WIA) PROGRAM

Program Objectives Statement

The federal WIA replaced the Job Training Partnership Act on July 1, 2000. Funding for the WIA in 2003–04 is provided through three programs: Adult Employment and Training, Youth Activities, and Dislocated Workers Employment and Training. Adult funds provide universal core services to all adults, plus training and other services to economically disadvantaged adults facing serious barriers to employment. Youth funds provide economically disadvantaged youth with training and other services to prepare them with the skills necessary to obtain unsubsidized employment, completion of secondary or post-secondary education, entrance to military service or qualified apprenticeship. Dislocated Worker funds provide rapid response services to workers affected by plant closures and layoffs, and provide training and other services to dislocated workers. In addition, the WIA allows the Governor to reserve up to 15 percent for discretionary projects that support statewide workforce investment activities.

\* Dollars in thousands, except in Salary Range.

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

Major Budget Adjustments Proposed for 2002–03

- Other Reductions
  - Reduction per Section 31.60 of \$3.2 million and 38.0 personnel years.
- Increase of \$44.0 million Consolidated Work Program Fund to provide additional expenditure authority for federal funds received through the Workforce Investment Act.
- Increase of \$4.6 million Consolidated Work Program Fund for carry forward funds from the federal School-to-Work grant.

Major Budget Adjustment Proposed for 2003–04

- Other Reductions
  - Reduction per Section 31.60 of \$3.2 million and 38.0 personnel years.

Authority for Workforce Investment Act Program

Workforce Investment Act of 1998, PL 105-220.

67 AT-RISK YOUTH DEMONSTRATION PROJECT

Program Objectives Statement

The EDD utilized \$275,000 of General Fund monies in 2001–02 primarily to implement a youth demonstration project named the California Youth Build program. This project assisted economically disadvantaged youth to obtain education and employment skills in conjunction with the construction or rehabilitation of housing for special need populations. Funding for the California Youth Build program was eliminated at the end of 2001–02.

PROGRAM BUDGET DETAIL

PROGRAM REQUIREMENTS

10 EMPLOYMENT AND EMPLOYMENT RELATED

SERVICES PROGRAM

State Operations:	2001–02*	2002–03*	2003–04*
0001 General Fund .....	\$9,461	–	–
0185 Employment Development Department Contingent Fund .....	23,740	–	–
0514 Employment Training Fund .....	3,317	\$3,372	\$2,915
0870 Unemployment Administration Fund—Federal .....	128,331	160,199	164,827
0871 Unemployment Fund .....	5,700	25,133	25,944
0995 Reimbursements .....	15,738	14,238	14,295
Totals, State Operations .....	\$186,287	\$202,942	\$207,981

PROGRAM REQUIREMENTS

21 TAX COLLECTIONS AND BENEFIT PAYMENTS PROGRAM

State Operations:	2001–02*	2002–03*	2003–04*
0001 General Fund .....	\$21,424	\$20,907	\$20,966
0184 Employment Development Department Benefit Audit Fund .....	9,692	–	–
0185 Employment Development Department Contingent Fund .....	18,003	18,351	17,488
0514 Employment Training Fund .....	4,694	4,832	4,815
0588 Unemployment Compensation Disability Fund .....	148,982	156,582	176,317
0870 Unemployment Administration Fund—Federal .....	341,110	397,506	373,205
0871 Unemployment Fund .....	15,467	12,730	28,022
0908 School Employees Fund .....	591	858	1,102
0995 Reimbursements .....	5,520	10,206	10,261
Totals, State Operations .....	\$565,483	\$621,972	\$632,176
Local Assistance:			
0588 Unemployment Compensation Disability Fund .....	2,714,061	3,309,155	3,407,838
0871 Unemployment Fund—Federal .....	4,986,374	7,960,890	5,608,543
0908 School Employees Fund .....	43,328	83,558	56,458
Totals, Local Assistance .....	\$7,743,763	\$11,353,603	\$9,072,839

PROGRAM REQUIREMENTS

22 CALIFORNIA UNEMPLOYMENT INSURANCE APPEALS BOARD

State Operations:	2001–02*	2002–03*	2003–04*
0001 General Fund .....	\$574	\$584	\$584
0588 Unemployment Compensation Disability Fund .....	6,719	6,964	6,780
0870 Unemployment Administration Fund—Federal .....	54,530	60,955	64,284
0995 Reimbursements .....	208	239	239
Totals, State Operations .....	\$62,031	\$68,742	\$71,887

\* Dollars in thousands, except in Salary Range.

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

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3	<b>PROGRAM REQUIREMENTS</b>			
4				
5	<b>30 ADMINISTRATION PROGRAM</b>			
6	State Operations:	<b>2001-02*</b>	<b>2002-03*</b>	<b>2003-04*</b>
7	0185 Employment Development Department Contingent Fund .....	\$380	\$400	\$400
8	0995 Reimbursements.....	1,724	245	245
9				
10	Totals, State Operations .....	\$2,104	\$645	\$645
11				
12	<b>PROGRAM REQUIREMENTS</b>			
13				
14	<b>40 WELFARE-TO-WORK PROGRAM</b>			
15	State Operations:			
16	0001 General Fund .....	—	\$1,407	—
17	0579 Welfare-to-Work Fund—Federal .....	\$2,112	3,608	—
18				
19	Totals, State Operations .....	\$2,112	\$5,015	—
20				
21	<b>PROGRAM REQUIREMENTS</b>			
22				
23	<b>50 EMPLOYMENT TRAINING PANEL PROGRAM</b>			
24	State Operations:			
25	0514 Employment Training Fund.....	\$126,474	\$75,663	\$67,583
26				
27	Totals, State Operations .....	\$126,474	\$75,663	\$67,583
28				
29	<b>PROGRAM REQUIREMENTS</b>			
30				
31	<b>61 WORKFORCE INVESTMENT ACT (WIA) PROGRAM</b>			
32	State Operations:			
33	0869 Consolidated Work Program Fund .....	\$199,721	\$179,494	\$129,730
34				
35	Totals, State Operations .....	\$199,721	\$179,494	\$129,730
36	Local Assistance:			
37	0869 Consolidated Work Program Fund .....	436,499	407,436	407,436
38				
39	Totals, Local Assistance .....	\$436,499	\$407,436	\$407,436
40				
41	<b>PROGRAM REQUIREMENTS</b>			
42				
43	<b>62 NATIONAL EMERGENCY GRANT (NEG) PROGRAM</b>			
44	State Operations:			
45	0869 Consolidated Work Program Fund .....	\$530	\$45,000	\$45,000
46				
47	Totals, State Operations .....	\$530	\$45,000	\$45,000
48				
49	<b>PROGRAM REQUIREMENTS</b>			
50				
51	<b>67 AT-RISK YOUTH DEMONSTRATION PROJECT</b>			
52	State Operations:			
53	0001 General Fund .....	\$25	—	—
54				
55	Totals, State Operations .....	\$25	—	—
56	Local Assistance:			
57	0001 General Fund .....	250	—	—
58				
59	Totals, Local Assistance .....	\$250	—	—
60				
61	<b>PROGRAM REQUIREMENTS</b>			
62				
63	<b>97 LOCAL PROJECTS</b>			
64	Local Assistance:			
65	0001 General Fund .....	\$600	—	—
66				
67	Totals, Local Assistance .....	\$600	—	—
68				
69	<b>TOTAL EXPENDITURES</b>			
70	State Operations .....	\$1,144,767	\$1,199,473	\$1,155,002
71	Local Assistance.....	8,181,112	11,761,039	9,480,275
72				
73	<b>TOTALS, EXPENDITURES .....</b>	<b>\$9,325,879</b>	<b>\$12,960,512</b>	<b>\$10,635,277</b>
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\* Dollars in thousands, except in Salary Range.

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A) .....	9,660.7	11,631.0	11,590.1	\$460,710	\$515,423	\$521,788
Total Adjustments .....	-	19.5	-309.7	-	-3,907	-13,259
Estimated Salary Savings .....	-	-365.7	-360.9	-	-25,576	-25,426
Net Totals, Salaries and Wages .....	9,660.7	11,284.8	10,919.5	\$460,710	\$485,940	\$483,103
Staff Benefits .....	-	-	-	116,743	133,976	133,191
Totals, Personal Services .....	9,660.7	11,284.8	10,919.5	\$577,453	\$619,916	\$616,294
OPERATING EXPENSES AND EQUIPMENT .....				\$270,107	\$276,030	\$284,142
SPECIAL ITEMS OF EXPENSE						
Miscellaneous client services .....				\$296,827	\$303,127	\$254,166
Interest on employer refunds and judgments .....				380	400	400
Totals, Special Items of Expense .....				\$297,207	\$303,527	\$254,566
TOTALS, EXPENDITURES .....				\$1,144,767	\$1,199,473	\$1,155,002

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

	2001-02*	2002-03*	2003-04*
APPROPRIATIONS			
001 Budget Act appropriation .....	-	-	\$21,550
001 Budget Act appropriation (Renumbered from Item 5100-001-0001) .....	\$29,514	\$22,919	-
Allocation for employee compensation .....	63	155	-
Adjustment per Section 3.60 .....	452	290	-
Adjustment per Section 4.00 .....	-31	-	-
Allocation for Americans with Disabilities Act (ADA) Barrier Removal .....	4,155	-	-
Adjustment per Section 3.20 as added by Chapter 1, Statutes of 2002, Third Extraordinary Session .....	-753	-	-
Adjustment per Section 31.60 .....	-	-462	-
Adjustment per Section 4.20 .....	-	-4	-
Prior year balances available:			
Chapter 313, Statutes of 2000 (Renumbered from Item 5100-501-0001) .....	25	-	-
Totals Available .....	\$33,425	\$22,898	\$21,550
Unexpended balance, estimated savings .....	-1,941	-	-
TOTALS, EXPENDITURES .....	\$31,484	\$22,898	\$21,550

0184 Employment Development Department Benefit Audit Fund

	2001-02*	2002-03*	2003-04*
APPROPRIATIONS			
011 Budget Act appropriation (Transfer to the General Fund) .....	-	-	(\$15,193)
001 Budget Act appropriation (Renumbered from Item 5100-001-0184) .....	\$9,476	-	-
Allocation for employee compensation .....	30	-	-
Adjustment per Section 3.60 .....	200	-	-
Adjustment per Section 4.00 .....	-14	-	-
011 Budget Act appropriation (Transfer to the General Fund) (Renumbered from Item 5100-011-0184) .....	(1,383)	(\$1,000)	-
Increase expenditure authority per Provision 1 .....	-	(9,738)	-
TOTALS, EXPENDITURES .....	\$9,692	-	-

0185 Employment Development Department Contingent Fund

	2001-02*	2002-03*	2003-04*
APPROPRIATIONS			
001 Budget Act appropriation .....	-	-	\$17,488
011 Budget Act appropriation (Transfer to the General Fund) .....	-	-	(52,032)
001 Budget Act appropriation (Renumbered from 5100-001-0185) .....	\$42,527	\$17,906	-
Allocation for employee compensation .....	451	153	-
Adjustment per Section 3.60 .....	3,098	297	-
Adjustment per Section 4.00 .....	-176	-	-

\* Dollars in thousands, except in Salary Range.

**7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued**

1				
2				
3				
4		<b>2001-02*</b>	<b>2002-03*</b>	<b>2003-04*</b>
5	Allocation for Americans with Disabilities Act (ADA) Barrier Removal .....	\$47	-	-
6	Adjustment per Section 4.20 .....	-	-\$3	-
7	Transfer to Legislative Claims (9670).....	-3	-2	-
8	011 Budget Act appropriation (Transfer to the General Fund) (Renumbered from			
9	Item 5100-011-0185).....	(25,211)	(1,000)	-
10	Revised expenditure authority per Provision 1.....	-	(50,241)	-
11	Unemployment Insurance Code Section 1586 (Renumbered from Item			
12	5100-501-0185).....	380	400	-
13	Unemployment Insurance Code Section 1586 .....	-	-	\$400
14		-----	-----	-----
15	Totals Available .....	\$46,324	\$18,751	\$17,888
16	Unexpended balance, estimated savings.....	-4,201	-	-
17		-----	-----	-----
18	TOTALS, EXPENDITURES .....	\$42,123	\$18,751	\$17,888
19				

**0514 Employment Training Fund**

20				
21				
22	APPROPRIATIONS			
23	001 Budget Act appropriation .....	-	-	\$75,313
24	001 Budget Act appropriation (Renumbered from Item 5100-001-0514) .....	\$83,800	\$84,047	-
25	Allocation for employee compensation .....	52	140	-
26	Adjustment per Section 3.60 .....	334	293	-
27	Adjustment per Section 4.00 .....	-23	-	-
28	Adjustment per Section 31.60.....	-	-612	-
29	Adjustment per Section 4.20 .....	-	-1	-
30	Revised Expenditure Authority per Provision 1.....	50,322	-	-
31		-----	-----	-----
32	TOTALS, EXPENDITURES .....	\$134,485	\$83,867	\$75,313
33				

**0579 Welfare-to-Work Fund**

34				
35				
36	APPROPRIATIONS			
37	Prior year balances available:			
38	Item 5100-001-0579, Budget Act of 1998, as reappropriated by Item 5100-490,			
39	Budget Act of 2001.....	\$5,086	\$2,974	-
40	Item 5100-001-0579, Budget Act of 1999 as reappropriated by Item 5100-491,			
41	Budget Act of 2001 .....	634	634	-
42		-----	-----	-----
43	Totals Available .....	\$5,720	\$3,608	-
44	Balance available in subsequent years .....	-3,608	-	-
45		-----	-----	-----
46	TOTALS, EXPENDITURES .....	\$2,112	\$3,608	-
47				

**0588 Unemployment Compensation Disability Fund**

48				
49				
50	APPROPRIATIONS			
51	001 Budget Act appropriation .....	-	-	\$183,097
52	001 Budget Act appropriation (Renumbered from Item 5100-001-0588) .....	\$152,434	\$157,813	-
53	Allocation for employee compensation .....	430	1,182	-
54	Adjustment per Section 3.60 .....	2,668	2,250	-
55	Adjustment per Section 4.60 .....	1,082	-	-
56	Adjustment per Section 4.00 .....	-181	-	-
57	Adjustment per Section 31.60.....	-	-4,632	-
58	Adjustment per Section 31.70.....	-	15	-
59	Adjustment per Section 4.20 .....	-	-21	-
60	Transfer to Legislative Claims (9670).....	-	-1	-
61	Revised expenditure authority per Budget Act language.....	3,375	6,940	-
62		-----	-----	-----
63	Totals Available .....	\$159,808	\$163,546	\$183,097
64	Unexpended balance, estimated savings.....	-4,107	-	-
65		-----	-----	-----
66	TOTALS, EXPENDITURES .....	\$155,701	\$163,546	\$183,097
67				

**0869 Consolidated Work Program Fund**

68				
69				
70	APPROPRIATIONS			
71	001 Budget Act appropriation .....	-	-	\$174,730
72	001 Budget Act appropriation (Renumbered from Item 5100-001-0869) .....	\$218,776	\$178,131	-
73	Allocation for employee compensation .....	106	310	-
74	Adjustment per Section 3.60 .....	753	617	-
75	Adjustment per Section 4.00 .....	-49	-	-
76	Adjustment per Section 31.60.....	-	-3,194	-
77	Adjustment per Section 4.20 .....	-	-6	-
78	Revised expenditure authority per Budget Act language.....	58,183	43,987	-
79	Budget Adjustment.....	-77,518	4,650	-
80		-----	-----	-----
81	TOTALS, EXPENDITURES .....	\$200,251	\$224,495	\$174,730
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\* Dollars in thousands, except in Salary Range.

## 7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

		2001-02*	2002-03*	2003-04*
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3				
4	<b>0870 Unemployment Administration Fund</b>			
5	APPROPRIATIONS			
6	001 Budget Act appropriation .....	—	—	\$602,316
7	001 Budget Act appropriation (Renumbered from Item 5100-001-0870) .....	\$522,206	\$598,147	—
8	Allocation for employee compensation .....	1,378	4,482	—
9	Adjustment per Section 3.60 .....	8,408	8,700	—
10	Adjustment per Section 4.00 .....	—552	—	—
11	Adjustment per Section 31.60 .....	—	—15,825	—
12	Adjustment per Section 31.70 .....	—	194	—
13	Adjustment per Section 4.20 .....	—	—81	—
14	Transfer to Legislative Claims (9670) .....	—4	—9	—
15	Revised expenditure authority per Budget Act language .....	55,730	23,051	—
16	Budget Adjustment .....	—63,195	—	—
17				
18				
19	TOTALS, EXPENDITURES .....	\$523,971	\$618,659	\$602,316
20				
21	<b>0871 Unemployment Fund</b>			
22	APPROPRIATIONS			
23	001 Budget Act appropriation .....	—	—	\$53,966
24	001 Budget Act appropriation (Renumbered from Item 5100-001-0871) .....	\$16,885	\$34,936	—
25	Allocation for employee compensation .....	—	992	—
26	Adjustment per Section 3.60 .....	—	1,953	—
27	Adjustment per Section 4.20 .....	—	—18	—
28	Budget Adjustment .....	4,282	—	—
29				
30				
31	TOTALS, EXPENDITURES .....	\$21,167	\$37,863	\$53,966
32				
33	<b>0890 Federal Trust Fund</b>			
34	APPROPRIATIONS			
35	011 Budget Act appropriation (transfer to Unemployment Administration			
36	Fund-0870) .....	—	—	(\$602,316)
37	021 Budget Act appropriation (transfer to Consolidated Work Program			
38	Fund-0869) .....	—	—	(174,730)
39	041 Budget Act appropriation .....	—	—	(53,966)
40	011 Budget Act appropriation (transfer to Unemployment Administration Fund-			
41	0870 (Renumbered from Item 5100-011-0890) .....	(\$522,206)	—	—
42	Allocation for employee compensation .....	(1,378)	—	—
43	Adjustment per Section 3.60 .....	(8,408)	—	—
44	Adjustment per Section 4.00 .....	—552	—	—
45	Transfer to Legislative Claims (9670) .....	—4	—	—
46	Revised expenditure authority per Budget Act language .....	(41,681)	—	—
47	Budget Adjustment .....	—49,146	—	—
48	011 Budget Act appropriation (transfer to Unemployment Administration			
49	Fund-0870 and Unemployment Fund-0871) (Renumber from Item			
50	5100-011-0890) .....	—	(\$633,083)	—
51	Allocation for employee compensation .....	—	(5,474)	—
52	Adjustment per Section 3.60 .....	—	(10,653)	—
53	Adjustment per Section 31.60 .....	—	—15,825	—
54	Adjustment per Section 31.70 .....	—	(194)	—
55	Adjustment per Section 4.20 .....	—	—99	—
56	Transfer to Legislative Claims (9670) .....	—	—9	—
57	Revised expenditure authority per Budget Act language .....	—	(23,051)	—
58	021 Budget Act appropriation (transfer to Consolidated Work Program			
59	Fund-0869) (Renumbered from Item 5100-021-0890) .....	(218,776)	(178,131)	—
60	Allocation for employee compensation .....	(106)	(310)	—
61	Adjustment per Section 3.60 .....	(753)	(617)	—
62	Adjustment per Section 4.00 .....	—49	—	—
63	Adjustment per Section 31.60 .....	—	—3,194	—
64	Adjustment per Section 4.20 .....	—	—6	—
65	Revised expenditure authority per Budget Act language .....	(58,221)	(43,987)	—
66	Budget Adjustment .....	—77,556	(4,650)	—
67	041 Budget Act appropriation (Renumbered from Item 5100-041-0890) .....	(16,885)	—	—
68	Budget Adjustment .....	(4,282)	—	—
69				
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71				
72	TOTALS, EXPENDITURES .....	—	—	—
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\* Dollars in thousands, except in Salary Range.

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

0908 School Employees Fund

	2001-02*	2002-03*	2003-04*
APPROPRIATIONS			
001 Budget Act appropriation .....	-	-	\$1,102
001 Budget Act appropriation (Renumbered from Item 5100-001-0908) .....	\$827	\$833	-
Allocation for employee compensation .....	3	8	-
Adjustment per Section 3.60 .....	20	17	-
Adjustment per Section 4.00 .....	-1	-	-
Totals Available .....	\$849	\$858	\$1,102
Unexpended balance, estimated savings .....	-258	-	-
TOTALS, EXPENDITURES .....	\$591	\$858	\$1,102

0995 Reimbursements

APPROPRIATIONS			
Reimbursements.....	\$23,190	\$24,928	\$25,040
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$1,144,767	\$1,199,473	\$1,155,002

SUMMARY BY OBJECT  
2 LOCAL ASSISTANCE

	2001-02*	2002-03*	2003-04*
Grants and subventions .....	\$8,181,112	\$11,761,039	\$9,480,275

RECONCILIATION WITH APPROPRIATIONS  
2 LOCAL ASSISTANCE

0001 General Fund

	2001-02*	2002-03*	2003-04*
APPROPRIATIONS			
101 Budget Act appropriation (Renumbered from Item 5100-101-0001) .....	\$900	-	-
Adjustment per Section 3.40 as added by Chapter 1, Statutes of 2002, Third Extraordinary Session .....	-50	-	-
TOTALS, EXPENDITURES .....	\$850	-	-

0588 Unemployment Compensation Disability Fund

APPROPRIATIONS			
101 Budget Act appropriation .....	-	-	\$3,407,838
101 Budget Act appropriation (Renumbered from Item 5100-101-0588) .....	\$2,456,301	\$2,931,471	-
Revised expenditure authority per Budget Act language .....	448,317	377,684	-
Totals Available .....	\$2,904,618	\$3,309,155	\$3,407,838
Unexpended balance, estimated savings .....	-190,557	-	-
TOTALS, EXPENDITURES .....	\$2,714,061	\$3,309,155	\$3,407,838

0869 Consolidated Work Program Fund

APPROPRIATIONS			
101 Budget Act appropriation .....	-	-	\$407,436
101 Budget Act appropriation (Renumbered from Item 5100-101-0869) .....	\$446,593	\$407,436	-
Revised expenditure authority per Budget Act language .....	-1,438	-	-
Budget Adjustment .....	-8,656	-	-
TOTALS, EXPENDITURES .....	\$436,499	\$407,436	\$407,436

0871 Unemployment Fund

APPROPRIATIONS			
101 Budget Act appropriation .....	-	-	\$5,663,269
101 Budget Act appropriation (Renumbered from Item 5100-101-0871) .....	\$2,555,831	\$5,666,921	-
Revised expenditure authority per Budget Act language .....	3,699,016	2,375,795	-
Budget Adjustment .....	-1,226,953	-	-
TOTALS, EXPENDITURES .....	\$5,027,894	\$8,042,716	\$5,663,269
Return to Federal Government (reimbursement from School Employee Fund)....	-41,520	-81,826	-54,726
NET TOTALS, EXPENDITURES .....	\$4,986,374	\$7,960,890	\$5,608,543

\* Dollars in thousands, except in Salary Range.

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

0890 Federal Trust Fund

	2001-02*	2002-03*	2003-04*
APPROPRIATIONS			
101 Budget Act appropriation (transfer to Consolidated Work Program Fund 0869).....	-	-	(\$407,436)
111 Budget Act appropriation (transfer to Federal Unemployment Fund-0871)....	-	-	(5,663,269)
101 Budget Act appropriation (transfer to Consolidated Work Program Fund 0869) (Renumbered from Item 5100-101-0890).....	(\$446,593)	(\$407,436)	-
Revised expenditure authority per Budget Act language.....	(-1,438)	-	-
Budget Adjustment.....	(-8,656)	-	-
Return to Federal Government (Reimbursement from School Employees Fund-0908).....	-	-	(-54,726)
Return to Federal Government (Reimbursement from School Employees Fund-0908) (Renumbered from Item 5100-601-0890).....	(-29,488)	(-43,802)	-
Revised expenditure authority per Budget Act language.....	(-5,500)	(-38,024)	-
Budget Adjustment.....	(-6,532)	-	-
111 Budget Act appropriation (transfer to Federal Unemployment Fund-0871) (Renumbered from Item 5100-111-0890).....	(2,555,831)	(5,666,921)	-
Revised expenditure authority per Budget Act language.....	(1,447,071)	(2,375,795)	-
Budget Adjustment.....	(1,024,992)	-	-
TOTALS, EXPENDITURES .....	-	-	-

0908 School Employees Fund

APPROPRIATIONS			
101 Budget Act appropriation .....	-	-	\$56,458
101 Budget Act appropriation (Renumbered from Item 5100-101-0908) .....	\$31,220	\$45,534	-
Revised expenditure authority per Budget Act language.....	13,625	38,024	-
Totals Available .....	\$44,845	\$83,558	\$56,458
Unexpended balance, estimated savings .....	-1,517	-	-
TOTALS, EXPENDITURES .....	\$43,328	\$83,558	\$56,458
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) .....	\$8,181,112	\$11,761,039	\$9,480,275
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) .....	\$9,325,879	\$12,960,512	\$10,635,277

FUND CONDITION STATEMENT

0184 Employment Development Department Benefit Audit Fund <sup>s</sup>

	2001-02*	2002-03*	2003-04*
BEGINNING BALANCE.....	\$1,000	\$1,000	-
Prior year adjustments .....	-	-	-
Balance, Adjusted.....	\$1,000	\$1,000	-
REVENUES AND TRANSFERS			
Revenues:			
150300 Income from surplus money investments .....	73	190	\$306
160200 Penalties and interest on Unemployment and Disability Insurance contributions.....	11,002	9,548	14,887
Totals, Revenues .....	\$11,075	\$9,738	\$15,193
Transfers to Other Funds:			
T00001 General Fund per Item 5100-011-0184, Budget Acts .....	-1,383	-10,738	-15,193
Totals, Transfers to Other Funds .....	-\$1,383	-\$10,738	-\$15,193
Totals, Revenues and Transfers .....	\$9,692	-\$1,000	-
Totals, Resources .....	\$10,692	-	-
EXPENDITURES			
Disbursements:			
7100 Employment Development Department (State Operations) .....	9,692	-	-
FUND BALANCE.....	\$1,000	-	-
Reserve for economic uncertainties .....	1,000	-	-

\* Dollars in thousands, except in Salary Range.

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

0185 Employment Development Department Contingent Fund <sup>s</sup>		2001-02*	2002-03*	2003-04*
6	BEGINNING BALANCE.....	\$1,000	\$1,000	-
7	Prior year adjustments .....	-3,085	-	-
8	Balance, Adjusted.....	<u>-\$2,085</u>	<u>\$1,000</u>	<u>-</u>
11	REVENUES AND TRANSFERS			
12	Revenues:			
13	150300 Income from surplus money investments .....	1,099	1,066	\$1,108
14	160200 Penalties and interest on Unemployment and Disability Insurance			
15	contributions.....	63,864	62,479	63,352
16	161400 Miscellaneous revenue.....	5,460	5,460	5,460
17	161800 Penalties and interest on personal income tax.....	21,722	21,251	21,548
18	Totals, Operating Revenues .....	<u>\$92,145</u>	<u>\$90,256</u>	<u>\$91,468</u>
19	Transfers to Other Funds:			
20	T00001 General Fund per Item 5100-011-0185, Budget Acts of 2001 and			
21	2002.....	-25,211	-51,241	-
22	T00001 General Fund per Item 7100-011-0185, Budget Act of 2003.....	-	-	-52,032
23	T00001 General Fund per Unemployment Insurance Code Section 1590 .....	-21,722	-21,251	-21,548
24	Totals, Transfers to Other Funds .....	<u>-\$46,933</u>	<u>-\$72,492</u>	<u>-\$73,580</u>
25	Totals, Revenues and Transfers .....	<u>\$45,212</u>	<u>\$17,764</u>	<u>\$17,888</u>
26	Totals, Resources .....	<u>\$43,127</u>	<u>\$18,764</u>	<u>\$17,888</u>
32	EXPENDITURES			
33	Disbursements:			
34	7100 Employment Development Department:			
35	State Operations:			
36	Support .....	41,743	18,351	17,488
37	Interest on refunds and judgments.....	380	400	400
38	Totals, State Operations .....	<u>\$42,123</u>	<u>\$18,751</u>	<u>\$17,888</u>
39	9670 Legislative Claims (State Operations).....	4	13	-
40	Totals, Disbursements .....	<u>\$42,127</u>	<u>\$18,764</u>	<u>\$17,888</u>
41	FUND BALANCE.....	\$1,000	-	-
42	Reserve for economic uncertainties .....	1,000	-	-
43				
44	0514 Employment Training Fund <sup>n</sup>			
45	BEGINNING BALANCE.....	\$42,416	\$154	-
46	Prior year adjustments .....	54,781	-	-
47	Balance, Adjusted.....	<u>\$97,197</u>	<u>\$154</u>	<u>-</u>
48	REVENUES AND TRANSFERS			
49	Operating Revenues:			
50	215000 Income from investments.....	6,819	4,150	\$4,180
51	217000 Interest revenue—fines and penalties .....	64	64	64
52	221000 Contributions to fiduciary funds .....	95,403	94,885	95,449
53	Other contributions .....	36	36	155
54	Anticipated Adjustments, non re-appropriated .....	-	17,802	-
55	Totals, Operating Revenues .....	<u>\$102,322</u>	<u>\$116,937</u>	<u>\$99,848</u>
56	Totals, Revenues and Transfers .....	<u>\$102,322</u>	<u>\$116,937</u>	<u>\$99,848</u>
57	Totals, Resources .....	<u>\$199,519</u>	<u>\$117,091</u>	<u>\$99,848</u>
58	EXPENDITURES			
59	Disbursements:			
60	7100 Employment Development Department:			
61	State Operations.....	134,485	83,867	75,313
62	5180 Department of Social Services (Local Assistance).....	61,650	30,000	21,432
63	7350 Department of Industrial Relations (State Operations) .....	3,230	3,137	2,947
64	9900 Statewide General Administrative (Pro Rata):			
65	State Operations.....	-	-	156
66	Local Assistance .....	-	87	-
67	Totals, Disbursements.....	<u>\$199,365</u>	<u>\$117,091</u>	<u>\$99,848</u>
68	FUND BALANCE.....	\$154	-	-

\* Dollars in thousands, except in Salary Range.

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

	2001-02*	2002-03*	2003-04*
<b>0588 Unemployment Compensation Disability Fund <sup>n</sup></b>			
BEGINNING BALANCE.....	\$469,509	\$665,382	\$562,585
Prior year adjustments.....	17,331	-	-
Balance, Adjusted.....	\$486,886	\$665,382	\$562,585
<b>REVENUES AND TRANSFERS</b>			
Operating Revenues:			
215000 Income from investments.....	20,219	31,823	44,758
221000 Contributions to fiduciary funds.....	3,024,955	3,335,006	3,585,595
Workers' contributions.....	(2,997,363)	(3,294,667)	(3,541,859)
Voluntary plan contributions.....	(27,592)	(40,329)	(43,736)
299000 Other.....	3,091	3,091	3,091
Totals, Operating Revenues.....	\$3,048,265	\$3,369,920	\$3,633,444
Totals, Resources.....	\$3,535,151	\$4,035,302	\$4,196,029
<b>EXPENDITURES</b>			
Disbursements:			
7100 Employment Development Department:			
State Operations.....	155,701	163,546	183,097
Local Assistance (benefit payments).....	2,714,061	3,309,155	3,407,838
Capital Outlay.....	-	-	-
9670 Legislative Claims (State Operations).....	7	16	-
9900 Statewide General Administrative (Pro Rata).....	-	-	-
Totals, Disbursements.....	\$2,869,769	\$3,472,717	\$3,590,935
FUND BALANCE.....	\$665,382	\$562,585	\$605,094
<b>0690 Employment Development Department Building Fund <sup>n</sup></b>			
BEGINNING BALANCE.....	\$1,144	\$1,062	\$767
<b>REVENUES AND TRANSFERS</b>			
Operating Revenues:			
213000 Property and natural resources.....	-	-	-
215000 Income from investments.....	39	30	30
Totals, Operating Revenues.....	\$39	\$30	\$30
Totals, Resources.....	\$1,183	\$1,092	\$797
<b>EXPENDITURES</b>			
Disbursements:			
7100 Employment Development Department (Capital Outlay).....	121	325	325
Totals, Disbursements.....	\$121	\$325	\$325
FUND BALANCE.....	\$1,062	\$767	\$472
<b>0908 School Employees Fund <sup>n</sup></b>			
BEGINNING BALANCE.....	\$39,220	\$42,006	\$3,769
Prior year adjustments.....	-1,819	-	-
Balance, Adjusted.....	\$37,401	\$42,006	\$3,769
<b>REVENUES AND TRANSFERS</b>			
Operating Revenues:			
215000 Income from investments.....	1,384	1,937	1,952
221000 Contributions from fiduciary funds.....	47,140	44,242	87,077
Totals, Operating Revenues.....	\$48,524	\$46,179	\$89,029
Totals, Resources.....	\$85,925	\$88,185	\$92,798
<b>EXPENDITURES</b>			
Disbursements:			
7100 Employment Development Department (State Operations).....	591	858	1,102
9900 Statewide General Administrative (Pro Rata).....	-	-	-

\* Dollars in thousands, except in Salary Range.

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

1							
2							
3							
4	Local Assistance:				2001-02*	2002-03*	2003-04*
5	Benefit payments .....				\$41,520	\$81,714	\$54,614
6	Unemployment Insurance Code Section 826 payments to Department of						
7	Education.....				1,611	1,623	1,623
8	Unemployment Insurance Code Section 826 payments to Community College						
9	Districts.....				197	221	221
10							
11	Totals, Local Assistance .....				\$43,328	\$83,558	\$56,458
12							
13	Totals, Expenditures.....				\$43,919	\$84,416	\$57,560
14							
15	FUND BALANCE.....				\$42,006	\$3,769	\$35,238

CHANGES IN

AUTHORIZED POSITIONS

	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*	
20							
21							
22	Totals, Authorized Positions .....	9,660.7	11,631.0	11,590.1	\$460,710	\$515,423	\$521,788
23	Workload and Administrative Adjustments:						
24	Positions Established:				Salary Range		
25	Dis Ins Prog Rep .....	-	51.0	101.0	2,507-3,788	1,926	3,815
26	Temporary Help-CUIAB.....	-	-44.9	4.2	-	-1,658	155
27	Temporary Help-EDD.....	-	495.4	39.7	-	15,462	1,064
28	Adjustment per Control Section 31.60:						
29	C.E.A. I .....	-	-1.0	-1.0	5,493-9,362	-66	-66
30	Presiding Adm Law Judge-CUIAB.....	-	-1.0	-1.0	7,067-8,551	-85	-85
31	Adm Law Judge I-CUIAB .....	-	-13.0	-13.0	6,734-8,144	-1,051	-1,051
32	Exempt .....	-	-1.0	-1.0	7,448-8,056	-79	-79
33	Staff Counsel .....	-	-1.0	-1.0	3,651-7,034	-44	-44
34	Staff Svcs Mgr III.....	-	-2.0	-2.0	6,032-6,651	-145	-145
35	DP Mgr III .....	-	-1.0	-1.0	6,023-6,651	-72	-72
36	Empt Develmt Administrator.....	-	-2.0	-2.0	5,747-6,334	-138	-138
37	Sr Info Sys Analyst-Spec.....	-	-2.0	-2.0	4,958-6,026	-119	-119
38	DP Mgr II .....	-	-8.0	-8.0	4,958-6,026	-476	-476
39	Sys Software Spec II-Tech .....	-	-1.0	-1.0	4,949-6,015	-59	-59
40	Staff Svcs Mgr II-Supvry.....	-	-5.0	-5.0	4,963-5,987	-298	-298
41	Empt Prog Mgr III .....	-	-3.0	-3.0	4,737-5,747	-171	-171
42	Supvng Crim Investigator I .....	-	-1.0	-1.0	4,550-5,490	-55	-55
43	Staff Programmer Analyst-Spec.....	-	-14.0	-14.0	4,507-5,480	-757	-757
44	Staff Info Sys Analyst .....	-	-19.0	-19.0	4,507-5,480	-1,028	-1,028
45	DP Mgr I .....	-	-6.0	-6.0	4,507-5,480	-325	-325
46	Sys Software Spec I-Tech .....	-	-6.0	-6.0	4,506-5,479	-324	-324
47	Tax Administrator I .....	-	-1.0	-1.0	4,520-5,453	-54	-54
48	Staff Svcs Mgr I.....	-	-17.0	-17.0	4,520-5,453	-922	-922
49	Staff Svcs Mgr I-CUIAB .....	-	-1.0	-1.0	4,520-5,453	-54	-54
50	Staff Mgt Auditor .....	-	-1.0	-1.0	4,520-5,453	-54	-54
51	Staff Mgt Auditor-ETP.....	-	-1.0	-1.0	4,520-5,453	-33	-33
52	Research Mgr I-Gen .....	-	-1.0	-1.0	4,520-5,453	-54	-54
53	Empt Prog Mgr II .....	-	-7.0	-7.0	4,305-5,231	-362	-362
54	Dis Ins Prog Mgr II .....	-	-1.0	-1.0	4,305-5,231	-52	-52
55	Research Prog Spec I .....	-	-2.0	-2.0	4,301-5,228	-103	-103
56	Crim Investigator.....	-	-11.0	-11.0	3,307-4,999	-437	-437
57	Research Analyst II-Gen.....	-	-7.0	-7.0	4,110-4,997	-345	-345
58	Research Analyst II-Econ.....	-	-1.0	-1.0	4,110-4,997	-49	-49
59	Reductions in Authorized Positions:						
60	Assoc Programmer Analyst-Spec .....	-	-8.0	-8.0	4,110-4,997	-395	-395
61	Assoc Info Sys Analyst-Spec.....	-	-19.0	-19.0	4,110-4,997	-937	-937
62	Assoc Sys Software Spec-Tech .....	-	-1.0	-1.0	4,103-4,986	-49	-49
63	Empt Prog Mgr I .....	-	-4.0	-4.0	3,917-4,761	-172	-172
64	Dis Ins Prog Mgr I.....	-	-4.0	-4.0	3,917-4,761	-188	-188
65	Trng Ofcr I.....	-	-1.0	-1.0	3,915-4,759	-47	-47
66	Empt Develmt Spec II .....	-	-2.0	-2.0	3,915-4,759	-94	-94
67	Assoc Programmer Analyst.....	-	-3.0	-3.0	3,915-4,759	-141	-141
68	Assoc Bus Mgt Analyst.....	-	-3.0	-3.0	3,915-4,759	-141	-141
69	Assoc Govtl Prog Analyst.....	-	-37.0	-37.0	3,915-4,579	-1,738	-1,738
70	Assoc Govtl Prog Analyst-ETP.....	-	-7.0	-7.0	3,915-4,579	-329	-329
71	Programmer II-ETP .....	-	-1.0	-1.0	3,589-4,363	-43	-43
72	Acctg Ofcr-Spec .....	-	-5.0	-5.0	3,418-4,155	-205	-205
73	Job Agent.....	-	-1.0	-1.0	3,255-4,155	-39	-39
74	Empt Prog Supvr I .....	-	-4.0	-4.0	3,257-3,959	-156	-156
75	Sr Pers Spec .....	-	-1.0	-1.0	3,255-3,957	-39	-39

\* Dollars in thousands, except in Salary Range.

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
				Salary Range		
Staff Svcs Analyst-Gen .....	-	-3.0	-3.0	\$2,507-3,957	-\$90	-\$90
Staff Svcs Analyst-Gen-ETP .....	-	-1.0	-1.0	2,507-3,957	-30	-30
Empt Prog Rep .....	-	-127.0	-127.0	2,507-3,788	-3,821	-3,821
Empt Prog Rep .....	-	-3.0	-3.0	2,507-3,788	-69	-69
Dis Ins Prog Rep .....	-	-27.0	-27.0	2,507-3,788	-812	-812
Info Sys Techn Spec I .....	-	-1.0	-1.0	3,110-3,780	-37	-37
Warehouse Mgr I .....	-	-1.0	-1.0	3,112-3,739	-37	-37
Empt Develmt Spec I .....	-	-2.0	-2.0	2,968-3,608	-71	-71
Dis Ins Spec I .....	-	-1.0	-1.0	2,968-3,608	-36	-36
Exec Asst .....	-	-2.0	-2.0	2,926-3,556	-70	-70
Assoc Info Sys Analyst .....	-	-2.0	-2.0	2,851-3,300	-66	-66
Prog Techn III .....	-	-1.0	-1.0	2,626-3,193	-32	-32
Computer Opr .....	-	-1.0	-1.0	2,207-3,168	-26	-26
Pers Techn I .....	-	-1.0	-1.0	2,507-3,049	-30	-30
Staff Svcs Mgt Auditor .....	-	-8.0	-8.0	2,764-3,048	-265	-265
Secty .....	-	-8.0	-8.0	2,390-2,906	-229	-229
Ofc Svcs Supvr I-Typing .....	-	-2.0	-2.0	2,349-2,858	-56	-56
Ofc Svcs Supvr I-Gen .....	-	-3.0	-3.0	2,349-2,858	-85	-85
Prog Techn II .....	-	-1.0	-1.0	2,348-2,855	-28	-28
Ofc Techn-Typing .....	-	-20.0	-20.0	2,348-2,855	-564	-564
Ofc Techn-Gen .....	-	-1.0	-1.0	2,348-2,855	-28	-28
Acctg Techn .....	-	-2.0	-2.0	2,348-2,855	-56	-56
Pers Selection Techn .....	-	-1.0	-1.0	2,029-2,855	-24	-24
Info Sys Techn .....	-	-1.0	-1.0	2,295-2,790	-26	-26
Key Data Opr .....	-	-1.0	-1.0	2,180-2,648	-23	-23
Word Proc Techn .....	-	-1.0	-1.0	2,029-2,648	-24	-24
Prog Techn .....	-	-1.0	-1.0	2,029-2,648	-24	-24
Acct Clk II .....	-	-1.0	-1.0	2,104-2,559	-25	-25
Ofc Asst-Typing .....	-	-10.0	-10.0	1,908-2,319	-229	-229
Janitor .....	-	-6.0	-6.0	1,867-2,269	-134	-134
Support Svcs Asst-Gen .....	-	-1.0	-1.0	1,846-2,242	-22	-22
Ofc Asst-Gen .....	-	-2.0	-2.0	1,846-2,242	-44	-44
Temporary Help .....	-	-	-	-	-	-
Totals, Workload and Administrative Adjustments .....	-	19.5	-337.1	-	-\$3,907	-\$14,603
Proposed New Positions:						
Temporary Help-Unemployment Ins Div ..	-	-	2.5	-	-	143
Temporary Help-Field Offices .....	-	-	22.9	-	-	1,041
Temporary Help-Fiscal Progs Div .....	-	-	1.0	-	-	57
Temporary Help-CUIAB .....	-	-	1.0	-	-	103
Totals, Proposed New Positions .....	-	-	27.4	-	-	\$1,344
Total Adjustments .....	-	19.5	-309.7	-	-\$3,907	-\$13,259
TOTALS, SALARIES AND WAGES .....	9,660.7	11,650.5	11,280.4	\$460,710	\$511,516	\$508,529

STATE BUILDING PROGRAM  
EXPENDITURES

Actual                      Estimated                      Proposed  
2001-02\*                      2002-03\*                      2003-04\*

80 CAPITAL OUTLAY

PROGRAM ELEMENTS

Major Projects

80.40 VALLEJO

80.40.001 Vallejo JS/UI Office: Renovation and Asbestos Abatement .....

\$2,114                      -                      -

TOTALS, EXPENDITURES, CAPITAL OUTLAY .....

\$2,114                      -                      -

0690 Employment Development Department Building Fund .....

121                      \$325                      \$325

0870 Unemployment Administration Fund .....

2,114                      -                      -

0871 Unemployment Fund .....

-                      -                      -

Less funding provided by Employment Development Department Building Fund .

-121                      -325                      -325

0890 Federal Trust Fund .....

(2,114)                      (-)                      (-)

\* Dollars in thousands, except in Salary Range.

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

	Actual 2001-02*	Estimated 2002-03*	Proposed 2003-04*
STATE BUILDING PROGRAM EXPENDITURES			
<b>RECONCILIATION WITH APPROPRIATIONS</b>			
<b>3 CAPITAL OUTLAY</b>			
<b>0690 Employment Development Department Building Fund</b>			
APPROPRIATIONS			
311 Budget Act appropriation (transfer to Federal Unemployment Fund-0871) (Renumbered from Item 5100-311-0690) .....	\$121	\$325	-
311 Budget Act appropriation (transfer to Federal Unemployment Fund-0871)....	-	-	\$325
TOTALS, EXPENDITURES .....	\$121	\$325	\$325
<b>0870 Unemployment Administration Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 7100-301-0870, Budget Act of 2000 (Renumbered from Item 5100-311-0690) .....	\$4,083	-	-
Reversion per Government Code Sections 16351, 16351.5, and 16408 .....	-1,969	-	-
TOTALS, EXPENDITURES .....	\$2,114	-	-
<b>0871 Unemployment Fund</b>			
APPROPRIATIONS			
Less Funding Provided by Employment Development Department Building Fund .....	-\$121	-\$325	-\$325
NET TOTALS, EXPENDITURES .....	-\$121	-\$325	-\$325
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 7100-301-0890, Budget Act of 2000 (Transfer to Unemployment Administration Fund) (Renumbered from 5100-301-0890).....	(\$4,083)	-	-
Reversion per Government Code Sections 16351, 16351.5, and 16408 .....	(-1,969)	(-)	-
TOTALS, EXPENDITURES .....	-	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay).....	\$2,114	-	-

7120 CALIFORNIA WORKFORCE INVESTMENT BOARD

The federal Workforce Investment Act (Act) of 1998 (Public Law 105-220) repealed the Job Training Partnership Act and established new requirements for employment and training programs for adults, youth, and dislocated workers. Pursuant to the provisions of the Act, the Governor established a state Workforce Investment Board comprised of the Governor, two members of the Senate, appointed by the President pro Tempore, two members of the Assembly, appointed by the Speaker, and representatives of business, labor organizations, community-based organizations, schools and colleges, state agencies, and local governments appointed by the Governor. As required by federal law, the majority of the Board Members are business representatives. The Board is to assist the Governor in restructuring workforce development programs into an integrated workforce investment system that can better respond to the employment, training, and education needs of its customers. Services are required by federal law to be provided through a network of one-stop career centers.

The Act requires the Board to assist the Governor with the development and modification of its five-year Workforce Investment Plan, designation of Local Workforce Investment Areas, establishment of Local Workforce Investment Boards, review of Local Workforce Investment Area plans, oversight of local workforce education and training programs, negotiations of performance standards with the Department of Labor, and preparation of an annual report.

The Board acts as an advisory body to the Governor on policies to support local operations of the program and the continuous improvement of California's comprehensive workforce development system.

Authority

Federal: Public Law 105-220, Workforce Investment Act of 1998.  
State: Executive Order D-9-99, California Workforce Investment Board.

SUMMARY OF PROGRAM REQUIREMENTS	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
10 CA Workforce Investment Program ....	27.8	27.3	27.3	\$4,577	\$5,370	\$5,378
TOTALS, PROGRAMS.....	27.8	27.3	27.3	\$4,577	\$5,370	\$5,378
0890 Federal Trust Fund .....				4,358	4,505	4,513
0995 Reimbursements .....				219	865	865

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.  
\* Dollars in thousands, except in Salary Range.

7120 CALIFORNIA WORKFORCE INVESTMENT BOARD—Continued

PROGRAM BUDGET DETAIL

PROGRAM REQUIREMENTS

10 CALIFORNIA WORKFORCE INVESTMENT PROGRAM

State Operations:		2001-02*	2002-03*	2003-04*
0890 Federal Trust Fund.....		\$4,358	\$4,505	\$4,513
0995 Reimbursements.....		219	865	865
Totals, State Operations .....		\$4,577	\$5,370	\$5,378
TOTALS, EXPENDITURES (State Operations).....		\$4,577	\$5,370	\$5,378

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
Authorized Positions (Equals Sch. 7A).....	27.8	33.0	33.0	\$1,703	\$2,099	\$2,134
Total Adjustments .....	-	-4.0	-4.0	-	-194	-194
Estimated Salary Savings .....	-	-1.7	-1.7	-	-143	-143
Net Totals, Salaries and Wages .....	27.8	27.3	27.3	\$1,703	\$1,762	\$1,797
Staff Benefits .....	-	-	-	323	468	476
Totals, Personal Services .....	27.8	27.3	27.3	\$2,026	\$2,230	\$2,273
OPERATING EXPENSES AND EQUIPMENT .....				\$2,551	\$3,140	\$3,105
TOTALS, EXPENDITURES .....				\$4,577	\$5,370	\$5,378

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0890 Federal Trust Fund

APPROPRIATIONS		2001-02*	2002-03*	2003-04*
001 Budget Act appropriation .....		-	-	\$4,513
001 Budget Act appropriation (Renumbered from Item 5120-001-0890) .....		\$4,752	\$4,690	-
Allocation for employee compensation .....		7	20	-
Adjustment per Section 3.60 .....		65	54	-
Adjustment per Section 4.00 .....		-10	-	-
Adjustment per Section 31.60.....		-	-259	-
Budget Adjustment .....		-456	-	-
TOTALS, EXPENDITURES .....		\$4,358	\$4,505	\$4,513

0995 Reimbursements

APPROPRIATIONS				
Reimbursements.....		\$219	\$865	\$865
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....		\$4,577	\$5,370	\$5,378

CHANGES IN

AUTHORIZED POSITIONS

	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
Totals, Authorized Positions .....	27.8	33.0	33.0	\$1,703	\$2,099	\$2,134
Salary adjustments.....	-	-	-	-	1	1
Totals, Adjusted Authorized Positions .....	27.8	33.0	33.0	\$1,703	\$2,100	\$2,135
Adjustment per Control Section 31.60:				Salary Range		
Research Prog Spec I.....	-	-1.0	-1.0	4,301-5,228	-52	-52
Research Analyst II-Gen .....	-	-1.0	-1.0	4,110-4,997	-49	-49
Assoc Govtl Prog Analyst.....	-	-2.0	-2.0	3,915-4,759	-94	-94
Total .....	-	-4.0	-4.0	-	-\$195	-\$195
Total Adjustments.....	-	-4.0	-4.0	-	-\$194	-\$194
TOTALS, SALARIES AND WAGES .....	27.8	29.0	29.0	\$1,703	\$1,905	\$1,940

\* Dollars in thousands, except in Salary Range.

**7300 AGRICULTURAL LABOR RELATIONS BOARD**

The Agricultural Labor Relations Board (ALRB), which was created by the Agricultural Labor Relations Act of 1975, is responsible for conducting secret ballot elections to determine collective bargaining representation in agriculture and for investigating and resolving unfair labor practice disputes. The ALRB is patterned after the National Labor Relations Board and is divided into two major programs: (1) Board Administration of the Agricultural Labor Relations Act; and (2) General Counsel Administration of the Agricultural Labor Relations Act. Senate Bill 1156 and Assembly Bill 2596 (Chapters 1145 and 1146, Statutes of 2002) added the Agricultural Employer-Employee Collective Bargaining and Mediation Law to the Labor Code, effective January 1, 2003. These bills amend the Agricultural Labor Relations Act to provide, under specified circumstances, for a mediator to fix the terms of a collective bargaining agreement.

The workload of the ALRB is dependent upon the number of election petitions and unfair labor practice charges filed, the number of elections objected to, the number of petitions for mediation filed with the board, the number of petitions for review accepted by the board after the mediator's final report is submitted to the parties, the ability of the board to settle unfair labor practice charges and complaints, the number of hearings, the number of appeals to the board from those hearings, and the number of appeals to the courts from board decisions.

**Authority**

Labor Code, Sections 1140 to 1166.3.

**SUMMARY OF PROGRAM**

REQUIREMENTS	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
10 Board Administration .....	15.4	15.7	15.7	\$2,023	\$2,055	\$2,060
20 General Counsel Administration .....	24.3	26.1	26.1	2,604	2,695	2,705
30 Administrative Services.....	2.9	4.3	4.3	274	301	302
Distributed Administrative Services ....	-	-	-	-274	-301	-302
<b>TOTALS, PROGRAMS.....</b>	<b>42.6</b>	<b>46.1</b>	<b>46.1</b>	<b>\$4,627</b>	<b>\$4,750</b>	<b>\$4,765</b>
0001 General Fund.....				4,627	4,750	4,765

**10 BOARD ADMINISTRATION**

**Program Objectives Statement**

Board Administration is provided by a five-member board which establishes policies and procedures for all activities related to the conduct of elections, the investigation and resolution of unfair labor practices, and the conduct of hearings on elections and unfair labor practices. It also conducts and/or reviews these hearings on elections, determines whether the results of such elections should be certified, and adjudicates complaints issued in unfair labor practices.

Hearings may be conducted by the Board to determine whether particular union representation elections are to be certified. These hearings must be held in all cases where conduct which might warrant setting aside the election is shown in declarations. The Board rules on the statements of objections and whether or not the facts of the case warrant setting aside the election. In order to refine the process so that certification is not unduly delayed, the executive secretary's office screens all objections to assure that hearings are limited to only those points and issues which are pertinent to the case and which have not previously been held to be non-objectionable. The Board acts as an appellate body to which any of the parties involved may appeal the decision of a hearing officer and the Board must consider all appeals. Hearings are also held to consider challenged ballot issues, unit clarification issues and access issues, which are appealed to the Board through the same process.

The Agricultural Labor Relations Act defines unfair labor practices and authorizes the Board, if the preponderance of the evidence taken warrants such a decision, to issue orders to prevent or remedy such practices. Hearings on unfair labor practices are conducted before an administrative law judge according to the rules of evidence. Parties are represented by counsel, and a transcript is made of the proceedings. The administrative law judge writes a decision; if any party files exceptions, the decision is reviewed by the Board. While unfair labor practice cases are pending, the Board has the authority to petition the courts for appropriate temporary relief or restraining orders.

Effective January 1, 2003, the Agricultural Employer-Employee Collective Bargaining and Mediation Law allows an agricultural employer or a labor organization certified as the exclusive bargaining agent of a bargaining unit of agricultural employees to file a petition for mediation with the ALRB. The petition must contain a declaration that the parties have failed to reach a collective bargaining agreement and a request that the board issue an order directing the parties to mandatory mediation and conciliation of their issues. If either party disagrees with the mediator's report, they may petition the board for review of the report. Within 10 days of receipt of a petition, the board may accept for review those portions of the petition for which a prima facie case has been established. After the mediator's report takes effect, either party may petition for a writ of review in the court of appeal or the California Supreme Court.

Board Administration is responsible for the overall policy direction of the agency, and the establishment of procedures to implement that policy. This involves the development and promulgation of regulations required to implement, interpret and make specific the provisions of the Agricultural Labor Relations Act. This process involves the formulation of regulations, the solicitation and analysis of public comments, the holding of public hearings and meetings, and the final adoption of regulations. Further, policy and procedure development is required internally to deal with any legal and practical problems in the administration of the Agricultural Labor Relations Act.

Ongoing administration of the Board's caseload requires the disposition of numerous and varied procedural and substantive motions. Executive secretary staff reviews motions to extend certification and deny access, as well as continuance and extension motions, and other miscellaneous motions related to the conduct of hearings or the progress of cases before the Board.

ALRB court litigation falls into two categories:

1. Review and Enforcement of Final ALRB Decisions.

Section 1160.8 of the act provides for judicial review of Board orders in unfair labor practice decisions. In those cases where a respondent seeks judicial review in the appropriate court of appeals, attorneys appear on behalf of the Board and defend its decisions. If the respondent has not filed a petition for review but refuses to comply with the Board's order, the Board will seek enforcement of its order in the appropriate Superior Court.

2. Suits Against the Board.

This litigation involves suits against the Board by employers and labor organizations seeking to enjoin the Board from conducting elections, counting ballots, proceeding with unfair labor practice trials or challenging Board regulations, policies or procedures. These suits are in the nature of petitions for declaratory and injunctive relief, writs of mandate, and writs of prohibition. They usually necessitate the Board appearing on a few hours' notice to defend against the issuance of a temporary restraining order and then, perhaps a week later, appearing in a hearing on an order to show cause. These suits have also resulted in appellate litigation where it has been necessary to seek extraordinary appellate review in the appropriate State Court of Appeal or the California Supreme Court in order to stay the effect of an adverse ruling in a Superior Court.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

\* Dollars in thousands, except in Salary Range.

7300 AGRICULTURAL LABOR RELATIONS BOARD—Continued

20 GENERAL COUNSEL ADMINISTRATION

Program Objectives Statement

The objectives of the General Counsel Administration are to conduct fair, secret ballot elections and to investigate and bring resolution or prosecution in unfair labor practices. The general counsel is responsible for implementing the provisions of the act and rules and regulations of the Board in the conduct of elections, challenges to ballots, court litigation, and investigation, issuance of complaints and prosecution before the Board of unfair labor practice charges. The general counsel is also responsible for compliance—the process by which remedies prescribed by the Board are administratively acted on. The staff of the regional offices have the primary responsibility, under the direction and coordination of the general counsel, for the activities related to elections and unfair labor practices, for seeking temporary injunctive relief in unfair labor practice cases, and for ensuring that compliance has been implemented.

The ALRB conducts secret ballot elections in which agricultural employees can vote to designate a collective bargaining unit.

An unfair labor practice charge may be filed by an individual, an employer, or a labor organization alleging that an agricultural employer or a labor organization is engaging in an unfair labor practice in violation of Section 1153 or 1154 of the Act. The charge is filed in a regional office. After an investigation, the regional office determines whether the investigation has established sufficient evidence to warrant issuance of a complaint. If the determination is made to issue a complaint, the charged party is contacted and requested to enter into a settlement agreement to resolve the alleged unfair labor practices. In the absence of settlement, the matter is set for hearing before an administrative law judge. These hearings have ranged from one day to several months in duration, depending upon the complexity of the issues. Exceptions to the administrative law judge’s decision may be taken by either party.

Compliance is the process by which Board ordered remedies in unfair labor practice decisions are effectuated. While the remedies that the Board can order vary, typically they include a requirement that the charging party (or parties) and their fellow employees be informed by a notice of the results of the administrative hearing. This requirement is fulfilled by a posting, mailing and a reading of the notice to the employees by a field examiner. Another usual remedy that the Board orders is backpay where the unlawful conduct of an employer or labor organization has resulted in the loss of work by the charging party. Additionally, if the loss of work resulted from a termination of employment, the Board will order the charging party reinstated to his or her former position. Where the employer has refused to collectively bargain in good faith with a labor organization, the Board may order the makewhole remedy which is designed to recompense the employees for what they might have earned had the employer bargained in good faith.

The compliance activity of the general counsel will be handled by the regional office that handled the underlying unfair labor practice. In backpay cases, the field examiner will also interview the discriminatees in order to determine what if any mitigation by way of interim employment exists. Once the amounts are calculated, the regional office contacts the employer or labor organization and requests voluntary payment. The employer or labor organization can request settlement discussions. In the absence of voluntary payment or settlement, the regional office prepares a formal “specification” of the amount owed and the matter is set for hearing before an administrative law judge. The process after hearing is identical to unfair labor practices.

30 ADMINISTRATIVE SERVICES

Program Objectives Statement

Administrative Services provides the full range of staff services including personnel, accounting, budgeting, management analysis, computer support, collection of statistics and service and supply to the two headquarters offices and the four regional offices.

Major Budget Adjustments Proposed for 2002–03

- Reduction Issues in the December Revision
  - \$8,000 General Fund for the Board Administration Program.
  - \$4,000 General Fund for the General Counsel Administration Program.
- Other Reductions
  - \$50,000 and 7.0 positions pursuant to Control Section 31.60.

Major Budget Adjustments Proposed for 2003–04

- Other Reductions
  - \$8,000 General Fund for the Board Administration Program.
  - \$4,000 General Fund for the General Counsel Administration Program.
  - \$50,000 and 7.0 positions pursuant to Control Section 31.60.

SUMMARY BY OBJECT  
1 STATE OPERATIONS

	01–02	02–03	03–04	2001–02*	2002–03*	2003–04*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A) .....	42.6	55.5	55.5	\$3,006	\$3,828	\$3,886
Total Adjustments .....	–	–7.0	–7.0	–	–402	–402
Estimated Salary Savings .....	–	–2.4	–2.4	–	–172	–175
Net Totals, Salaries and Wages .....	42.6	46.1	46.1	\$3,006	\$3,254	\$3,309
Staff Benefits .....	–	–	–	575	700	714
Totals, Personal Services .....	42.6	46.1	46.1	\$3,581	\$3,954	\$4,023
OPERATING EXPENSES AND EQUIPMENT .....				\$1,046	\$796	\$742
TOTALS, EXPENDITURES .....				\$4,627	\$4,750	\$4,765

\* Dollars in thousands, except in Salary Range.

7300 AGRICULTURAL LABOR RELATIONS BOARD—Continued

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**RECONCILIATION WITH APPROPRIATIONS**  
**1 STATE OPERATIONS**  
**0001 General Fund**

APPROPRIATIONS	2001-02*	2002-03*	2003-04*
001 Budget Act appropriation .....	-	-	\$4,765
001 Budget Act appropriation (Renumbered from Item 8300-001-0001) .....	\$5,341	\$4,677	-
Allocation for employee compensation .....	9	30	-
Adjustment per Section 3.60 .....	125	106	-
Adjustment per Section 3.90 .....	-140	-	-
Adjustment per Section 4.60 .....	18	-	-
Adjustment per Section 4.00 .....	-18	-	-
Allocation for Americans with Disabilities Act (ADA) Barrier Removal .....	28	-	-
Adjustment per Section 3.20 as added by Chapter 1, Statutes of 2002, Third Extraordinary Session .....	-123	-	-
Adjustment per Section 31.60 .....	-	-50	-
Adjustment per Section 4.20 .....	-	-1	-
Adjustment per Mid-Year Revision Legislation .....	-	-12	-
Totals Available .....	\$5,240	\$4,750	\$4,765
Unexpended balance, estimated savings .....	-613	-	-
<b>TOTALS, EXPENDITURES .....</b>	<b>\$4,627</b>	<b>\$4,750</b>	<b>\$4,765</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....</b>	<b>\$4,627</b>	<b>\$4,750</b>	<b>\$4,765</b>

**CHANGES IN  
AUTHORIZED POSITIONS**

	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
Totals, Authorized Positions .....	42.6	55.5	55.5	\$3,006	\$3,828	\$3,886
Salary adjustments .....	-	-	-	-	1	1
Totals, Adjusted Authorized Positions .....	42.6	55.5	55.5	\$3,006	\$3,829	\$3,887
Adjustment per Control Section 31.60:						
Program 10:				Salary Range		
Sr Board Counsel .....	-	-1.0	-1.0	6,573-8,111	-97	-97
Board Counsel II .....	-	-1.0	-1.0	5,703-7,034	-84	-84
Exec Secty II .....	-	-1.0	-1.0	2,926-3,556	-43	-43
Total .....	-	-3.0	-3.0	-	-\$224	-\$224
Program 20:						
Fld Examiner III .....	-	-1.0	-1.0	4,301-5,228	-63	-63
Fld Examiner II .....	-	-1.0	-1.0	3,915-4,759	-40	-40
Fld Examiner I .....	-	-2.0	-2.0	2,507-3,049	-76	-76
Total .....	-	-4.0	-4.0	-	-\$179	-\$179
Total Adjustments .....	-	-7.0	-7.0	-	-\$402	-\$402
<b>TOTALS, SALARIES AND WAGES .....</b>	<b>42.6</b>	<b>48.5</b>	<b>48.5</b>	<b>\$3,006</b>	<b>\$3,426</b>	<b>\$3,484</b>

**7350 DEPARTMENT OF INDUSTRIAL RELATIONS**

The objective of the Department of Industrial Relations is to protect the workforce in California, improve working conditions, and advance opportunities for profitable employment. The Department is continually working toward this objective by enforcing workers' compensation insurance laws and adjudicating workers' compensation insurance claims, working to prevent industrial injuries and deaths, promulgating and enforcing laws relating to wages, hours, and conditions of employment, promoting apprenticeship and other on-the-job training, assisting in negotiations with parties in dispute when a work stoppage is threatened, and by analyzing and disseminating statistics which measure the condition of labor in the State.

**SUMMARY OF PROGRAM  
REQUIREMENTS**

	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
10 Self-Insurance Plans .....	21.8	21.9	21.9	\$2,212	\$2,814	\$2,854
20 Mediation/Conciliation .....	17.2	17.6	17.6	1,932	1,923	2,105
30 Workers' Compensation .....	922.4	909.7	918.9	99,830	94,477	102,824
35 Industrial Medical Council .....	26.1	27.7	27.7	3,765	3,527	3,486
36 Commission on Health and Safety and Workers' Compensation....	6.4	6.7	10.5	1,194	1,445	2,661

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.  
\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

		01-02	02-03	03-04	2001-02*	2002-03*	2003-04*	
4	40	DOSH.....	707.5	741.4	741.4	\$72,168	\$74,952	\$75,747
5	50	DLSE.....	425.0	432.3	432.3	40,089	40,193	42,055
6	60	DAS.....	58.5	56.5	56.5	6,011	6,834	8,140
7	70	DLSR.....	43.4	45.1	45.1	3,777	3,593	3,783
8	80	Claims, Wages, and Contingencies..	-	-	-	24,432	22,916	812
9	94.01	Administration.....	275.2	268.4	261.1	22,948	22,071	21,761
10	94.02	Distributed Administration.....	-	-	-	-22,948	-22,071	-21,761
11	95	Loan Repayment (Interest).....	-	-	-	-	-	-
12	98	State-Mandated Local Programs....	-	-	-	891	2	2
13								
14								
15		TOTALS, PROGRAMS.....	2,503.5	2,527.3	2,533.0	\$256,301	\$252,676	\$244,469
16	0001	General Fund.....				168,722	125,097	63,278
17	0023	Farmworker Remedial Account.....				-	127	102
18	0079	Industrial Medicine Fund.....				1,494	1,750	2,055
19	0096	Cal-OSHA Targeted Inspection and Consultation Fund.....				7,888	12,759	12,848
20	0132	Workers' Compensation Managed Care Fund.....				100	235	539
21	0216	Industrial Relations Construction Industry Enforcement Fund.....				42	55	54
22	0222	Workplace Health and Safety Revolving Fund.....				1,194	724	-
23	0223	Workers' Compensation Administration Revolving Fund.....				19,748	45,689	103,702
24	0284	Loss Control Certification Fund.....				672	416	-
25	0368	Asbestos Consultant Certification Account.....				302	338	334
26	0369	Asbestos Training Approval Account, Asbestos Training and Consultant Certification Account.....				-	242	234
27	0396	Self-Insurance Plans Fund.....				2,173	2,766	2,808
28	0452	Elevator Safety Inspection Account.....				7,489	8,671	8,796
29	0453	Pressure Vessel Account.....				2,624	3,739	3,784
30	0481	Garment Manufacturers Special Account.....				917	50	200
31	0514	Employment Training Fund.....				3,230	3,137	2,947
32	0571	Uninsured Employers' Account, Uninsured Employers' Fund.....				5,286	7,262	-
33	0890	Federal Trust Fund.....				28,321	28,572	28,804
34	0913	Industrial Relations Unpaid Wage Fund.....				994	1,508	1,539
35	0995	Reimbursements.....				2,332	3,406	3,783
36	3002	Electrician Certification Fund.....				52	1,861	1,847
37	3003	Permanent Amusement Ride Safety Inspection Fund.....				930	1,800	1,872
38	3004	Garment Industry Regulations Fund.....				1,409	2,362	2,352
39	3022	Apprenticeship Training Contribution Fund.....				382	110	1,539
40	3030	Workers' Occupational Safety and Health Education Fund.....				-	-	1,052

10 REGULATION OF WORKERS' COMPENSATION SELF-INSURANCE PLANS

Program Objectives Statement

An employer or group of employers may meet the statutory requirement of providing workers' compensation benefits for employees by obtaining a certificate of consent to self-insure. A certificate is issued after the employer has proved to the satisfaction of the Director of Industrial Relations that an effective safety program is being maintained, that the employer has the financial ability to pay normal and catastrophic losses over a long period of time, and has the ability to provide prompt and competent delivery of benefits. A security deposit is required from private employers, with the amount of the deposit revised periodically. Employer estimates of future liabilities are audited on a three-year cycle to make certain the deposit posted is adequate. In addition, self-insurers' financial strength is periodically reevaluated.

Companies that provide workers' compensation claims handling services for self-insured employers and claims adjusters that do actual claims handling for self-insurers are also licensed by this program.

Major Budget Adjustment Proposed for 2002-03

- Other Reductions
  - \$58,000 and 2.0 positions pursuant to Control Section 31.60.

Major Budget Adjustments Proposed for 2003-04

- Other Reductions
  - \$1,000 for efficiencies resulting from the creation of the Labor and Workforce Development Agency.
  - \$58,000 and 2.0 positions pursuant to Control Section 31.60.

Authority

Labor Code Sections 129 and 3700 through 3705 inclusive.

20 CONCILIATION OF EMPLOYER-EMPLOYEE DISPUTES

Program Objectives Statement

The objective of the program is to promote sound labor relations between unions and employers, and to protect the economy of the State. The staff of the program work for the well-being of the citizens of the State by preventing or minimizing work stoppages and interruptions of business or public services. This mission is accomplished by making skilled professionals available to disputing parties with the objective of reaching voluntary settlements that are within the means of those concerned. Disputes can range from grievances of individual workers or employers to full-scale strikes.

\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

Major Budget Adjustment Proposed for 2002–03

- Reduction Issues in the December Revision
  - \$221,000 for one-time operating expense and equipment savings.

Major Budget Adjustments Proposed for 2003–04

- Other Reductions
  - \$2,000 for Out-of-State Travel.
  - \$21,000 for efficiencies resulting from the creation of the Labor and Workforce Development Agency.

Authority

Labor Code Sections 65 and 66, various Public Utilities Code sections covering transit districts, the Meyers-Milias-Brown Act, Educational Employment Relations Act, State Employer-Employee Relations Act, Higher Education Employer-Employee Relations Act, and Agricultural Labor Relations Act.

30 DIVISION OF WORKERS' COMPENSATION

Program Objectives Statement

The Division of Workers' Compensation monitors administration of workers' compensation claims, attempts to minimize disputes, and provides administrative and judicial services to resolve disputes that arise in connection with claims for workers' compensation benefits. The Division is also responsible for conducting audits of workers' compensation claims administrators to ensure compliance with the benefit delivery system required by the Labor Code, rules and regulations, authorizing payment of workers' compensation benefits to injured workers from the Uninsured Employers' Fund and the Subsequent Injuries Fund, administering a workers' compensation information system to facilitate the evaluation of the efficiency and effectiveness of the benefit delivery system, and certifying health care organizations to provide managed care to injured workers.

Major Budget Adjustments Proposed for 2002–03

- Reduction Issues in the December Revision
  - \$24.422 million General Fund reduction and \$24.422 million increase from the Workers Compensation Administration Revolving Fund to reflect 100 Percent User Funding of Workers Compensation Programs.
  - \$1.0 million General Fund savings resulting from the deferral of the AB 749 Fraud Prevention Program.
  - \$732,000 General Fund savings associated with reductions to Out-of-State Travel and operating expenses and equipment.
- Other Reductions
  - \$714,000 and 20.0 personnel years pursuant to Control Section 31.60.

Major Budget Adjustments Proposed for 2003–04

- Reduction Issues in the December Revision
  - \$71.634 million General Fund reduction and \$71.634 million increase from the Workers Compensation Administration Revolving Fund to reflect 100 Percent User Funding of Workers Compensation Programs.
  - \$483,000 General Fund savings associated with Labor and Workforce Development Agency efficiencies.
- Other Reductions
  - \$714,000 and 20.0 personnel years pursuant to Control Section 31.60.
- An augmentation of \$8,025,000 and 68.4 personnel years for the implementation of AB 749 (Chapter 6, Statutes of 2002).

Authority

Article XIV, Section 4 of the California Constitution; and Labor Code Divisions 1, 4, and 5.

35 INDUSTRIAL MEDICAL COUNCIL

Program Objectives Statement

The Industrial Medical Council (IMC) was created by the Margolin-Bill Greene Workers' Compensation Reform Act of 1989 to provide an independent policymaking and rulemaking authority for the medical component of the workers' compensation system. The IMC is responsible for establishing standards for improving health care furnished to injured employees, developing protocols for the form and content of medical-legal evaluations, developing guidelines for medical treatment of common industrial injuries, and conducting studies in the field of rehabilitation. The IMC is also responsible for monitoring and measuring the cost of medical services to injured workers, recommending reasonable fees for physicians performing services under Division 4 of the Labor Code by advising the Administrative Director on development and maintenance of the Official Medical and Medical-Legal Fee Schedules, and establishing standards and administering programs for medical and chiropractic evaluations in workers' compensation cases. The IMC facilitates dispute resolution by providing medical consultations on workers' compensation cases by utilizing outside Medical Examiners (Independent Medical Examiners and Qualified Medical Examiners), by providing advice to the Workers' Compensation Appeals Board on medical matters, and by providing information, education, and a liaison to the entire Workers' Compensation community.

These efforts are facilitated by major publications such as the Physician's Guide, the IMC's quarterly newspaper—The Medical Examiner, and by the IMC website.

The IMC also maintains a program to educate, certify, appoint and reappoint Qualified Medical Evaluators (QMEs). The IMC developed and maintains a computerized system for tracking complaints against QMEs, enforces laws that prohibit the fraudulent and misleading advertising that encourages inappropriate workers' compensation claims, and disciplines those QMEs who fail to meet established standards.

Major Budget Adjustments Proposed for 2002–03

- Reduction Issues in the December Revision
  - \$227,000 General Fund savings for operating expenses and equipment.
- Other Reductions
  - \$291,000 and 6.0 personnel years pursuant to Control Section 31.60.

\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

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**Major Budget Adjustments Proposed for 2003–04**

- Reduction Issues in the December Revision
  - \$934,000 General Fund reduction and \$934,000 increase from the Workers Compensation Administration Revolving Fund to reflect 100 Percent User Funding of Workers Compensation Programs.
  - \$34,000 General Fund savings associated with Labor and Workforce Development Agency efficiencies.
- Other Reductions
  - \$291,000 and 6.0 personnel years pursuant to Control Section 31.60.

**Authority**

Labor Code Section 139.

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

**Program Objectives Statement**

The Commission on Health and Safety and Workers' Compensation is responsible for: 1) approving the revised schedule for determining standard disability ratings; 2) 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; 3) conducting a continuing examination of the workers' compensation system and the State's activities to prevent industrial injuries and occupational diseases; 4) reviewing and approving applications from employer and employee organizations for grants to assist in establishing effective occupational injury and illness prevention; and 5) examining other states' workers' compensation programs and activities to prevent industrial injuries and occupational diseases.

**Major Budget Adjustments Proposed for 2002–03**

- Reduction Issues in the December Revision
  - \$192,000 General Fund reduction and \$192,000 increase from the Workers Compensation Administration Revolving Fund to reflect 100 Percent User Funding of Workers Compensation Programs.
  - \$6,000 General Fund savings for operating expenses and equipment.

**Major Budget Adjustments Proposed for 2003–04**

- Reduction Issues in the December Revision
  - \$1.125 million General Fund reduction and \$1.125 million increase from the Workers Compensation Administration Revolving Fund to reflect 100 Percent User Funding of Workers Compensation Programs.
  - \$12,000 General Fund savings associated with Labor and Workforce Development Agency efficiencies.
  - An augmentation of \$1,227,000 and 3.8 personnel years to implement AB 749 (Chapter 6, Statutes of 2002).

**Authority**

Division 1, Chapter 3 of the Labor Code (commencing with Section 75); Labor Code Section 4660 (d).

**40 THE PREVENTION OF INDUSTRIAL INJURIES AND DEATHS TO CALIFORNIA WORKERS**

**Program Objectives Statement**

To ensure safe and healthful working conditions for California's labor force and assist in reducing workplace injuries and illnesses and workers' compensation losses, this program enforces safety and health standards, investigates the causes of occupational deaths and injuries, and assists employers to maintain safe and healthful working conditions by providing consultation services, research, information, education and training in the field of occupational safety and health.

**Major Budget Adjustments Proposed for 2002–03**

- Reduction Issues in the December Revision
  - \$1.0 million General Fund savings resulting from late budget enactment and the full expenditure of the Targeted Inspection and Consultation Funds augmentation.
  - \$197,000 General Fund savings for operating expenses and equipment.
- Other Reductions
  - \$553,000 and 9.0 personnel years pursuant to Control Section 31.60.

**Major Budget Adjustments Proposed for 2003–04**

- Other Reductions
  - \$326,000 General Fund savings associated with Labor and Workforce Development Agency efficiencies.
  - \$553,000 and 9.0 personnel years pursuant to Control Section 31.60.

**Authority**

Labor Code Division 1, Chapters 6 and 6.5, and 7.5; and Division 5, Part 1 through Part 10 inclusive.

**50 ENFORCEMENT AND PROMULGATION OF LAWS RELATING TO WAGES, HOURS, CONDITIONS OF EMPLOYMENT, AND LICENSING AND ADJUDICATION**

**Program Objectives Statement**

The size of California's labor force over which the Division of Labor Standards Enforcement (DLSE) and the Industrial Welfare Commission (IWC) have jurisdiction is approximately 13 million workers, including all private sector employees but excluding public sector employees such as those employed by the State, counties, cities, municipalities, and other subdivisions of the State. The IWC promulgates Industrial Welfare

\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

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Commission Orders. The DLSE’s objectives are: (1) the enforcement and interpretation of Industrial Welfare Commission 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, and the registration of entities and individuals using minors in door-to-door sales; and (4) field enforcement of laws governing public works, workers’ compensation insurance, child labor, unlicensed contractors, and the cash payment of wages without required deductions.

Major Budget Adjustments Proposed for 2002–03

- Reduction Issues in the December Revision
  - \$960,000 General Fund savings resulting from the deferral of Case Management System implementation by one year.
  - \$254,000 General Fund savings related to the one-year deferral of implementing AB 423.
  - \$364,000 General Fund savings for operating expenses and equipment.
- Other Reductions
  - \$666,000 and 6.0 personnel years pursuant to Control Section 31.60.

Major Budget Adjustments Proposed for 2003–04

- Other Reductions
  - \$666,000 and 6.0 personnel years pursuant to Control Section 31.60.
  - \$556,000 General Fund savings associated with Labor and Workforce Development Agency efficiencies.

Authority

State Constitution, Section 1, Article XIV; Labor Code Division 1, Chapter 2; Chapter 4, Section 95; Division 2, Part 4, Chapter 1; Division 2, Part 10; Division 2, Part 6.

60 PROMOTION, DEVELOPMENT, AND ADMINISTRATION OF APPRENTICESHIP AND OTHER ON-THE-JOB TRAINING

Program Objectives Statement

The Division of Apprenticeship Standards (DAS) carries out the requirements of the Labor Code pertaining to apprenticeship programs, and the rules and regulations established by the California Apprenticeship Council. Its activities include the promotion, development and expansion of on-the-job training and apprenticeship programs the Electrician Certification Program, with both public and private employers, and the enforcement of Section 1777.5 of the Labor Code which requires contractors on public works projects to employ apprentices in a ratio of one apprentice hour for every five journeymen hours worked. The DAS also provides training for inmates and wards of correctional institutions to extend to the outside labor market after their release, cooperation with other state agencies such as the California Youth Authority and the Department of Rehabilitation, and administration of the Electrician Certification Program.

Major Budget Adjustments Proposed for 2002–03

- Reduction Issues in the December Revision
  - \$126,000 General Fund savings for operating expenses and equipment.
- Other Reductions
  - \$149,000 and 3.0 personnel years pursuant to Control Section 31.60.

Major Budget Adjustments Proposed for 2003–04

- Other Reductions
  - \$149,000 and 3.0 personnel years pursuant to Control Section 31.60.
  - \$36,000 General Fund savings associated with Labor and Workforce Development Agency efficiencies.
- An augmentation of \$1.4 million Apprenticeship Training Contribution Fund and a reduction of \$200,000 Employment Training Fund to restore the Apprenticeship Training Grants Program and redirect the funding for 2.0 positions to operate this program.

Authority

Labor Code Division 2, Part 7, Chapter 1, Sections 1777.5 and 1777.6; Division 3, Chapter 4.

70 LABOR FORCE RESEARCH AND DATA DISSEMINATION

Program Objectives Statement

Labor market analysis requires ongoing review of statistical and research information to provide an understanding of on-the-job safety and health as well as economic and industrial developments in both the private and public sectors. 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. These objectives are met through the determination of occupational injuries and illnesses statistics, and research programs which provide information on wage rates, working conditions, fringe benefits, work injuries, occupational diseases, industrial disputes, industrial relations practices, cost-of-living, and other issues related to labor. This program continues to answer requests for information through the industrial relations research library. Requests from private sector, government agencies, schools, libraries and labor organizations are answered daily. In addition, the division maintains files for over 3,400 private sector agreements.

Major Budget Adjustments Proposed for 2002–03

- Reduction Issues in the December Revision
  - \$131,000 General Fund savings for operating expenses and equipment.
- Other Reductions
  - \$126,000 and 3.0 personnel years pursuant to Control Section 31.60.

\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

Major Budget Adjustments Proposed for 2003–04

- Other Reductions
  - \$126,000 and 3.0 personnel years pursuant to Control Section 31.60.
  - \$49,000 General Fund savings associated with Labor and Workforce Development Agency efficiencies.
- An augmentation of \$116,000 federal funds and a redirection of 3.0 positions from the Division of Occupational Safety and Health to restore the Census of Fatal Occupational Injuries and Illnesses Program administered by the Fatalities Unit.

Authority

Labor Code: Division 1, Chapter 7, Sections 150–156; Division 2, Part 4, Chapter 1, Section 1202; Division 2, Part 7, Chapter 1, Article 2, Sections 1770–1773.8; Division 2, Part 8, Chapter 1, Section 2012; Division 5, Part 1, Chapter 2, Sections 6409–6413.5, 6314.1, 6401.7; Public Utilities Code Sections 465–467 and Government Code Section 14920.

80 PAYMENT OF CLAIMS, WAGES, AND CONTINGENCIES

Program Objectives Statement

Program expenditures reflect the payment of claims, wages, or contingency benefits and 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 Commissioner also collects any unpaid wages or monetary benefits due and unpaid to any worker in California without an assignment from such worker. If the Labor Commissioner is unable to locate any worker for whom unpaid wages or benefits have been collected, the wages escheat to the State for deposit pursuant to the Unclaimed Property Law.

The Labor Code establishes special accounts in which the Labor Commissioner deposits twenty-five dollars of each Farm Labor Contractor and each Garment Manufacturer’s annual license fee. Funds from these accounts are to be disbursed for any damages to employees which exceed the limits of a licensee’s bond or time certificate.

Major Budget Adjustments Proposed for 2003–04

- An increase of \$150,000 for payment of claims to persons determined to have been damaged by the failure to pay wages and benefits by any garment manufacturer, contractor, subcontractor or jobber.
- A reduction of \$22.781 million and 58.0 positions for the Uninsured Employers Fund claims function, which will be transferred to the State Compensation Insurance Fund.

Authority

Labor Code: Article 2, Sections 3710 through 3732; Sections 96.6 and 96.7; Section 1684; and Section 2675.5.

94 ADMINISTRATION

Major Budget Adjustment Proposed for 2002–03

- Reduction of 5.0 positions and \$186,000 pursuant to Control Section 31.60.

Major Budget Adjustments Proposed for 2003–04

- \$525,000 and 6.0 positions for Information Services for efficiencies resulting from the creation of the Labor and Workforce Development Agency.
- \$271,000 from the closure of facilities.
- \$180,000 from the use of statewide exams and tests.
- \$141,000 for efficiencies resulting from the creation of the Labor and Workforce Development Agency.
- Reduction of 5.0 positions and \$186,000 pursuant to Control Section 31.60.

98 STATE-MANDATED LOCAL PROGRAMS

Program Objectives Statement

The objective of this program is to provide funding, pursuant to Section 6 of Article XIII B of the California Constitution, to reimburse local entities for costs they incur in complying with certain state-mandated local programs. Funding for two ongoing mandates is proposed for inclusion in the Budget Act.

PROGRAM BUDGET DETAIL

PROGRAM REQUIREMENTS

10 REGULATION OF WORKERS’ COMPENSATION

SELF-INSURANCE PLANS

	2001–02*	2002–03*	2003–04*
State Operations:			
0001 General Fund .....	\$39	\$48	\$46
0396 Self-Insurance Plans Fund .....	2,173	2,766	2,808
Totals, State Operations .....	\$2,212	\$2,814	\$2,854

\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

ELEMENT REQUIREMENTS	2001-02*	2002-03*	2003-04*
10.11 Regulation and Supervision of Self-Insurers Among Private Employers.....	\$2,173	\$2,766	\$2,808
State Operations:			
0396 Self-Insurance Plans Fund .....	2,173	2,766	2,808
10.21 Regulation and Supervision of Self-Insurers Among Public Employers .....	39	48	46
State Operations:			
0001 General Fund .....	39	48	46
<b>PROGRAM REQUIREMENTS</b>			
<b>20 CONCILIATION OF EMPLOYER-EMPLOYEE DISPUTES</b>			
State Operations:			
0001 General Fund .....	\$1,932	\$1,923	\$2,105
Totals, State Operations .....	\$1,932	\$1,923	\$2,105
<b>PROGRAM REQUIREMENTS</b>			
<b>30 DIVISION OF WORKERS' COMPENSATION</b>			
State Operations:			
0001 General Fund .....	\$78,760	\$48,022	-
0132 Workers' Compensation Managed Care Fund .....	100	235	\$539
0223 Workers' Compensation Administration Revolving Fund .....	19,242	44,448	100,662
0571 Employees' Account, Uninsured Employers' Fund .....	526	526	-
0995 Reimbursements.....	1,202	1,246	1,623
Totals, State Operations .....	\$99,830	\$94,477	\$102,824
<b>ELEMENT REQUIREMENTS</b>			
30.10 Claims Adjudication Unit .....	80,307	75,397	82,026
State Operations:			
0001 General Fund .....	64,438	39,049	-
0223 Workers' Compensation Administration Revolving Fund .....	15,607	36,054	81,643
0995 Reimbursements.....	262	294	383
30.20 Workers' Compensation Appeals Board .....	4,170	4,059	4,070
State Operations:			
0001 General Fund .....	3,347	2,163	-
0223 Workers' Compensation Administration Revolving Fund .....	823	1,896	4,070
30.60 Office of Benefit Assistance and Enforcement .....	7,322	6,928	7,684
State Operations:			
0001 General Fund .....	5,858	3,545	-
0223 Workers' Compensation Administration Revolving Fund .....	1,464	3,383	7,684
30.70 Claims Unit.....	7,931	7,858	8,505
State Operations:			
0001 General Fund .....	5,117	3,265	-
0223 Workers' Compensation Administration Revolving Fund .....	1,348	3,115	7,265
0571 Employees' Account, Uninsured Employers' Fund .....	526	526	-
0995 Reimbursements.....	940	952	1,240
30.80 Managed Care Unit.....	100	235	539
State Operations:			
0132 Workers' Compensation Managed Care Fund .....	100	235	539
<b>PROGRAM REQUIREMENTS</b>			
<b>35 INDUSTRIAL MEDICAL COUNCIL</b>			
State Operations:			
0001 General Fund .....	\$1,765	\$874	-
0079 Industrial Medicine Fund.....	1,494	1,750	\$2,055
0223 Workers' Compensation Administration Revolving Fund .....	506	903	1,431
Totals, State Operations .....	\$3,765	\$3,527	\$3,486
<b>PROGRAM REQUIREMENTS</b>			
<b>36 COMMISSION ON HEALTH AND SAFETY AND WORKERS' COMPENSATION</b>			
State Operations:			
0001 General Fund .....	-	\$383	-
0222 Workplace Health and Safety Revolving Fund .....	\$1,194	724	-
0223 Workers' Compensation Administration Revolving Fund .....	-	338	\$1,609
3030 Workers' Occupational Safety and Health Education Fund.....	-	-	1,052
Totals, State Operations .....	\$1,194	\$1,445	\$2,661

\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

1				
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3				
4	<b>PROGRAM REQUIREMENTS</b>			
5	<b>40 THE PREVENTION OF INDUSTRIAL INJURIES AND</b>			
6	<b>DEATHS TO CALIFORNIA WORKERS</b>			
7				
8	State Operations:	<b>2001-02*</b>	<b>2002-03*</b>	<b>2003-04*</b>
9	0001 General Fund .....	\$24,852	\$18,867	\$19,645
10	0096 Cal-OSHA Targeted Inspection and Consultation Fund .....	7,888	12,759	12,848
11	0284 Loss Control Certification Fund .....	672	416	-
12	0368 Asbestos Consultant Certification Account .....	302	338	334
13	0369 Asbestos Training Approval Account .....	-	242	234
14	0452 Elevator Safety Inspection Account .....	7,489	8,671	8,796
15	0453 Pressure Vessel Inspection Account .....	2,624	3,739	3,784
16	0890 Federal Trust Fund .....	27,292	27,535	27,649
17	0995 Reimbursements .....	119	585	585
18	3003 Permanent Amusement Ride Safety Inspection Fund .....	930	1,800	1,872
19				
20	Totals, State Operations .....	\$72,168	\$74,952	\$75,747
21				
22	<b>ELEMENT REQUIREMENTS</b>			
23				
24	40.10 Field Enforcement .....	36,938	33,630	34,303
25	State Operations:			
26	0001 General Fund .....	17,405	13,175	13,778
27	0368 Asbestos Consultant Certification Account .....	302	338	334
28	0369 Asbestos Training Approval Account .....	-	242	234
29	0890 Federal Trust Fund .....	19,112	19,290	19,372
30	0995 Reimbursements .....	119	585	585
31				
32	40.20 Safety of Employees in Mining .....	1,507	1,187	1,234
33	State Operations:			
34	0001 General Fund .....	1,278	957	1,002
35	0890 Federal Trust Fund .....	229	230	232
36	40.30 Safety of Employees While Using or Repairing Elevators .....	10,568	12,081	12,354
37	State Operations:			
38	0001 General Fund .....	2,149	1,610	1,686
39	0452 Elevator Safety Inspection Account .....	7,489	8,671	8,796
40	3003 Permanent Amusement Ride Safety Inspection Fund .....	930	1,800	1,872
41	40.50 Safety of Employees from Pressure Vessel Failure or Malfunction .....	3,369	4,297	4,368
42	State Operations:			
43	0001 General Fund .....	745	558	584
44	0453 Pressure Vessel Inspection Account .....	2,624	3,739	3,784
45	40.60 Occupational Safety and Health Appeals Board .....	3,404	3,331	3,292
46	State Operations:			
47	0001 General Fund .....	1,221	968	958
48	0096 Cal-OSHA Targeted Inspection and Consultation Fund .....	321	646	613
49	0890 Federal Trust Fund .....	1,862	1,717	1,721
50	40.70 Occupational Safety and Health Standards Board .....	1,524	1,577	1,572
51	State Operations:			
52	0001 General Fund .....	776	642	635
53	0890 Federal Trust Fund .....	748	935	937
54	40.80 Consultation and Education .....	6,619	6,320	6,389
55	State Operations:			
56	0001 General Fund .....	1,278	957	1,002
57	0890 Federal Trust Fund .....	5,341	5,363	5,387
58	40.90 Cal-OSHA Targeted Inspection and Consultation Element .....	8,239	12,529	12,235
59	State Operations:			
60	0096 Cal-OSHA Targeted Inspection and Consultation Fund .....	7,567	12,113	12,235
61	0284 Loss Control Certification Fund .....	672	416	-
62				
63	<b>PROGRAM REQUIREMENTS</b>			
64				
65	<b>50 ENFORCEMENT AND PROMULGATION OF LAWS</b>			
66	<b>RELATING TO WAGES, HOURS, CONDITIONS OF</b>			
67	<b>EMPLOYMENT, AND LICENSING AND ADJUDICATION</b>			
68				
69	State Operations:			
70	0001 General Fund .....	\$36,632	\$34,924	\$36,775
71	0216 Industrial Relations Construction Industry Enforcement Fund .....	42	55	54
72	0890 Federal Trust Fund .....	153	269	270
73	0913 Industrial Relations Unpaid Wage Fund .....	842	1,008	1,029
74	0995 Reimbursements .....	1,011	1,575	1,575
75	3004 Garment Industry Regulations Fund .....	1,409	2,362	2,352
76				
77	Totals, State Operations .....	\$40,089	\$40,193	\$42,055
78				
79				
80				
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84				
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88	* Dollars in thousands, except in Salary Range.			

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

ELEMENT REQUIREMENTS		2001-02*	2002-03*	2003-04*
50.10	Wages and Standards Enforcement .....	\$35,818	\$33,951	\$35,739
	State Operations:			
0001	General Fund .....	34,503	32,856	34,624
0216	Industrial Relations Construction Industry Enforcement Fund .....	42	55	54
0913	Industrial Relations Unpaid Wage Fund .....	842	1,008	1,029
0995	Reimbursements .....	431	32	32
50.20	Licensing and Workers' Compensation Insurance Enforcement .....	612	574	605
	State Operations:			
0001	General Fund .....	612	574	605
50.25	Garment Manufacturers Regulation .....	1,989	3,905	3,895
	State Operations:			
0995	Reimbursements .....	580	1,543	1,543
3004	Garment Industry Regulations Fund .....	1,409	2,362	2,352
50.30	Antidiscrimination Enforcement .....	1,241	1,290	1,346
	State Operations:			
0001	General Fund .....	1,088	1,021	1,076
0890	Federal Trust Fund .....	153	269	270
50.40	Industrial Welfare Commission-Promulgation of Labor Standards .....	429	473	470
	State Operations:			
0001	General Fund .....	429	473	470
<b>PROGRAM REQUIREMENTS</b>				
<b>60 PROMOTION, DEVELOPMENT AND ADMINISTRATION OF APPRENTICESHIP AND OTHER ON-THE-JOB TRAINING</b>				
	State Operations:			
0001	General Fund .....	\$2,130	\$1,634	\$1,715
0514	Employment Training Fund .....	3,230	3,137	2,947
0890	Federal Trust Fund .....	217	92	92
3002	Electrician Certification Fund .....	52	1,861	1,847
3022	Apprenticeship Training Contribution Fund .....	382	110	1,539
Totals, State Operations .....		\$6,011	\$6,834	\$8,140
<b>ELEMENT REQUIREMENTS</b>				
60.10	Promotion, Development and Administration of Apprenticeship and Other On-the-Job Training .....	5,794	6,742	8,048
	State Operations:			
0001	General Fund .....	2,130	1,634	1,715
0514	Employment Training Fund .....	3,230	3,137	2,947
3002	Electrician Certification Fund .....	52	1,861	1,847
3022	Apprenticeship Training Contribution Fund .....	382	110	1,539
60.20	Veterans Benefits Training .....	217	92	92
	State Operations:			
0890	Federal Trust Fund .....	217	92	92
<b>PROGRAM REQUIREMENTS</b>				
<b>70 LABOR FORCE RESEARCH AND DATA DISSEMINATION</b>				
	State Operations:			
0001	General Fund .....	\$3,118	\$2,917	\$2,990
0890	Federal Trust Fund .....	659	676	793
Totals, State Operations .....		\$3,777	\$3,593	\$3,783
<b>ELEMENT REQUIREMENTS</b>				
70.10	Occupational Injuries and Illnesses Statistics .....	1,363	1,335	1,468
	State Operations:			
0001	General Fund .....	704	659	675
0890	Federal Trust Fund .....	659	676	793
70.20	Industrial Relations Research .....	2,414	2,258	2,315
	State Operations:			
0001	General Fund .....	2,414	2,258	2,315
<b>PROGRAM REQUIREMENTS</b>				
<b>80 PAYMENT OF CLAIMS, WAGES AND CONTINGENCIES</b>				
	State Operations:			
0001	General Fund .....	\$18,603	\$15,503	-
0023	Farm Labor Contractors Special Account .....	-	127	\$102
0481	Garment Manufacturers' Special Account .....	917	50	200
0571	Employees' Account, Uninsured Employers' Fund .....	4,760	6,736	-
0913	Industrial Relations Unpaid Wage Fund .....	152	500	510
Totals, State Operations .....		\$24,432	\$22,916	\$812

\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

1						
2						
3	<b>ELEMENT REQUIREMENTS</b>			<b>2001-02*</b>	<b>2002-03*</b>	<b>2003-04*</b>
4						
5	80.10 Industrial Relations Unpaid Wage Fund.....			\$152	\$500	\$510
6	State Operations:					
7	0913 Industrial Relations Unpaid Wage Fund.....			152	500	510
8	80.20 Employees' Account, Uninsured Employers' Fund.....			23,363	22,239	-
9	State Operations:					
10	0001 General Fund.....			18,603	15,503	-
11	0571 Employees' Account, Uninsured Employers' Fund.....			4,760	6,736	-
12	80.30 Farm Labor Contractors Account.....			-	127	102
13	State Operations:					
14	0023 Farm Labor Contractors Special Account.....			-	127	102
15	80.40 Garment Manufacturers Account.....			917	50	200
16	State Operations:					
17	0481 Garment Manufacturers' Special Account.....			917	50	200
18						
19						
20	<b>PROGRAM REQUIREMENTS</b>					
21	<b>94 ADMINISTRATION</b>					
22	<b>ELEMENT REQUIREMENTS</b>					
23						
24	94.01 Administration.....			\$22,948	\$22,071	\$21,761
25	94.02 Distributed Administration.....			-22,948	-22,071	-21,761
26						
27	<b>PROGRAM REQUIREMENTS</b>					
28	<b>98 STATE-MANDATED LOCAL PROGRAMS</b>					
29						
30	Local Assistance:					
31	0001 General Fund.....			\$891	\$2	\$2
32						
33	Totals, Local Assistance.....			\$891	\$2	\$2
34	Budget Acts:					
35	Ch. 1568/82—Firefighters' Cancer Presumption.....			299	1	1
36	Ch. 1171/89—Peace Officers' Cancer Presumption.....			592	1	1
37						
38	<b>TOTAL EXPENDITURES</b>					
39						
40	State Operations.....			\$255,410	\$252,674	\$244,467
41	Local Assistance.....			891	2	2
42						
43	TOTALS, EXPENDITURES.....			\$256,301	\$252,676	\$244,469
44						

**SUMMARY BY OBJECT**  
**1 STATE OPERATIONS**

51	<b>PERSONAL SERVICES</b>	<b>01-02</b>	<b>02-03</b>	<b>03-04</b>	<b>2001-02*</b>	<b>2002-03*</b>	<b>2003-04*</b>
52	Authorized Positions (Equals Sch. 7A).....	2,503.5	2,707.3	2,705.3	\$135,669	\$146,265	\$148,292
53	Total Adjustments.....	-	-47.0	-39.0	-	1,338	3,084
54	Estimated Salary Savings.....	-	-133.0	-133.3	-	-8,380	-7,569
55							
56	Net Totals, Salaries and Wages.....	2,503.5	2,527.3	2,533.0	\$135,669	\$139,223	\$143,807
57	Staff Benefits.....	-	-	-	34,661	35,712	36,886
58							
59	Totals, Personal Services.....	2,503.5	2,527.3	2,533.0	\$170,330	\$174,935	\$180,693
60							
61	<b>OPERATING EXPENSES AND EQUIPMENT</b> .....				\$62,097	\$54,328	\$61,262
62							
63	<b>SPECIAL ITEMS OF EXPENSE</b>						
64	Settlement Agreements and Board of Control Claims.....				-	495	500
65	Other—Claims and Grant Payments.....				22,983	22,916	2,012
66	Other—Indirect Costs.....				-	-	-
67							
68	Totals, Special Items of Expense.....				\$22,983	\$23,411	\$2,512
69							
70	TOTALS, EXPENDITURES.....				\$255,410	\$252,674	\$244,467
71							

**RECONCILIATION WITH APPROPRIATIONS**  
**1 STATE OPERATIONS**  
**0001 General Fund**

80	<b>APPROPRIATIONS</b>			<b>2001-02*</b>	<b>2002-03*</b>	<b>2003-04*</b>
81	001 Budget Act appropriation.....			-	-	\$63,276
82	001 Budget Act appropriation (Renumbered from Item 8350-001-0001).....			\$153,777	\$136,815	-
83						

\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

	2001-02*	2002-03*	2003-04*
Allocation for employee compensation .....	\$369	\$1,603	-
Adjustment per Section 3.60 .....	3,577	2,747	-
Adjustment per Section 3.90 .....	-4,034	-	-
Adjustment per Section 4.60 .....	73	-	-
Adjustment per Section 4.00 .....	-199	-	-
Allocation for postage rate increases .....	49	-	-
Allocation for Americans with Disabilities Act (ADA) Barrier Removal .....	378	-	-
Adjustment per Section 3.20 as added by Chapter 1, Statutes of 2002, Third Extraordinary Session .....	-2,816	-	-
Adjustment per Chapter 1, Statutes of 2002, Third Extraordinary Session .....	-1,000	-	-
Adjustment per Section 31.60 .....	-	-1,956	-
Adjustment per Section 31.70 .....	-	245	-
Adjustment per Section 4.20 .....	-	-24	-
Adjustment per Mid-Year Revision Legislation .....	-	-29,833	-
Transfer to Legislative Claims (9670) .....	-6	-5	-
011 Budget Act appropriation (Transfer to Uninsured Employer's Account) (Renumbered from Item 8350-011-0001) .....	18,603	15,503	-
Totals Available .....	\$168,771	\$125,095	\$63,276
Unexpended balance, estimated savings .....	-940	-	-
TOTALS, EXPENDITURES .....	\$167,831	\$125,095	\$63,276
<b>0023 Farmworker Remedial Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation .....	-	-	\$102
001 Budget Act appropriation (Renumbered from Item 8350-001-0023) .....	\$27	\$127	-
Totals Available .....	\$27	\$127	\$102
Unexpended balance, estimated savings .....	-27	-	-
TOTALS, EXPENDITURES .....	-	\$127	\$102
<b>0079 Industrial Medicine Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation .....	-	-	\$2,055
001 Budget Act appropriation (Renumbered from Item 8350-001-0079) .....	\$1,750	\$1,803	-
Allocation for employee compensation .....	3	21	-
Adjustment per Section 3.60 .....	39	34	-
Adjustment per Section 4.00 .....	-1	-	-
Adjustment per Section 31.60 .....	-	-108	-
Totals Available .....	\$1,791	\$1,750	\$2,055
Unexpended balance, estimated savings .....	-297	-	-
TOTALS, EXPENDITURES .....	\$1,494	\$1,750	\$2,055
<b>0096 Cal-OSHA Targeted Inspection and Consultation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation .....	-	-	\$12,848
011 Budget Act appropriation (Transfer to the General Fund) .....	-	-	(2,000)
001 Budget Act appropriation (Renumbered from Item 8350-001-0096) .....	\$7,746	\$12,399	-
Allocation for employee compensation .....	23	143	-
Adjustment per Section 3.60 .....	171	235	-
Adjustment per Section 4.00 .....	-7	-	-
Adjustment per Section 31.60 .....	-	-16	-
Adjustment per Section 4.20 .....	-	-2	-
Totals Available .....	\$7,933	\$12,759	\$12,848
Unexpended balance, estimated savings .....	-45	-	-
TOTALS, EXPENDITURES .....	\$7,888	\$12,759	\$12,848
<b>0132 Workers' Compensation Managed Care Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation .....	-	-	\$539
001 Budget Act appropriation (Renumbered from Item 8350-001-0132) .....	\$219	\$228	-
Allocation for employee compensation .....	-	3	-
Adjustment per Section 3.60 .....	5	4	-
Adjustment per Section 4.00 .....	-1	-	-
Totals Available .....	\$223	\$235	\$539
Unexpended balance, estimated savings .....	-123	-	-
TOTALS, EXPENDITURES .....	\$100	\$235	\$539

\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

	2001-02*	2002-03*	2003-04*
<b>0216 Industrial Relations Construction Industry Enforcement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$54
001 Budget Act appropriation (Renumbered from Item 8350-001-0216)	\$53	\$53	-
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	1	-
Totals Available	\$54	\$55	\$54
Unexpended balance, estimated savings	-12	-	-
TOTALS, EXPENDITURES	\$42	\$55	\$54
<b>0222 Workplace Health and Safety Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Renumbered from Item 8350-001-0222)	\$1,209	\$704	-
Allocation for employee compensation	2	7	-
Adjustment per Section 3.60	27	13	-
Adjustment per Section 4.60	-3	-	-
Adjustment per Section 4.00	-1	-	-
011 Budget Act appropriation (Transfer to the General Fund) (Renumbered from Item 8350-011-0222)	-	(4,005)	-
Adjustment per Mid-Year Revision Legislation	-	(650)	-
Totals Available	\$1,234	\$724	-
Unexpended balance, estimated savings	-40	-	-
TOTALS, EXPENDITURES	\$1,194	\$724	-
<b>0223 Workers' Compensation Administration Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$102,271
015 Budget Act appropriation	-	-	1,431
001 Budget Act appropriation (Renumbered from Item 8350-001-0223)	\$18,726	\$19,938	-
Allocation for employee compensation	40	424	-
Adjustment per Section 3.60	413	378	-
Adjustment per Section 4.60	16	-	-
Adjustment per Section 4.00	-18	-	-
Allocation for Department of Justice Attorney Services	5	-	-
Allocation for Americans with Disabilities Act (ADA) Barrier Removal	61	-	-
Adjustment per Section 4.20	-	-3	-
Adjustment per Section 31.60	-	-150	-
Adjustment per Mid-Year Revision Legislation	-	24,614	-
011 Budget Act appropriation (Transfer to the General Fund) (Renumbered from Item 8350-011-0223)	-	(2,805)	-
015 Budget Act appropriation (Renumbered from Item 8350-015-0223)	495	506	-
Allocation for employee compensation	1	9	-
Adjustment per Section 3.60	11	10	-
Adjustment per Section 31.60	-	-37	-
Totals Available	\$19,750	\$45,689	\$103,702
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$19,748	\$45,689	\$103,702
<b>0284 Loss Control Certification Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Renumbered from Item 8350-001-0284)	\$795	\$404	-
Allocation for employee compensation	2	4	-
Adjustment per Section 3.60	18	8	-
Adjustment per Section 4.60	-	-	-
Adjustment per Section 4.00	-1	-	-
011 Budget Act appropriation (Transfer to the General Fund) (Renumbered from Item 8350-011-0284)	-	(1,903)	-
Totals Available	\$814	\$416	-
Unexpended balance, estimated savings	-142	-	-
TOTALS, EXPENDITURES	\$672	\$416	-

\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

	2001-02*	2002-03*	2003-04*
<b>0368 Asbestos Consultant Certification Account-Asbestos Training and Consultant Certification Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$334
001 Budget Act appropriation (Renumbered from Item 8350-001-0368)	\$334	\$338	-
Totals Available	\$334	\$338	\$334
Unexpended balance, estimated savings	-32	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$302</b>	<b>\$338</b>	<b>\$334</b>
<b>0369 Asbestos Training Approval Account, Asbestos Training and Consultant Certification Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$234
001 Budget Act appropriation (Renumbered from Item 8350-001-0369)	\$241	\$242	-
Totals Available	\$241	\$242	\$234
Unexpended balance, estimated savings	-241	-	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$242</b>	<b>\$234</b>
<b>0396 Self-Insurance Plans Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$2,808
001 Budget Act appropriation (Renumbered from Item 8350-001-0396)	\$2,722	\$2,741	-
Allocation for employee compensation	5	32	-
Adjustment per Section 3.60	60	52	-
Adjustment per Section 4.00	-4	-	-
Adjustment per Section 31.60	-	-59	-
Totals Available	\$2,783	\$2,766	\$2,808
Unexpended balance, estimated savings	-610	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,173</b>	<b>\$2,766</b>	<b>\$2,808</b>
<b>0452 Elevator Safety Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$8,796
001 Budget Act appropriation (Renumbered from Item 8350-001-0452)	\$7,315	\$8,459	-
Allocation for employee compensation	21	104	-
Adjustment per Section 3.60	161	160	-
Adjustment per Section 4.60	-1	-	-
Adjustment per Section 4.00	-7	-	-
Adjustment per Section 31.60	-	-103	-
Adjustment per Section 31.70	-	52	-
Adjustment per Section 4.20	-	-1	-
Totals Available	\$7,489	\$8,671	\$8,796
Unexpended balance, estimated savings	-	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7,489</b>	<b>\$8,671</b>	<b>\$8,796</b>
<b>0453 Pressure Vessel Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$3,784
001 Budget Act appropriation (Renumbered from Item 8350-001-0453)	\$3,538	\$3,625	-
Allocation for employee compensation	10	46	-
Adjustment per Section 3.60	78	69	-
Adjustment per Section 4.00	-4	-	-
Adjustment per Section 4.20	-	-1	-
Totals Available	\$3,622	\$3,739	\$3,784
Unexpended balance, estimated savings	-998	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,624</b>	<b>\$3,739</b>	<b>\$3,784</b>
<b>0481 Garment Manufacturers Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$200
001 Budget Act appropriation (Renumbered from Item 8350-001-0481)	\$50	\$50	-
Allocation for contingencies or emergencies	1,400	-	-
Totals Available	\$1,450	\$50	\$200
Unexpended balance, estimated savings	-533	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$917</b>	<b>\$50</b>	<b>\$200</b>

\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

1				
2				
3				
4				
5	<b>0514 Employment Training Fund</b>			
6	APPROPRIATIONS	<b>2001-02*</b>	<b>2002-03*</b>	<b>2003-04*</b>
7	001 Budget Act appropriation .....	—	—	\$2,947
8	001 Budget Act appropriation (Renumbered from Item 8350-001-0514) .....	\$3,158	\$3,137	—
9	Allocation for employee compensation .....	5	36	—
10	Adjustment per Section 3.60 .....	70	59	—
11	Adjustment per Section 4.60 .....	-1	—	—
12	Adjustment per Section 4.00 .....	-9	—	—
13	Allocation for Department of Justice Attorney Services .....	3	—	—
14	Allocation for Americans with Disabilities Act (ADA) Barrier Removal .....	5	—	—
15	Adjustment per Section 31.60 .....	—	-94	—
16	Adjustment per Section 4.20 .....	—	-1	—
17				
18	Totals Available .....	\$3,231	\$3,137	\$2,947
19	Unexpended balance, estimated savings .....	-1	—	—
20				
21	TOTALS, EXPENDITURES .....	\$3,230	\$3,137	\$2,947
22				
23	<b>0571 Uninsured Employers' Account, Uninsured Employers' Fund</b>			
24	APPROPRIATIONS			
25	001 Budget Act appropriation (Renumbered from Item 8350-001-0571) .....	\$23,881	\$22,749	—
26	Allocation for employee compensation .....	1	6	—
27	Adjustment per Section 3.60 .....	11	10	—
28				
29	Totals Available .....	\$23,893	\$22,765	—
30	Unexpended balance, estimated savings .....	-4	—	—
31				
32	TOTALS, EXPENDITURES .....	\$23,889	\$22,765	—
33	Less funding provided by the General Fund .....	-18,603	-15,503	—
34				
35	NET TOTALS, EXPENDITURES .....	\$5,286	\$7,262	—
36				
37				
38	<b>0890 Federal Trust Fund</b>			
39	APPROPRIATIONS			
40	001 Budget Act appropriation .....	—	—	\$28,804
41	001 Budget Act appropriation (Renumbered from Item 8350-001-0890) .....	\$27,296	\$27,795	—
42	Allocation for employee compensation .....	77	349	—
43	Adjustment per Section 3.60 .....	603	526	—
44	Adjustment per Section 4.60 .....	-1	—	—
45	Adjustment per Section 4.00 .....	-27	—	—
46	Allocation for Americans with Disabilities Act (ADA) Barrier Removal .....	21	—	—
47	Adjustment per Section 31.60 .....	—	-191	—
48	Adjustment per Section 31.70 .....	—	98	—
49	Adjustment per Section 4.20 .....	—	-5	—
50	Budget Adjustment .....	352	—	—
51				
52	TOTALS, EXPENDITURES .....	\$28,321	\$28,572	\$28,804
53				
54				
55	<b>0913 Industrial Relations Unpaid Wage Fund</b>			
56	APPROPRIATIONS			
57	001 Budget Act appropriation .....	—	—	\$1,029
58	001 Budget Act appropriation (Renumbered from Item 8350-001-0913) .....	\$957	\$977	—
59	Allocation for employee compensation .....	2	12	—
60	Adjustment per Section 3.60 .....	21	19	—
61	Adjustment per Section 4.00 .....	-1	—	—
62	Labor Code Section 96.6 .....	152	500	510
63				
64	Totals Available .....	\$1,131	\$1,508	\$1,539
65	Unexpended balance, estimated savings .....	-137	—	—
66				
67	TOTALS, EXPENDITURES .....	\$994	\$1,508	\$1,539
68				
69				
70	<b>0995 Reimbursements</b>			
71	APPROPRIATIONS			
72	Reimbursements .....	\$2,332	\$3,406	\$3,783
73				
74				
75	<b>3002 Electrician Certification Fund</b>			
76	APPROPRIATIONS			
77	001 Budget Act appropriation .....	—	—	\$1,847
78	001 Budget Act appropriation (Renumbered from Item 8350-001-3002) .....	\$1,788	\$1,808	—
79				
80				
81				
82				
83				
84				
85				
86				
87				
88	* Dollars in thousands, except in Salary Range.			

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

	2001-02*	2002-03*	2003-04*
Allocation for employee compensation .....	\$3	\$20	-
Adjustment per Section 3.60 .....	40	33	-
Adjustment per Section 4.00 .....	-1	-	-
Interest expense on General Fund loan per Item 8350-013-0001, Budget Act of 2000 .....	23	-	-
Totals Available .....	\$1,853	\$1,861	\$1,847
Unexpended balance, estimated savings .....	-1,801	-	-
TOTALS, EXPENDITURES .....	\$52	\$1,861	\$1,847
<b>3003 Permanent Amusement Ride Safety Inspection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation .....	-	-	\$1,872
001 Budget Act appropriation (Renumbered from Item 8350-001-3003) .....	\$1,767	\$1,800	-
Interest expense on General Fund loan per Item 8350-014-0001, Budget Act of 2000 .....	49	-	-
Totals Available .....	\$1,816	\$1,800	\$1,872
Unexpended balance, estimated savings .....	-886	-	-
TOTALS, EXPENDITURES .....	\$930	\$1,800	\$1,872
<b>3004 Garment Industry Regulations Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation .....	-	-	\$2,352
001 Budget Act appropriation (Renumbered from Item 8350-001-3004) .....	\$2,257	\$2,376	-
Adjustment per Section 4.60 .....	2	-	-
Adjustment per Section 4.00 .....	-1	-	-
Adjustment per Section 31.60 .....	-	-28	-
Adjustment per Section 31.70 .....	-	14	-
Interest expense on General Fund loan per Item 8350-012-0001, Budget Act of 2000 .....	89	-	-
Totals Available .....	\$2,347	\$2,362	\$2,352
Unexpended balance, estimated savings .....	-938	-	-
TOTALS, EXPENDITURES .....	\$1,409	\$2,362	\$2,352
<b>3022 Apprenticeship Training Contribution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation .....	-	-	\$1,539
011 Budget Act appropriation (Transfer to the General Fund) .....	-	-	(1,400)
001 Budget Act appropriation (Renumbered from Item 8350-001-3022) .....	\$1,277	\$105	-
Allocation for employee compensation .....	2	3	-
Adjustment per Section 3.60 .....	28	2	-
011 Budget Act appropriation (Transfer to the General Fund) (Renumbered from Item 8350-011-3022) .....	-	(1,400)	-
Totals Available .....	\$1,307	\$110	\$1,539
Unexpended balance, estimated savings .....	-925	-	-
TOTALS, EXPENDITURES .....	\$382	\$110	\$1,539
<b>3030 Workers' Occupational Safety and Health Education Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation .....	-	-	\$1,052
TOTALS, EXPENDITURES .....	-	-	\$1,052
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$255,410	\$252,674	\$244,467

SUMMARY BY OBJECT  
2 LOCAL ASSISTANCE

	2001-02*	2002-03*	2003-04*
State Mandates.....	\$891	\$2	\$2

\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

<b>RECONCILIATION WITH APPROPRIATIONS</b>			
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund</b>			
	<i>2001-02*</i>	<i>2002-03*</i>	<i>2003-04*</i>
APPROPRIATIONS			
295 Budget Act appropriation (State Mandates)	-	-	\$2
295 Budget Act appropriation (State Mandates) (Renumbered from Item 8350-295-0001)	\$1,467	\$2	-
Chapter 723, Statutes of 2001 (Mandates Claims Bill)	2,005	-	-
Totals Available	\$3,472	\$2	\$2
Unexpended balance, estimated savings	-2,581	-	-
TOTALS, EXPENDITURES	\$891	\$2	\$2
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$891	\$2	\$2
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$256,301	\$252,676	\$244,469
<b>FUND CONDITION STATEMENT</b>			
<b>0023 Farmworker Remedial Account <sup>s</sup></b>			
	<i>2001-02*</i>	<i>2002-03*</i>	<i>2003-04*</i>
BEGINNING BALANCE	\$533	\$538	\$447
Prior year adjustments	-68	-	-
Balance, Adjusted	\$465	\$538	\$447
REVENUES AND TRANSFERS			
Revenues:			
122700 Employment agency license fees	72	36	36
150300 Income from surplus money investments	1	-	-
Totals, Revenues	\$73	\$36	\$36
Totals, Revenues and Transfers	\$73	\$36	\$36
Totals, Resources	\$538	\$574	\$483
EXPENDITURES			
Disbursements:			
7350 Department of Industrial Relations (State Operations)	-	127	102
Totals, Expenditures	-	\$127	\$102
FUND BALANCE	\$538	\$447	\$381
Reserve for economic uncertainties	538	447	381
<b>0079 Industrial Medicine Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$5,159	\$4,486	\$3,564
Prior year adjustments	26	-	-
Balance, Adjusted	\$5,185	\$4,486	\$3,564
REVENUES AND TRANSFERS			
Revenues:			
125700 Other regulatory licenses and permits	618	828	828
150300 Income from surplus money investments	177	-	-
Totals, Revenues	\$795	\$828	\$828
Totals, Revenues and Transfers	\$795	\$828	\$828
Totals, Resources	\$5,980	\$5,314	\$4,392
EXPENDITURES			
Disbursements:			
7350 Department of Industrial Relations (State Operations)	1,494	1,750	2,055
Totals, Expenditures	\$1,494	\$1,750	\$2,055
FUND BALANCE	\$4,486	\$3,564	\$2,337
Reserve for economic uncertainties	4,486	3,564	2,337

\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

	2001-02*	2002-03*	2003-04*
<b>0096 Cal-OSHA Targeted Inspection and Consultation Fund <sup>s</sup></b>			
BEGINNING BALANCE.....	\$8,091	\$7,971	\$5,045
Prior year adjustments .....	-531	-	-
Balance, Adjusted.....	\$7,560	\$7,971	\$5,045
<b>REVENUES AND TRANSFERS</b>			
Revenues:			
125600 Other regulatory fees.....	8,076	9,833	9,833
150300 Income from surplus money investments .....	221	-	-
161000 Escheat of unclaimed checks.....	2	-	-
Totals, Revenues .....	\$8,299	\$9,833	\$9,833
Transfers to Other Funds:			
T00001 General Fund loan per Item 7350-011-0096, Budget Act of 2003 .....	-	-	-2,000
Totals, Transfers to Other Funds .....	-	-	-2,000
Totals, Revenues and Transfers .....	\$8,299	\$9,833	\$7,833
Totals, Resources .....	\$15,859	\$17,804	\$12,878
<b>EXPENDITURES</b>			
Disbursements:			
7350 Department of Industrial Relations (State Operations) .....	7,888	12,759	12,848
Totals, Expenditures .....	\$7,888	\$12,759	\$12,848
FUND BALANCE.....	\$7,971	\$5,045	\$30
Reserve for economic uncertainties .....	7,971	5,045	30
<b>0132 Workers' Compensation Managed Care Fund <sup>s</sup></b>			
BEGINNING BALANCE.....	\$305	\$463	\$906
Prior year adjustments .....	-30	-	-
Balance, Adjusted.....	\$275	\$463	\$906
<b>REVENUES AND TRANSFERS</b>			
Revenues:			
122700 Managed care certification .....	276	663	1,273
150300 Income from surplus money investments .....	12	15	20
Totals, Revenues .....	\$288	\$678	\$1,293
Totals, Revenues and Transfers .....	\$288	\$678	\$1,293
Totals, Resources .....	\$563	\$1,141	\$2,199
<b>EXPENDITURES</b>			
Disbursements:			
7350 Department of Industrial Relations (State Operations) .....	100	235	539
Totals, Expenditures .....	\$100	\$235	\$539
FUND BALANCE.....	\$463	\$906	\$1,660
Reserve for economic uncertainties .....	463	906	1,660
<b>0216 Industrial Relations Construction Industry Enforcement Fund <sup>s</sup></b>			
BEGINNING BALANCE.....	\$1	\$1	\$1
Prior year adjustments .....	-9	-	-
Balance, Adjusted.....	-\$8	\$1	\$1
<b>REVENUES AND TRANSFERS</b>			
Revenues:			
150300 Income from surplus money investments .....	1	-	-
164300 Penalty assessments .....	50	55	55
Totals, Revenues .....	\$51	\$55	\$55
Totals, Revenues and Transfers .....	\$51	\$55	\$55
Totals, Resources .....	\$43	\$56	\$56

\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

	2001-02*	2002-03*	2003-04*
EXPENDITURES			
Disbursements:			
7350 Department of Industrial Relations (State Operations) .....	\$42	\$55	\$54
Totals, Expenditures .....	\$42	\$55	\$54
FUND BALANCE.....	\$1	\$1	\$2
Reserve for economic uncertainties .....	1	1	2
<b>0222 Workplace Health and Safety Revolving Fund <sup>s</sup></b>			
BEGINNING BALANCE.....	\$2,801	\$4,179	-
Prior year adjustments .....	119	-	-
Balance, Adjusted.....	\$2,920	\$4,179	-
REVENUES AND TRANSFERS			
Revenues:			
150300 Income from surplus money investments .....	137	-	-
164300 Penalty assessments .....	2,316	1,200	-
Totals, Revenues .....	\$2,453	\$1,200	-
Transfers to Other Funds:			
T00001 General Fund per Item 8350-011-0222, Budget Act of 2002.....	-	-4,005	-
T00001 General Fund per pending legislation.....	-	-650	-
Totals, Transfers to Other Funds .....	-	-\$4,655	-
Totals, Revenues and Transfers .....	\$2,453	-\$3,455	-
Totals, Resources .....	\$5,373	\$724	-
EXPENDITURES			
Disbursements:			
7350 Department of Industrial Relations (State Operations) .....	1,194	724	-
Totals, Expenditures .....	\$1,194	\$724	-
FUND BALANCE.....	\$4,179	-	-
Reserve for economic uncertainties .....	4,179	-	-
<b>0223 Workers' Compensation Administration Revolving Fund <sup>s</sup></b>			
BEGINNING BALANCE.....	\$3,580	\$2,667	\$2,605
Prior year adjustments .....	8	-	-
Balance, Adjusted.....	\$3,588	\$2,667	\$2,605
REVENUES AND TRANSFERS			
Revenues:			
125600 Other regulatory fees.....	18,655	48,265	104,786
150300 Income from surplus money investments .....	107	80	80
161400 Miscellaneous revenue .....	1	17	17
164300 Penalty assessments .....	64	70	70
Totals, Revenues .....	\$18,827	\$48,432	\$104,953
Transfers to Other Funds:			
T00001 General Fund per Item 8350-011-0223, Budget Act of 2002.....	-	-2,805	-
Totals, Transfers to Other Funds .....	-	-\$2,805	-
Totals, Revenues and Transfers .....	\$18,827	\$45,627	\$104,953
Totals, Resources .....	\$22,415	\$48,294	\$107,558
EXPENDITURES			
Disbursements:			
7350 Department of Industrial Relations (State Operations) .....	19,748	45,689	103,702
Totals, Expenditures .....	\$19,748	\$45,689	\$103,702
FUND BALANCE.....	\$2,667	\$2,605	\$3,856
Reserve for economic uncertainties .....	2,667	2,605	3,856

\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

	2001-02*	2002-03*	2003-04*
<b>0284 Loss Control Certification Fund <sup>s</sup></b>			
BEGINNING BALANCE.....	\$1,760	\$2,215	\$33
Prior year adjustments.....	88	-	-
Balance, Adjusted.....	\$1,848	\$2,215	\$33
<b>REVENUES AND TRANSFERS</b>			
Revenues:			
125600 Other regulatory fees.....	972	137	-
150300 Income from surplus money investments.....	67	-	-
Totals, Revenues.....	\$1,039	\$137	-
Transfers to Other Funds:			
T00001 General Fund per Item 8350-011-0223, Budget Act of 2002.....	-	-1,903	-
Totals, Transfers to Other Funds.....	-	-\$1,903	-
Totals, Revenues and Transfers.....	\$1,039	-\$1,766	-
Totals, Resources.....	\$2,887	\$449	\$33
<b>EXPENDITURES</b>			
Disbursements:			
7350 Department of Industrial Relations (State Operations).....	672	416	-
Totals, Expenditures.....	\$672	\$416	-
FUND BALANCE.....	\$2,215	\$33	\$33
Reserve for economic uncertainties.....	2,215	33	33
<b>0368 Asbestos Consultant Certification Account—Asbestos Training and Consultant Certification Fund <sup>s</sup></b>			
BEGINNING BALANCE.....	\$4	\$2	-
Balance, Adjusted.....	\$4	\$2	-
<b>REVENUES AND TRANSFERS</b>			
Revenues:			
122700 Employment agency license fees.....	299	336	\$336
150300 Income from surplus money investments.....	1	-	-
Totals, Revenues.....	\$300	\$336	\$336
Totals, Revenues and Transfers.....	\$300	\$336	\$336
Totals, Resources.....	\$304	\$338	\$336
<b>EXPENDITURES</b>			
Disbursements:			
7350 Department of Industrial Relations (State Operations).....	302	338	334
Totals, Expenditures.....	\$302	\$338	\$334
FUND BALANCE.....	\$2	-	\$2
Reserve for economic uncertainties.....	2	-	2
<b>0369 Asbestos Training Approval Account, Asbestos Training and Consultant Certification Account <sup>s</sup></b>			
BEGINNING BALANCE.....	\$1	-	-
Prior year adjustments.....	-123	-	-
Balance, Adjusted.....	-\$122	-	-
<b>REVENUES AND TRANSFERS</b>			
Revenues:			
122700 Employment agency license fees.....	121	\$242	\$242
150300 Income from surplus money investments.....	1	-	-
Totals, Revenues.....	\$122	\$242	\$242
Totals, Revenues and Transfers.....	\$122	\$242	\$242
Totals, Resources.....	-	\$242	\$242

\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

1				
2				
3	EXPENDITURES			
4	Disbursements:			
5	7350 Department of Industrial Relations (State Operations) .....	2001-02*	2002-03*	2003-04*
6		—	\$242	\$234
7	Totals, Expenditures .....	—	\$242	\$234
8				
9	FUND BALANCE.....	—	—	\$8
10	Reserve for economic uncertainties .....	—	—	8
11				
12	<b>0396 Self-Insurance Plans Fund <sup>s</sup></b>			
13				
14	BEGINNING BALANCE.....	\$1,469	\$2,498	\$2,282
15	Prior year adjustments .....	9	—	—
16	Balance, Adjusted.....	\$1,478	\$2,498	\$2,282
17				
18	REVENUES AND TRANSFERS			
19	Revenues:			
20	123100 Insurance company license fees and penalties.....	3,139	2,550	2,550
21	150300 Income from surplus money investments .....	54	—	—
22	Totals, Revenues .....	\$3,193	\$2,550	\$2,550
23				
24	Totals, Revenues and Transfers .....	\$3,193	\$2,550	\$2,550
25				
26	Totals, Resources .....	\$4,671	\$5,048	\$4,832
27				
28	EXPENDITURES			
29	Disbursements:			
30	7350 Department of Industrial Relations (State Operations) .....	2,173	2,766	2,808
31				
32	Totals, Expenditures .....	\$2,173	\$2,766	\$2,808
33				
34	FUND BALANCE.....	\$2,498	\$2,282	\$2,024
35	Reserve for economic uncertainties .....	2,498	2,282	2,024
36				
37	<b>0452 Elevator Safety Account <sup>s</sup></b>			
38				
39	BEGINNING RESERVES .....	\$3,670	\$3,461	\$2,390
40	Prior year adjustments .....	-77	—	—
41	Balance, Adjusted.....	\$3,593	\$3,461	\$2,390
42				
43	REVENUES AND TRANSFERS			
44	Revenues:			
45	122400 Elevator and boiler inspection fees .....	7,061	7,414	7,414
46	150300 Income from surplus money investments .....	65	—	—
47	161000 Escheat of unclaimed checks.....	1	—	—
48	164300 Penalty assessments .....	230	186	186
49	Totals, Revenues .....	\$7,357	\$7,600	\$7,600
50				
51	Totals, Revenues and Transfers .....	\$7,357	\$7,600	\$7,600
52				
53	Totals, Resources .....	\$10,950	\$11,061	\$9,990
54				
55	EXPENDITURES			
56	Disbursements:			
57	7350 Department of Industrial Relations (State Operations) .....	7,489	8,671	8,796
58				
59	Totals, Expenditures .....	\$7,489	\$8,671	\$8,796
60				
61	FUND BALANCE.....	\$3,461	\$2,390	\$1,194
62	Reserve for economic uncertainties .....	3,461	2,390	1,194
63				
64	<b>0453 Pressure Vessel Account <sup>s</sup></b>			
65				
66	BEGINNING RESERVES .....	—	\$184	\$116
67	Prior year adjustments .....	-\$226	—	—
68	Balance, Adjusted.....	-\$226	\$184	\$116
69				
70	REVENUES AND TRANSFERS			
71	Revenues:			
72	122400 Elevator and boiler inspection fees .....	2,906	3,500	3,500
73	150300 Income from surplus money investments .....	12	—	—
74	164300 Penalty assessments .....	116	171	171
75	Totals, Revenues .....	\$3,034	\$3,671	\$3,671
76				
77	Totals, Revenues and Transfers .....	\$3,034	\$3,671	\$3,671
78				
79	Totals, Resources .....	\$2,808	\$3,855	\$3,787
80				
81				
82				
83				
84				
85				
86				
87				
88				

\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

	2001-02*	2002-03*	2003-04*
EXPENDITURES			
Disbursements:			
7350 Department of Industrial Relations (State Operations) .....	\$2,624	\$3,739	\$3,784
Totals, Expenditures .....	\$2,624	\$3,739	\$3,784
FUND BALANCE.....	\$184	\$116	\$3
Reserve for economic uncertainties .....	184	116	3
<b>0481 Garment Manufacturers Special Account <sup>s</sup></b>			
BEGINNING RESERVES .....	\$1,648	\$1,200	\$1,621
Prior year adjustments .....	-34	-	-
Balance, Adjusted.....	\$1,614	\$1,200	\$1,621
REVENUES AND TRANSFERS			
Revenues:			
122700 Employment agency license fees .....	471	471	471
150300 Income from surplus money investments .....	29	-	-
161000 Escheat of unclaimed checks.....	3	-	-
Totals, Revenues .....	\$503	\$471	\$471
Totals, Revenues and Transfers .....	\$503	\$471	\$471
Totals, Resources .....	\$2,117	\$1,671	\$2,092
EXPENDITURES			
Disbursements:			
7350 Department of Industrial Relations (State Operations) .....	917	50	200
Totals, Expenditures .....	\$917	\$50	\$200
FUND BALANCE.....	\$1,200	\$1,621	\$1,892
Reserve for economic uncertainties .....	1,200	1,621	1,892
<b>0571 Uninsured Employers' Account, Uninsured Employers' Fund <sup>n</sup></b>			
BEGINNING RESERVES .....	\$5,305	\$3,236	\$1,778
Prior year adjustments .....	-2,602	-	-
Balance, Adjusted.....	\$2,703	\$3,236	\$1,778
REVENUES AND TRANSFERS			
Operating Revenues:			
125600 Other regulatory fees (per pending legislation) .....	-	-	18,103
217600 Fines and penalties .....	2,469	2,469	2,469
261000 Escheat of unclaimed checks.....	15	-	-
299600 Other revenue .....	3,335	3,335	3,335
Totals, Operating Revenues .....	\$5,819	\$5,804	\$23,907
Totals, Revenues and Transfers .....	\$5,819	\$5,804	\$23,907
Totals, Resources .....	\$8,522	\$9,040	\$25,685
EXPENDITURES			
Disbursements:			
7350 Department of Industrial Relations (State Operations) .....	23,889	22,765	-
8440 Uninsured Employers (State Operations) .....	-	-	25,380
Expenditure Reductions:			
7350 Department of Industrial Relations:			
Less transfers from the General Fund .....	-18,603	-15,503	-
Totals, Expenditures.....	\$5,286	\$7,262	-
FUND BALANCE.....	\$3,236	\$1,778	\$305
Reserve for economic uncertainties .....	3,236	1,778	305
<b>0913 Industrial Relations Unpaid Wage Fund <sup>n</sup></b>			
BEGINNING RESERVES .....	\$942	\$1,462	\$4
Prior year adjustments .....	-264	-	-
Balance, Adjusted.....	\$678	\$1,462	\$4

\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

	2001-02*	2002-03*	2003-04*
1 REVENUES AND TRANSFERS			
2 Operating Revenues:			
3 299000 Wage collections.....	\$1,778	\$1,850	\$1,850
4 Totals, Operating Revenues.....	\$1,778	\$1,850	\$1,850
5 Transfers to Other Funds:			
6 T00001 General Fund per Labor Code Section 96.7.....	-	-1,800	-
7 Totals, Transfers to Other Funds.....	-	-1,800	-
8 Totals, Revenues and Transfers.....	\$1,778	\$50	\$1,850
9 Totals, Resources.....	\$2,456	\$1,512	\$1,854
10 EXPENDITURES			
11 Disbursements:			
12 7350 Department of Industrial Relations:			
13 State Operations.....	994	1,508	1,539
14 Totals, Expenditures.....	\$994	\$1,508	\$1,539
15 FUND BALANCE.....	\$1,462	\$4	\$315
16 Reserve for economic uncertainties.....	1,462	4	315
17 <b>3002 Electrician Certification Fund <sup>s</sup></b>			
18 BEGINNING RESERVES.....	\$54	\$1	\$1,235
19 Prior year adjustments.....	-1	-	-
20 Balance, Adjusted.....	\$53	\$1	\$1,235
21 REVENUES AND TRANSFERS			
22 Revenues:			
23 125600 Other regulatory fees.....	-	3,500	3,500
24 Totals, Revenues.....	-	\$3,500	\$3,500
25 Transfers to Other Funds:			
26 T00001 General Fund Loan repayment per Item 8350-013-0001, Budget			
27 Act of 2000.....	-	-405	-
28 Totals, Transfers to Other Funds.....	-	-405	-
29 Totals, Revenues and Transfers.....	-	\$3,095	\$3,500
30 Totals, Resources.....	\$53	\$3,096	\$4,735
31 EXPENDITURES			
32 Disbursements:			
33 7350 Department of Industrial Relations:			
34 State Operations.....	52	1,861	1,847
35 Totals, Expenditures.....	\$52	\$1,861	\$1,847
36 FUND BALANCE.....	\$1	\$1,235	\$2,888
37 Reserve for economic uncertainties.....	1	1,235	2,888
38 <b>3003 Permanent Amusement Ride Safety Inspection Fund <sup>s</sup></b>			
39 BEGINNING RESERVES.....	\$871	\$4	\$204
40 Prior year adjustments.....	8	-	-
41 Balance, Adjusted.....	\$879	\$4	\$204
42 REVENUES AND TRANSFERS			
43 Operating Revenues:			
44 122700 Employment agency license fees.....	55	2,000	2,549
45 Totals, Operating Revenues.....	\$55	\$2,000	\$2,549
46 Transfers to Other Funds:			
47 T00001 General Fund Loan repayment per Item 8350-014-0001, Budget			
48 Act of 2000.....	-	-	-875
49 Totals, Transfers to Other Funds.....	-	-	-875
50 Totals, Revenues and Transfers.....	\$55	\$2,000	\$1,674
51 Totals, Resources.....	\$934	\$2,004	\$1,878

\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

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3	EXPENDITURES			
4	Disbursements:			
5	7350 Department of Industrial Relations:	2001-02*	2002-03*	2003-04*
6	State Operations.....	\$930	\$1,800	\$1,872
7				
8	Totals, Expenditures.....	\$930	\$1,800	\$1,872
9				
10	FUND BALANCE.....	\$4	\$204	\$6
11	Reserve for economic uncertainties .....	4	204	6
12				
13				
14	<b>3004 Garment Industry Regulations Fund <sup>s</sup></b>			
15	BEGINNING RESERVES .....	\$1,403	\$59	\$322
16	Prior year adjustments .....	-550	-	-
17				
18	Balance, Adjusted.....	\$853	\$59	\$322
19				
20	REVENUES AND TRANSFERS			
21	Operating Revenues:			
22	122700 Employment agency license fees .....	1,115	2,625	3,898
23				
24	Totals, Operating Revenues .....	\$1,115	\$2,625	\$3,898
25	Transfers to Other Funds:			
26	T00001 General Fund Loan repayment per Item 8350-012-0001, Budget			
27	Act of 2000.....	-500	-	-1,094
28				
29	Totals, Transfers to Other Funds .....	-\$500	-	-\$1,094
30				
31	Totals, Revenues and Transfers .....	\$615	\$2,625	\$2,804
32				
33	Totals, Resources .....	\$1,468	\$2,684	\$3,126
34				
35	EXPENDITURES			
36	Disbursements:			
37	7350 Department of Industrial Relations:			
38	State Operations.....	1,409	2,362	2,352
39				
40	Totals, Expenditures.....	\$1,409	\$2,362	\$2,352
41				
42	FUND BALANCE.....	\$59	\$322	\$774
43	Reserve for economic uncertainties .....	59	322	774
44				
45				
46	<b>3022 Apprenticeship Training Contribution Fund <sup>s</sup></b>			
47	BEGINNING BALANCE.....	\$531	\$2,428	\$3,570
48	Prior year adjustments .....	70	-	-
49				
50	Balance, Adjusted.....	\$601	\$2,428	\$3,570
51				
52	REVENUES AND TRANSFERS			
53	Revenues:			
54	125600 Other regulatory fees.....	2,192	2,652	2,652
55	150300 Income from surplus money investments .....	17	-	-
56				
57	Totals, Revenues .....	\$2,209	\$2,652	\$2,652
58	Transfers to Other Funds:			
59	T00001 General Fund per Item 8350-011-3022, Budget Act of 2002, and			
60	pending legislation.....	-	-1,400	-1,400
61				
62	Totals, Transfers to Other Funds .....	-	-\$1,400	-\$1,400
63				
64	Totals, Revenues and Transfers .....	\$2,209	\$1,252	\$1,252
65				
66	Totals, Resources .....	\$2,810	\$3,680	\$4,822
67				
68	EXPENDITURES			
69	Disbursements:			
70	7350 Department of Industrial Relations (State Operations) .....	382	110	1,539
71				
72	Totals, Expenditures .....	\$382	\$110	\$1,539
73				
74	FUND BALANCE.....	\$2,428	\$3,570	\$3,283
75	Reserve for economic uncertainties .....	2,428	3,570	3,283
76				
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\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

1						
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3						
4	<b>3030 Workers' Occupational Safety and Health Education Fund <sup>s</sup></b>			<b>2001-02*</b>	<b>2002-03*</b>	<b>2003-04*</b>
5	BEGINNING RESERVES .....			-	-	\$1,013
6	Prior year adjustments .....			-	-	-
7						
8	Balance, Adjusted.....			-	-	\$1,013
9						
10	REVENUES AND TRANSFERS					
11	Operating Revenues:					
12	164300 Penalty assessments .....			-	\$1,013	1,013
13						
14	Totals, Operating Revenues .....			-	\$1,013	\$1,013
15						
16	Totals, Revenues and Transfers .....			-	\$1,013	\$1,013
17						
18	Totals, Resources .....			-	\$1,013	\$2,026
19						
20	EXPENDITURES					
21	Disbursements:					
22	7350 Department of Industrial Relations (State Operations) .....			-	-	1,052
23						
24	Totals, Expenditures .....			-	-	\$1,052
25						
26	FUND BALANCE.....			-	\$1,013	\$974
27	Reserve for economic uncertainties .....			-	1,013	974
28						
29						

30						
31						
32	<b>CHANGES IN</b>					
33	<b>AUTHORIZED POSITIONS</b>	<b>01-02</b>	<b>02-03</b>	<b>03-04</b>	<b>2001-02*</b>	<b>2002-03*</b>
34	Totals, Authorized Positions .....	2,503.5	2,707.3	2,705.3	\$135,669	\$146,265
35	Salary adjustments.....	-	-	-	-	2,819
36						3,250
37	Totals, Adjusted Authorized Positions .....	2,503.5	2,707.3	2,705.3	\$135,669	\$149,084
38	Adjustment per Control Section 31.60:					
39	Division of Workers' Compensation:				Salary Range	
40	Research Prog Spec II .....	-	-1.0	-1.0	4,724-5,741	-56
41	Hearing Reporter .....	-	-1.0	-1.0	4,246-5,159	-51
42	Workers' Comp Asst .....	-	-1.0	-1.0	2,507-3,957	-30
43	Legal Secty .....	-	-1.0	-1.0	2,704-3,450	-32
44	Sr Legal Typist .....	-	-5.0	-5.0	2,304-3,129	-128
45	Ofc Svcs Supvr I .....	-	-1.0	-1.0	2,348-2,856	-28
46	Ofc Asst .....	-	-10.0	-10.0	1,908-2,515	-229
47	Industrial Medical Council:					
48	Sr Special Investigator.....	-	-1.0	-1.0	4,143-4,999	-50
49	Staff Svcs Analyst.....	-	-1.0	-1.0	2,507-3,957	-30
50	Division of Occupational Safety and					
51	Health:					
52	Dist Mgr (DOSH) .....	-	-1.0	-1.0	5,087-6,181	-61
53	Assoc Safety Engr.....	-	-2.0	-2.0	4,415-5,363	-106
54	Asst Industrial Hygenist .....	-	-1.0	-1.0	3,651-4,453	-44
55	Ofc Asst .....	-	-1.0	-1.0	1,908-2,515	-23
56	Occupational Safety and Health Appeals					
57	Board:					
58	Hearing Ofcr II .....	-	-1.0	-1.0	7,067-8,551	-82
59	Exec Secty I .....	-	-1.0	-1.0	2,688-3,268	-31
60	Sr Legal Typist .....	-	-1.0	-1.0	2,304-3,129	-28
61	Division of Labor Standards Enforcement:					
62	Dep Labor Commissioner I .....	-	-1.0	-1.0	3,915-4,818	-45
63	Industrial Relations Rep .....	-	-1.0	-1.0	2,764-4,155	-31
64	Ofc Svcs Supvr I .....	-	-1.0	-1.0	2,348-2,856	-27
65	Ofc Asst .....	-	-2.0	-2.0	1,908-2,515	-43
66	Industrial Welfare Council:					
67	Mgt Svcs Techn .....	-	-1.0	-1.0	2,220-3,049	-26
68	Division of Apprenticeship Standards:					
69	Ofc Asst .....	-	-3.0	-3.0	1,908-2,515	-55
70	Division of Labor Statistics Research:					
71	Research Analyst I .....	-	-3.0	-3.0	2,764-4,155	-99
72	Division of Administration:					
73	Assoc Info Sys Analyst .....	-	-1.0	-1.0	4,110-4,997	-47
74	Materials & Stores Supvr.....	-	-1.0	-1.0	2,835-3,739	-32
75	Pers Svcs Techn .....	-	-1.0	-1.0	2,029-2,855	-23
76	Ofc Asst .....	-	-2.0	-2.0	1,908-2,515	-44
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\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

	01-02	02-03	03-04	2001-02*	2002-03*	2003-04*
1						
2						
3						
4	UEF SIF Claims Administration Transfer:					
5	Division of Workers' Compensation:			Salary Range		
6	Supvr Workers' Comp Compliance Ofcr..	-	-1.0	\$4,772-5757	-	-\$63
7	Supvr Workers' Comp Consultant .....	-	-5.0	4,106-4,952	-	-272
8	Workers' Comp Consultant .....	-	-27.0	3,727-4,543	-	-1,331
9	Workers' Comp Asst .....	-	-6.0	2,507-3,957	-	-212
10	Legal Secty .....	-	-1.0	2,704-3,450	-	-37
11	Sr Legal Typist .....	-	-1.0	2,304-3,129	-	-30
12	Ofc Techn-Typing .....	-	-1.0	2,390-2,858	-	-32
13	Ofc Svcs Supvr-Typing .....	-	-1.0	2,348-2,856	-	-31
14	Ofc Asst-Typing .....	-	-13.0	1,908-2,515	-	-328
15	Ofc Asst-Gen .....	-	-1.0	1,846-2,465	-	-24
16	Youth Aid .....	-	-1.0	7	-	-14
17	Reductions for Labor Agency Efficiencies:					
18	Division of Administration:					
19	Sys Software Spec I.....	-	-1.0	4,506-5,479	-	-69
20	Assoc Info Sys Analyst .....	-	-3.0	4,110-4,997	-	-189
21	Assoc Govtl Prog Analyst .....	-	-1.0	3,915-4,759	-	-57
22	Info Sys Techn.....	-	-1.0	2,207-3,168	-	-38
23						
24	Totals.....	-	-47.0	-	-\$1,481	-\$4,208
25						
26	Proposed New Positions:					
27	Division of Workers' Compensation:					
28	Court Administrator .....	-	1.0	118,000	-	118
29	Pub Hlth Med Administrator I-Range B ..	-	1.0	9,715-10,629	-	129
30	Industrial Relations Counsel IV.....	-	1.0	7,262-8,967	-	96
31	Presiding Workers' Comp Judge .....	-	2.0	7,067-8,551	-	187
32	Workers' Comp Judge .....	-	8.0	6,734-8,144	-	713
33	Industrial Relations Counsel III-Spec .....	-	1.0	5,703-7,034	-	87
34	Chief Hearing Reporter .....	-	1.0	5,129-6,234	-	68
35	Supvng Workers' Comp Compliance					
36	Ofcr.....	-	1.0	4,963-5,987	-	66
37	Research Prog Spec II .....	-	1.0	4,724-5,741	-	62
38	Sr Workers' Comp Compliance Ofcr.....	-	4.0	4,301-5,228	-	228
39	Area Supvr, Rehab Unit .....	-	1.0	4,305-5,192	-	57
40	Hearing Reporter .....	-	5.0	4,246-5,159	-	281
41	Workers' Comp Compliance Ofcr .....	-	9.0	4,110-4,997	-	489
42	Workers' Comp Rehab Consultant.....	-	5.0	3,915-4,759	-	259
43	Workers' Comp Consultant .....	-	3.5	3,737-4,543	-	173
44	Legal Secty .....	-	1.0	2,704-3,450	-	36
45	Exec Secty .....	-	2.0	2,688-3,268	-	71
46	Supvng Prog Techn I.....	-	1.0	2,443-2,967	-	32
47	Sr Legal Typist, Range A.....	-	8.0	2,304-2,801	-	244
48	Prog Techn II .....	-	8.0	2,029-2,648	-	248
49						
50	Division of Workers' Compensation-					
51	Managed Care:					
52	Research Prog Spec II .....	-	1.0	4,724-5,469	-	62
53	Assoc Hlth Care Svc Plan Analyst .....	-	2.0	3,915-4,532	-	104
54	Prog Techn II .....	-	0.5	2,348-2,718	-	16
55	Commission on Health and Safety and					
56	Workers' Compensation:					
57	Staff Svcs Mgr II.....	-	1.0	5,493-6,058	-	73
58	Staff Svcs Mgr I.....	-	1.0	4,570-5,453	-	60
59	Assoc Govtl Prog Analyst .....	-	1.0	3,915-4,759	-	52
60	Ofc Techn .....	-	1.0	2,348-2,855	-	31
61						
62	Totals, Proposed New Positions.....	-	72.0	-	-	\$4,042
63						
64	Total Adjustments .....	-	-47.0	-	\$1,338	\$3,084
65						
66	TOTALS, SALARIES AND WAGES .....	2,503.5	2,660.3	2,666.3	\$135,669	\$147,603
67						\$151,376
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\* Dollars in thousands, except in Salary Range.