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## LABOR AND WORKFORCE DEVELOPMENT

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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	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
10 Employment and Employment Related Services Program .....	2,116.1	2,033.3	2,033.3	\$178,113	\$215,497	\$207,981
21 Tax Collections and Benefit Payments Program .....	6,232.7	6,238.7	6,335.5	11,639,138	12,627,423	11,792,012
22 California Unemployment Insurance Appeals Board .....	587.3	697.2	704.3	64,223	74,227	69,773
30 Administration Program .....	602.7	697.7	697.7	37,257	47,361	47,167
21 Distributed Administration .....	-	-	-	-34,672	-46,710	-46,515
40 Welfare-to-Work Program .....	7.4	11.1	-	2,801	355	-
50 Employment Training Panel Program .....	104.1	90.7	90.7	116,216	18,185	53,602
61 Workforce Investment Act Program .....	271.4	199.4	210.5	528,740	473,035	448,655
62 National Emergency Grant Program....	-	-	-	2,679	45,000	45,000
<b>TOTALS, PROGRAMS.....</b>	<b>9,821.7</b>	<b>9,968.1</b>	<b>10,072.0</b>	<b>\$12,534,495</b>	<b>\$13,454,373</b>	<b>\$12,617,675</b>
0001 General Fund.....				22,861	18,798	18,787
0184 Employment Development Department Benefit Audit Fund.....				-	-	12,642
0185 Employment Development Department Contingent Fund .....				18,584	17,898	54,914
0514 Employment Training Fund .....				124,307	22,915	18,352
0579 Welfare-to-Work Fund .....				1,394	355	-
0588 Unemployment Compensation Disability Fund.....				3,058,546	3,871,667	4,291,086
0869 Consolidated Work Program Fund .....				531,419	518,035	493,655
0870 Unemployment Administration Fund .....				565,592	570,290	585,484
0871 Unemployment Fund .....				8,105,292	8,253,381	6,955,953
0908 School Employees Fund .....				85,354	155,106	120,757
0995 Reimbursements .....				21,146	25,928	66,045

**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. In addition to providing an Internet labor exchange system, CalJOBS<sup>SM</sup>, to facilitate this match, job seeker skills are enhanced through a variety of case-managed programs. These programs are designed to provide specialized services to job seekers needing extra assistance; welfare recipients, parolees, disabled, veterans, youth, and long-term unemployed individuals. There are also EDD sponsored job club locations designed for executive, technical, and professional job seekers to assist each other in finding suitable employment.

The employment services program is committed to provide the appropriate level of self-assisted and staff-assisted services to all job seekers, with emphasis on Unemployment Insurance (UI) recipients. Many of the employment services are delivered through California's One-Stop Career Center System.

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

- Other Reductions
  - 296.5 personnel years pursuant to Section 4.10.

**Major Budget Adjustments Proposed for 2004-05**

- Other Reductions
  - 296.5 personnel years pursuant to Section 4.10.
  - \$16.1 million to replace one time Reed Act allocation with Contingent Funds for the Job Service Program.

**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 or who need to care for a family member. This program contains two systems; the Unemployment Insurance (UI) program and the Disability Insurance (DI) program. The UI program is funded by employers through the collection of tax contributions while the DI program is funded by employee tax contributions. Both the UI and DI programs are based upon insurance principles. Activities associated with the UI and DI programs include: collecting taxes determining eligibility for benefit 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 Tax Branch 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 2003–04**

- Other Reductions
  - \$4.6 million and 768.0 personnel years pursuant to Section 4.10.
- \$1.1 billion Unemployment Insurance Trust Fund for increased Unemployment Insurance workload and benefit payments.
- \$194.6 million Unemployment Compensation Disability Fund and 12.0 personnel years for Disability Insurance caseload and workload adjustments.
- \$57.8 million School Employees Fund for Unemployment Insurance benefits.

**Major Budget Adjustments Proposed for 2004–05**

- Other Reductions
  - \$4.6 million and 768.0 personnel years pursuant to Section 4.10.
- \$0.9 million Unemployment Insurance Trust Fund for decreased Unemployment Insurance workload and benefit payments.
- \$620.7 million Unemployment Compensation Disability Fund and 51.1 personnel years for Disability Insurance caseload and workload adjustments.
- \$23.7 million School Employees Fund for school employee Unemployment Insurance benefits.
- \$12.6 million to replace one time Reed Act with Benefit Audit Funds to be used for the recovery of benefit overpayments and UI fraud deterrent activities.
- \$20.2 million to replace one time Reed Act with Contingent Funds.

**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 250,000 cases during 2003–2004 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 2003–04

- Other Reductions
  - \$75,000 and 45.6 personnel years pursuant to Section 4.10.
  - \$101,000 Unemployment Compensation Disability Fund and 1.2 personnel years for decreased Disability Insurance workload.

Major Budget Adjustments Proposed for 2004–05

- Other Reductions
  - \$75,000 and 45.6 personnel years pursuant to Section 4.10.
  - \$59,000 Unemployment Compensation Disability Fund and 0.7 personnel year for decreased Disability Insurance workload.
  - \$635,000 increase to replace one time Reed Act with Contingent Funds.

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. 2015).  
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 2003–04

- Other Reductions
  - \$24,000 and 12.0 personnel years pursuant to Section 4.10.

Major Budget Adjustment Proposed for 2004–05

- Other Reductions
  - \$24,000 and 12.0 personnel years pursuant to Section 4.10.

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 2004–05 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 2003-04

- Other Reductions
  - \$1.9 million and 33.9 personnel years pursuant to Section 4.10.
  - \$25.5 million Consolidated Work Program Fund to provide additional expenditure authority for federal funds received through the Workforce Investment Act.

## Major Budget Adjustment Proposed for 2004-05

- Other Reductions
  - \$1.9 million and 33.9 personnel years pursuant to Section 4.10.

## Authority for Workforce Investment Act Program

Workforce Investment Act of 1998, PL 105-220.

## PROGRAM BUDGET DETAIL

## PROGRAM REQUIREMENTS

## 10 EMPLOYMENT AND EMPLOYMENT RELATED SERVICES PROGRAM

State Operations:	2002-03*	2003-04*	2004-05*
0185 Employment Development Department Contingent Fund .....	-	-	\$16,100
0514 Employment Training Fund.....	\$3,259	-	-
0870 Unemployment Administration Fund—Federal.....	134,404	\$166,915	176,950
0871 Unemployment Fund .....	27,814	33,725	-
0995 Reimbursements.....	12,636	14,857	14,931
Totals, State Operations .....	\$178,113	\$215,497	\$207,981

## PROGRAM REQUIREMENTS

## 21 TAX COLLECTIONS AND BENEFIT PAYMENTS PROGRAM

State Operations:	2002-03*	2003-04*	2004-05*
0001 General Fund.....	\$20,906	\$18,279	\$18,266
0184 Employment Development Department Benefit Audit Fund.....	-	-	12,642
0185 Employment Development Department Contingent Fund .....	18,350	17,498	37,779
0514 Employment Training Fund.....	4,832	4,730	4,751
0588 Unemployment Compensation Disability Fund.....	156,280	200,281	193,597
0870 Unemployment Administration Fund—Federal.....	374,604	342,532	347,033
0871 Unemployment Fund .....	10,049	157,974	-
0908 School Employees Fund .....	600	1,070	914
0995 Reimbursements.....	5,968	10,573	10,614
Totals, State Operations .....	\$591,589	\$752,937	\$625,596
Local Assistance:			
0588 Unemployment Compensation Disability Fund.....	2,895,366	3,664,588	4,090,620
0871 Unemployment Fund—Federal.....	8,067,429	8,055,862	6,955,953
0908 School Employees Fund .....	84,754	154,036	119,843
Totals, Local Assistance .....	\$11,047,549	\$11,874,486	\$11,166,416

## PROGRAM REQUIREMENTS

## 22 CALIFORNIA UNEMPLOYMENT INSURANCE APPEALS BOARD

State Operations:	2002-03*	2003-04*	2004-05*
0001 General Fund.....	\$548	\$519	\$520
0185 Contingent Fund.....	-	-	635
0588 Unemployment Compensation Disability Fund.....	6,900	6,798	6,869
0870 Unemployment Administration Fund—Federal.....	56,584	60,843	61,501
0871 California Unemployment Insurance Appeals Board .....	-	5,820	-
0995 Reimbursements.....	191	247	248
Totals, State Operations .....	\$64,223	\$74,227	\$69,773

## PROGRAM REQUIREMENTS

## 30 ADMINISTRATION PROGRAM

State Operations:	2002-03*	2003-04*	2004-05*
0185 Employment Development Department Contingent Fund .....	\$234	\$400	\$400
0995 Reimbursements.....	2,351	251	252
Totals, State Operations .....	\$2,585	\$651	\$652

\* Dollars in thousands, except in Salary Range.

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

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SUMMARY BY OBJECT  
1 STATE OPERATIONS

54	PERSONAL SERVICES	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
55	Authorized Positions (Equals Sch. 7A).....	9,821.7	11,428.6	11,423.9	\$417,768	\$509,977	\$516,923
56	Total Adjustments.....	-	-1,132.5	-1,102.0	-	-2,842	-2,415
57	Estimated Salary Savings.....	-	-328.0	-249.9	-	-25,357	-25,725
58							
59	Net Totals, Salaries and Wages.....	9,821.7	9,968.1	10,072.0	\$417,768	\$481,778	\$488,783
60	Staff Benefits.....	-	-	-	136,522	160,336	162,667
61							
62	Totals, Personal Services.....	9,821.7	9,968.1	10,072.0	\$554,290	\$642,114	\$651,450
63	OPERATING EXPENSES AND EQUIPMENT.....				\$263,417	\$382,210	\$269,311
64	SPECIAL ITEMS OF EXPENSE						
65	Miscellaneous client services.....				288,794	214,370	189,305
66	Interest on employer refunds and judgments.....				235	400	400
67							
68	Totals, Special Items of Expense.....				\$289,029	\$214,770	\$189,705
69							
70	TOTALS, EXPENDITURES.....				\$1,106,736	\$1,239,094	\$1,110,466
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RECONCILIATION WITH APPROPRIATIONS  
1 STATE OPERATIONS  
0001 General Fund

81	APPROPRIATIONS		2002-03*	2003-04*	2004-05*
82	001 Budget Act appropriation.....		-	\$21,550	\$18,786
83	Adjustment per Section 3.60.....		-	481	-
84	Reduction per Section 4.10.....		-	-3,233	-
85					
86					
87					
88					

\* Dollars in thousands, except in Salary Range.

## 7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

	2002-03*	2003-04*	2004-05*
015 Budget Act appropriation (transfer to the Employment Training Fund).....	-	-	\$1
001 Budget Act appropriation (Renumbered from Item 5100-001-0001) .....	\$22,919	-	-
Allocation for employee compensation .....	155	-	-
Adjustment per Section 3.60 .....	290	-	-
Adjustment per Section 4.20 .....	-4	-	-
Adjustment per Section 31.60.....	-462	-	-
Totals Available .....	\$22,898	\$18,798	\$18,787
Unexpended balance, estimated savings .....	-37	-	-
TOTALS, EXPENDITURES .....	\$22,861	\$18,798	\$18,787
<b>0184 Employment Development Department Benefit Audit Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation .....	-	-	\$12,642
011 Budget Act appropriation (transfer to the General Fund) .....	-	(\$15,193)	(55)
Revised expenditure authority per Budget Act language .....	-	(-3,253)	-
011 Budget Act appropriation (transfer to the General Fund) (Renumbered from Item 5100-011-0184) .....	(\$1,000)	-	-
Revised expenditure authority per Budget Act language .....	(12,126)	-	-
TOTALS, EXPENDITURES .....	-	-	\$12,642
<b>0185 Employment Development Department Contingent Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation .....	-	\$18,032	\$54,514
Adjustment per Section 3.60 .....	-	579	-
Reduction per Section 4.10 .....	-	-361	-
Adjustment per Section 4.10 .....	-	-741	-
Transfer to Legislative Claims (9670).....	-	-11	-
011 Budget Act appropriation (transfer to the General Fund) .....	-	(60,038)	(21,430)
Revised expenditure authority per Budget Act language .....	-	(-4,059)	-
001 Budget Act appropriation (Renumbered from 5100-001-0185) .....	\$17,906	-	-
Allocation for employee compensation .....	153	-	-
Adjustment per Section 3.60 .....	297	-	-
Adjustment per Section 4.20 .....	-3	-	-
Transfer to Legislative Claims (9670).....	-2	-	-
011 Budget Act appropriation (transfer to the General Fund) (Renumbered from Item 5100-011-0185) .....	(1,000)	-	-
Revised expenditure authority per Budget Act language .....	(49,132)	-	-
Unemployment Insurance Code Section 1586 (Renumbered from Item 5100-501-0185) .....	234	-	-
Unemployment Insurance Code Section 1586 .....	-	400	400
Totals Available .....	\$18,585	\$17,898	\$54,914
Unexpended balance, estimated savings .....	-1	-	-
TOTALS, EXPENDITURES .....	\$18,584	\$17,898	\$54,914
<b>0514 Employment Training Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation .....	-	\$40,313	\$18,353
Adjustment per Section 3.60 .....	-	575	-
Reduction per Section 4.10 .....	-	-807	-
Adjustment per Section 4.10 .....	-	534	-
001 Budget Act appropriation (Renumbered from Item 5100-001-0514) .....	\$84,047	-	-
Allocation for employee compensation .....	140	-	-
Adjustment per Section 3.60 .....	293	-	-
Adjustment per Section 4.20 .....	-1	-	-
Adjustment per Section 31.60.....	-612	-	-
Revised expenditure authority per Budget Act language .....	55,298	-	-
Totals Available .....	\$139,165	\$40,615	\$18,353
Unexpended balance, estimated savings .....	-14,858	-17,700	-
TOTALS, EXPENDITURES .....	\$124,307	\$22,915	\$18,353
Less funding provided by the General Fund .....	-	-	-1
NET TOTALS, EXPENDITURES .....	\$124,307	\$22,915	\$18,352

\* Dollars in thousands, except in Salary Range.

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

0579 Welfare-to-Work Fund

5	APPROPRIATIONS				
6	Prior year balances available:		2002-03*	2003-04*	2004-05*
7	Item 5100-001-0579, Budget Act of 1998, as reappropriated by Item 5100-490,				
8	Budget Act of 2001.....	\$2,974		-	-
9	Item 5100-001-0579, Budget Act of 1999, as reappropriated by Item 5100-491,				
10	Budget Act of 2001.....	634	\$355		-
11					
12	Totals Available .....	\$3,608	\$355		-
13	Unexpended balance, estimated savings .....	-1,859			-
14	Balance available in subsequent years .....	-355			-
15					
16	TOTALS, EXPENDITURES .....	\$1,394	\$355		-

0588 Unemployment Compensation Disability Fund

20	APPROPRIATIONS			
21	001 Budget Act appropriation .....	-	\$197,846	\$200,466
22	Adjustment per Section 3.60 .....	-	5,239	-
23	Reduction per Section 4.10 .....	-	-3,959	-
24	Adjustment per Section 4.10 .....	-	3,959	-
25	Transfer to Legislative Claims (9670).....	-	-2	-
26	Revised expenditure authority per Budget Act language .....	-	3,996	-
27	001 Budget Act appropriation (Renumbered from Item 5100-001-0588) .....	\$157,813		
28	Allocation for employee compensation .....	1,182		
29	Adjustment per Section 3.60 .....	2,250		
30	Adjustment per Section 4.20 .....	-21		
31	Adjustment per Section 31.60.....	-4,632		
32	Adjustment per Section 31.70.....	15		
33	Transfer to Legislative Claims (9670).....	-1		
34	Revised expenditure authority per Budget Act language .....	8,963		
35				
36	Totals Available .....	\$165,569	\$207,079	\$200,466
37	Unexpended balance, estimated savings .....	-2,389		
38				
39	TOTALS, EXPENDITURES .....	\$163,180	\$207,079	\$200,466

0869 Consolidated Work Program Fund

44	APPROPRIATIONS			
45	001 Budget Act appropriation .....	-	\$152,456	\$152,862
46	Adjustment per Section 3.60 .....	-	1,196	-
47	Reduction per Section 4.10 .....	-	-3,051	-
48	Adjustment per Section 4.10 .....	-	1,163	-
49	Revised expenditure authority per Budget Act language .....	-	25,478	-
50	001 Budget Act appropriation (Renumbered from Item 5100-001-0869) .....	\$178,131		
51	Allocation for employee compensation .....	310		
52	Adjustment per Section 3.60 .....	617		
53	Adjustment per Section 4.20 .....	-6		
54	Adjustment per Section 31.60.....	-3,194		
55	Revised expenditure authority per Budget Act language .....	44,241		
56	Budget Adjustment .....	-68,890		
57				
58	TOTALS, EXPENDITURES .....	\$151,209	\$177,242	\$152,862

0870 Unemployment Administration Fund

62	APPROPRIATIONS			
63	001 Budget Act appropriation .....	-	\$554,221	\$585,484
64	Adjustment per Section 3.60 .....	-	16,075	-
65	Transfer to Legislative Claims (9670).....	-	-6	-
66	001 Budget Act appropriation (Renumbered from Item 5100-001-0870) .....	\$598,147		
67	Allocation for employee compensation .....	4,482		
68	Adjustment per Section 3.60 .....	8,700		
69	Adjustment per Section 4.20 .....	-81		
70	Adjustment per Section 31.60.....	-15,825		
71	Adjustment per Section 31.70.....	194		
72	Transfer to Legislative Claims (9670).....	-9		
73	Revised expenditure authority per Budget Act language .....	7,854		
74	Budget Adjustment .....	-37,870		
75				
76	TOTALS, EXPENDITURES .....	\$565,592	\$570,290	\$585,484

\* Dollars in thousands, except in Salary Range.

## 7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

## 0871 Unemployment Fund

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
001 Budget Act appropriation .....	-	\$189,414	-
Adjustment per Section 3.60 .....	-	8,105	-
001 Budget Act appropriation (Renumbered from Item 5100-001-0871) .....	\$34,936	-	-
Allocation for employee compensation .....	992	-	-
Adjustment per Section 3.60 .....	1,953	-	-
Adjustment per Section 4.20 .....	-18	-	-
TOTALS, EXPENDITURES .....	\$37,863	\$197,519	-

## 0890 Federal Trust Fund

APPROPRIATIONS			
011 Budget Act appropriation (transfer to Unemployment Administration Fund-0870) .....	-	(\$554,221)	(\$585,484)
Adjustment per Section 3.60 .....	-	(16,075)	-
Transfer to Legislative Claims (9670) .....	-	(-6)	-
021 Budget Act appropriation (transfer to Consolidated Work Program Fund-0869) .....	-	(152,456)	(152,862)
Adjustment per Section 3.60 .....	-	(1,196)	-
Reduction per Section 4.10 .....	-	(-3,051)	-
Adjustment per Section 4.10 .....	-	(1,163)	-
Revised expenditure authority per Budget Act language .....	-	(25,478)	-
041 Budget Act appropriation .....	-	(189,414)	-
Adjustment per Section 3.60 .....	-	(8,105)	-
011 Budget Act appropriation (transfer to Unemployment Administration Fund-0870 and Unemployment Fund-0871) (Renumber from Item 5100-011-0890) .....	(\$633,083)	-	-
Allocation for employee compensation .....	(5,474)	-	-
Adjustment per Section 3.60 .....	(10,653)	-	-
Adjustment per Section 4.20 .....	(-99)	-	-
Adjustment per Section 31.60 .....	(-15,825)	-	-
Adjustment per Section 31.70 .....	(194)	-	-
Transfer to Legislative Claims (9670) .....	(-9)	-	-
Revised expenditure authority per Budget Act language .....	(7,854)	-	-
Budget Adjustment .....	(-37,870)	-	-
021 Budget Act appropriation (transfer to Consolidated Work Program Fund-0869) (Renumbered from Item 5100-021-0890) .....	(178,131)	-	-
Allocation for employee compensation .....	(310)	-	-
Adjustment per Section 3.60 .....	(617)	-	-
Adjustment per Section 4.20 .....	(-6)	-	-
Adjustment per Section 31.60 .....	(-3,194)	-	-
Revised expenditure authority per Budget Act language .....	(44,241)	-	-
Budget Adjustment .....	(-68,890)	-	-
TOTALS, EXPENDITURES .....	-	-	-

## 0908 School Employees Fund

APPROPRIATIONS			
001 Budget Act appropriation .....	-	\$1,102	\$914
Adjustment per Section 3.60 .....	-	25	-
Reduction per Section 4.10 .....	-	-22	-
Adjustment per Section 4.10 .....	-	-35	-
001 Budget Act appropriation (Renumbered from Item 5100-001-0908) .....	\$833	-	-
Allocation for employee compensation .....	8	-	-
Adjustment per Section 3.60 .....	17	-	-
Totals Available .....	\$858	\$1,070	\$914
Unexpended balance, estimated savings .....	-258	-	-
TOTALS, EXPENDITURES .....	\$600	\$1,070	\$914

## 0995 Reimbursements

APPROPRIATIONS			
Reimbursements .....	\$21,146	\$25,928	\$66,045
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....	\$1,106,736	\$1,239,094	\$1,110,466

\* Dollars in thousands, except in Salary Range.

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

**SUMMARY BY OBJECT**  
**2 LOCAL ASSISTANCE**

	2002-03*	2003-04*	2004-05*
Grants and subventions .....	\$11,427,759	\$12,215,279	\$11,507,209

**RECONCILIATION WITH APPROPRIATIONS**  
**2 LOCAL ASSISTANCE**

**0588 Unemployment Compensation Disability Fund**

APPROPRIATIONS	2002-03*	2003-04*	2004-05*
101 Budget Act appropriation .....	-	\$3,474,041	\$4,090,620
Revised expenditure authority per Budget Act language .....	-	190,547	-
101 Budget Act appropriation (Renumbered from Item 5100-101-0588) .....	\$2,931,471	-	-
Revised expenditure authority per Budget Act language .....	384,261	-	-
Totals Available .....	\$3,315,732	\$3,664,588	\$4,090,620
Unexpended balance, estimated savings .....	-420,366	-	-
<b>TOTALS, EXPENDITURES .....</b>	<b>\$2,895,366</b>	<b>\$3,664,588</b>	<b>\$4,090,620</b>

**0869 Consolidated Work Program Fund**

APPROPRIATIONS	2002-03*	2003-04*	2004-05*
101 Budget Act appropriation .....	-	\$340,793	\$340,793
101 Budget Act appropriation (Renumbered from Item 5100-101-0869) .....	\$407,436	-	-
Revised expenditure authority per Budget Act language .....	-351	-	-
Budget Adjustment .....	-26,875	-	-
<b>TOTALS, EXPENDITURES .....</b>	<b>\$380,210</b>	<b>\$340,793</b>	<b>\$340,793</b>

**0871 Unemployment Fund**

APPROPRIATIONS	2002-03*	2003-04*	2004-05*
101 Budget Act appropriation .....	-	\$7,075,001	\$7,074,064
Revised expenditure authority per Budget Act language .....	-	1,133,165	-
101 Budget Act appropriation (Renumbered from Item 5100-101-0871) .....	\$5,666,921	-	-
Revised expenditure authority per Budget Act language .....	3,983,709	-	-
Budget Adjustment .....	-1,489,715	-	-
<b>TOTALS, EXPENDITURES .....</b>	<b>\$8,160,915</b>	<b>\$8,208,166</b>	<b>\$7,074,064</b>
Return to Federal Government (Reimbursement from School Employee Fund) .....	-93,486	-152,304	-118,111
<b>NET TOTALS, EXPENDITURES .....</b>	<b>\$8,067,429</b>	<b>\$8,055,862</b>	<b>\$6,955,953</b>

**0890 Federal Trust Fund**

APPROPRIATIONS	2002-03*	2003-04*	2004-05*
101 Budget Act appropriation (transfer to Consolidated Work Program Fund 0869) .....	-	(\$340,793)	(\$340,793)
111 Budget Act appropriation (transfer to Federal Unemployment Fund-0871) .....	-	(7,075,001)	(7,074,064)
Revised expenditure authority per Budget Act language .....	-	(1,133,165)	-
101 Budget Act appropriation (transfer to Consolidated Work Program Fund 0869) (Renumbered from Item 5100-101-0890) .....	(\$407,436)	-	-
Revised expenditure authority per Budget Act language .....	(-351)	-	-
Budget Adjustment .....	(-26,875)	-	-
Return to Federal Government (Reimbursement from School Employees Fund-0908) .....	-	(-94,461)	(-118,111)
Revised expenditure authority per Budget Act language .....	-	(-57,843)	-
Return to Federal Government (Reimbursement from School Employees Fund-0908) (Renumbered from Item 5100-601-0890) .....	(-43,802)	-	-
Revised expenditure authority per Budget Act language .....	(-49,684)	-	-
111 Budget Act appropriation (transfer to Federal Unemployment Fund-0871) (Renumbered from Item 5100-111-0890) .....	(5,666,921)	-	-
Revised expenditure authority per Budget Act language .....	(3,983,709)	-	-
Budget Adjustment .....	(-1,489,715)	-	-
<b>TOTALS, EXPENDITURES .....</b>	<b>-</b>	<b>-</b>	<b>-</b>

\* Dollars in thousands, except in Salary Range.

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

0908 School Employees Fund

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
101 Budget Act appropriation .....	-	\$96,193	\$119,843
Revised expenditure authority per Budget Act language .....	-	57,843	-
101 Budget Act appropriation (Renumbered from Item 5100-101-0908) .....	\$45,534	-	-
Revised expenditure authority per Budget Act language .....	49,684	-	-
Totals Available .....	\$95,218	\$154,036	\$119,843
Unexpended balance, estimated savings .....	-10,464	-	-
TOTALS, EXPENDITURES .....	\$84,754	\$154,036	\$119,843
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) .....	\$11,427,759	\$12,215,279	\$11,507,209
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) .....	\$12,534,495	\$13,454,373	\$12,617,675

FUND CONDITION STATEMENT

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

	2002-03*	2003-04*	2004-05*
BEGINNING BALANCE .....	\$1,000	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments .....	100	\$90	\$97
160200 Penalties & Interest on UI & DI Contrib .....	12,026	11,850	12,600
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 7100-011-0184, Budget Acts of 2003 and 2004 .....	-	-11,940	-55
TO0001 To General Fund per Item 5100-011-0184, Budget Act of 2002 .....	-13,126	-	-
Total Revenues, Transfers, and Other Adjustments .....	-\$1,000	-	\$12,642
Total Resources .....	-	-	\$12,642
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7100 Employment Development Department (State Operations) .....	-	-	12,642
Total Expenditures and Expenditure Adjustments .....	-	-	\$12,642
FUND BALANCE .....	-	-	-

0185 Employment Development Department Contingent Fund <sup>s</sup>

	2002-03*	2003-04*	2004-05*
BEGINNING BALANCE .....	\$1,000	-	-
Prior year adjustments .....	-4,460	-	-
Adjusted Beginning Balance .....	-\$3,460	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments .....	884	\$500	\$500
160200 Penalties & Interest on UI & DI Contrib .....	65,720	68,306	70,744
161400 Miscellaneous Revenue .....	6,509	5,100	5,100
161800 Penalties & Intrst on Personal Income Tx .....	14,517	14,960	15,482
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 5100-011-0185, Budget Act of 2002 .....	-50,132	-	-
TO0001 To General Fund per Unemployment Insurance Code Section 1585.5 .....	-14,517	-14,960	-15,482
TO0001 To General Fund per Item 7100-011-0185, Budget Acts of 2003 and 2004 .....	-	-55,979	-21,430
Total Revenues, Transfers, and Other Adjustments .....	\$22,981	\$17,927	\$54,914
Total Resources .....	\$19,521	\$17,927	\$54,914

\* Dollars in thousands, except in Salary Range.

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

1				
2				
3				
4	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
5	Expenditures:	2002-03*	2003-04*	2004-05*
6	7100 Employment Development Department (State Operations) .....	\$18,584	\$17,898	\$54,914
7	9670 Equity Claims of CA Victim Compensation Bd & Settlements & Judgments by Justice (State Operations) .....	13	29	-
8	9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) .....	924	-	-
9				
10				
11	Total Expenditures and Expenditure Adjustments .....	\$19,521	\$17,927	\$54,914
12				
13	FUND BALANCE .....	-	-	-
14				
15	<b>0514 Employment Training Fund <sup>n</sup></b>			
16				
17	BEGINNING BALANCE .....	\$154	-	-
18	Prior year adjustments .....	65,257	-	-
19				
20	Adjusted Beginning Balance .....	\$65,411	-	-
21				
22	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
23	Revenues:			
24	215000 Income From Investments .....	3,470	\$2,448	\$1,356
25	217000 Interest Revenue-Fines and Penalties .....	60	60	60
26	221000 Contributions to Fiduciary Funds .....	88,293	79,874	76,320
27	Other Contributions .....	297	50	50
28				
29	Total Revenues, Transfers, and Other Adjustments .....	\$92,120	\$82,432	\$77,786
30				
31	Total Resources .....	\$157,531	\$82,432	\$77,786
32				
33	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
34	Expenditures:			
35	5180 Department of Social Services (Local Assistance) .....	30,000	56,432	56,432
36	7100 Employment Development Department (State Operations) .....	124,307	22,915	18,353
37	7350 Department of Industrial Relations (State Operations) .....	3,137	2,930	2,957
38	9900 Statewide General Administrative Expenditures (Pro Rata) State Operations .....	-	155	45
39	Local Assistance .....	87	-	-
40	Expenditure Adjustments:			
41	7100 Employment Development Department			
42	Less funding provided by the General Fund (State Operations) .....	-	-	-1
43				
44	Total Expenditures and Expenditure Adjustments .....	\$157,531	\$82,432	\$77,786
45				
46	FUND BALANCE .....	-	-	-
47				
48				
49	<b>0588 Unemployment Compensation Disability Fund <sup>n</sup></b>			
50				
51	BEGINNING BALANCE .....	\$665,382	\$768,932	\$859,954
52	Prior year adjustments .....	19,466	-	-
53				
54	Adjusted Beginning Balance .....	\$684,848	\$768,932	\$859,954
55				
56	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
57	Revenues:			
58	215000 Income From Investments .....	14,939	14,100	22,500
59	221000 Contributions to Fiduciary Funds (Workers Contributions) .....	3,101,231	3,916,800	4,520,700
60	221000 Contributions to Fiduciary Funds (Voluntary Plan Contributions) .....	26,742	27,800	32,100
61	299000 Other .....	4,742	4,000	4,000
62				
63	Total Revenues, Transfers, and Other Adjustments .....	\$3,147,654	\$3,962,700	\$4,579,300
64				
65	Total Resources .....	\$3,832,502	\$4,731,632	\$5,439,254
66				
67	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
68	Expenditures:			
69	7100 Employment Development Department			
70	State Operations .....	163,180	207,079	200,466
71	Local Assistance .....	2,895,366	3,664,588	4,090,620
72	9670 Equity Claims of CA Victim Compensation Bd & Settlements & Judgments by Justice (State Operations) .....	16	11	-
73	9900 Statewide General Administrative Expenditures (Pro Rata) (Local Assistance) .....	5,008	-	-
74				
75	Total Expenditures and Expenditure Adjustments .....	\$3,063,570	\$3,871,678	\$4,291,086
76				
77	FUND BALANCE .....	\$768,932	\$859,954	\$1,148,168
78				
79				
80				
81				
82				
83				
84				
85				
86				
87				
88	* Dollars in thousands, except in Salary Range.			

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

0908 School Employees Fund <sup>a</sup>		2002-03*	2003-04*	2004-05*
1	BEGINNING BALANCE.....	\$42,006	\$5,778	-\$42,655
2	Prior year adjustments.....	2,944	-	-
3	Adjusted Beginning Balance.....	\$44,950	\$5,778	-\$42,655
4	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
5	Revenues:			
6	215000 Income From Investments.....	804	193	923
7	221000 Contributions From Fiduciary Funds.....	47,440	108,324	245,662
8	Total Revenues, Transfers, and Other Adjustments.....	\$48,244	\$108,517	\$246,585
9	Total Resources.....	\$93,194	\$114,295	\$203,930
10	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
11	Expenditures:			
12	7100 Employment Development Department			
13	State Operations.....	600	1,070	914
14	Local Assistance.....	84,754	154,036	119,843
15	Unemployment Insurance Code Section 826 payments to Department of Education.....	1,760	1,623	1,623
16	Unemployment Insurance Code Section 826 Payments to Community College Districts.....	228	221	221
17	9900 Statewide General Administrative Expenditures (Pro Rata) (Local Assistance).....	74	-	-
18	Total Expenditures and Expenditure Adjustments.....	\$87,416	\$156,950	\$122,601
19	FUND BALANCE.....	\$5,778	-\$42,655	\$81,329

CHANGES IN

AUTHORIZED POSITIONS

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
Totals, Authorized Positions.....	9,821.7	11,428.6	11,423.9	\$417,768	\$509,977	\$516,923
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Sr Programmer Analyst-Spec.....	-	1.0	1.0	4,958-6,026	66	66
Sr Info Sys Analyst.....	-	1.0	1.0	4,958-6,026	66	66
Sr Programmer Analyst.....	-	2.0	2.0	4,958-6,026	132	132
Research Prog Spec II.....	-	1.0	1.0	4,724-5,741	63	63
Staff Info Sys Analyst-Spec.....	-	3.0	3.0	4,507-5,480	180	180
Staff Programmer Analyst-Spec.....	-	2.0	2.0	4,507-5,480	120	120
Sys Software Spec-Tech.....	-	3.0	3.0	4,507-5,480	180	180
Supvng Tax Auditor I.....	-	4.0	6.0	4,520-5,453	239	359
Tax Compliance Supvr.....	-	-	1.0	4,520-5,453	-	60
Assoc Info Sys Analyst-Spec.....	-	1.0	1.0	4,110-4,997	55	55
Sr Acctg Ofcr-Supvr.....	-	1.0	2.0	4,110-4,963	54	109
Dis Ins Prog Mgr I.....	-	4.0	6.0	3,917-4,761	208	312
Assoc Bus Mgt Analyst.....	-	1.0	1.0	3,915-4,759	52	52
Assoc Budget Analyst.....	-	1.0	1.0	3,915-4,759	52	52
Tax Compliance Rep.....	-	-	1.0	2,902-4,363	-	44
Acctg Ofcr-Spec.....	-	14.0	22.0	3,418-4,155	636	1,000
Tax Auditor II.....	-	1.0	2.0	3,415-4,155	45	91
Digital Composition Spec II.....	-	1.0	1.0	3,297-4,008	44	44
Computer Opr Spec I.....	-	1.0	1.0	3,110-3,780	41	41
Dis Ins Spec I.....	-	1.0	1.0	2,968-3,608	39	39
Pers Svcs Spec.....	-	2.0	2.0	2,315-3,351	68	68
Staff Svcs Analyst-Gen-CUIAB.....	-	1.0	1.0	2,632-3,201	35	35
Supvng Prog Techn II.....	-	1.0	1.0	2,628-3,195	35	35
Ofc Techn-Typing-CUIAB.....	-	1.0	1.0	2,510-3,050	33	33
Key Data Sup I.....	-	1.0	1.0	2,443-2,967	32	32
Dis Ins Prog Rep.....	-	23.0	45.0	2,507-2,904	747	1,461
Mailing Mach Opr II.....	-	1.0	1.0	2,357-2,862	31	31
Ofc Techn-Typing.....	-	2.0	2.0	2,348-2,855	62	62
Prog Techn II.....	-	3.0	3.0	2,348-2,855	93	93
Warehouse Worker.....	-	1.0	1.0	2,560-2,784	32	32
Prog Techn I.....	-	2.0	2.0	2,029-2,648	56	56
Ofc Asst-Typing.....	-	7.0	7.0	1,908-2,319	178	178
Key Data Opr.....	-	7.0	7.0	1,916-2,114	188	188

\* Dollars in thousands, except in Salary Range.

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
1				Salary Range		
2				\$1,648-2,003		
3					\$22	\$22
4					-131	-105
5					-2,633	-2,953
6	Asst Clk .....	-	1.0	1.0		
7	Temporary Help-CUIAB.....	-	-3.2	-2.7		
8	Temporary Help-EDD.....	-	-69.3	-77.3		
9	Total.....	-	23.5	54.0		
10	Adjustment per Section 4.10:				\$1,120	\$2,333
11	Dep Director .....	-	-2.0	-2.0	7,105-7,684	-
12	DP Mgr IV .....	-	-1.0	-1.0	6,632-7,312	-
13	Staff Counsel .....	-	-1.0	-1.0	3,651-7,034	-
14	Tax Administrator III.....	-	-1.0	-1.0	6,327-6,975	-
15	Staff Svcs Mgr III.....	-	-2.0	-2.0	6,032-6,651	-
16	Empt Dev Administrator.....	-	-4.0	-4.0	5,747-6,334	-
17	Assoc Dir Community Svcs.....	-	-1.0	-1.0	5,604-6,061	-
18	C.E.A. II.....	-	-4.0	-4.0	5,493-9,362	-
19	Staff Svcs Mgr II-SUP.....	-	-5.0	-5.0	4,963-5,987	-
20	Tax Administrator II-EDD.....	-	-1.0	-1.0	4,963-5,987	-
21	DP Mgr II.....	-	-5.0	-5.0	4,958-6,026	-
22	Sr Programmer Analyst.....	-	-4.0	-4.0	4,958-6,026	-
23	Sys Software Spec I.....	-	-3.0	-3.0	4,949-6,015	-
24	Empt Prog Mgr III.....	-	-4.0	-4.0	4,727-5,747	-
25	Research Prog Spec II.....	-	-2.0	-2.0	4,724-5,741	-
26	Supvng Crim Investigator I.....	-	-1.0	-1.0	4,550-5,490	-
27	Staff Info Sys Analyst-Supvr.....	-	-1.0	-1.0	4,507-5,480	-
28	Staff Info Sys Analyst-Spec.....	-	-17.0	-17.0	4,507-5,480	-
29	DP Mgr I.....	-	-8.0	-8.0	4,507-5,480	-
30	Staff Programmer Analyst-Spec.....	-	-3.0	-3.0	4,507-5,480	-
31	Adm Asst II.....	-	-1.0	-1.0	4,520-5,453	-
32	Staff Svcs Mgr I.....	-	-13.0	-13.0	4,520-5,453	-
33	Staff Svcs Mgr I-ETP.....	-	-1.0	-1.0	4,520-5,453	-
34	Staff Mgt Auditor.....	-	-1.0	-1.0	4,520-5,453	-
35	Supvng Tax Auditor I-EDD.....	-	-1.0	-1.0	4,520-5,453	-
36	Tax Administrator I-EDD.....	-	-4.0	-4.0	4,520-5,453	-
37	Tax Compliance Supvr.....	-	-3.0	-3.0	4,520-5,453	-
38	Labor Relation Spec.....	-	-1.0	-1.0	4,250-5,453	-
39	Empt Prog Mgr II.....	-	-8.0	-8.0	4,305-5,231	-
40	Dis Ins Prog Mgr II.....	-	-1.0	-1.0	4,305-5,231	-
41	Empt Dev Spec III.....	-	-1.0	-1.0	4,301-5,228	-
42	Tax Auditor IV-EDD.....	-	-4.0	-4.0	4,301-5,228	-
43	Crim Investigator.....	-	-2.0	-2.0	3,307-4,999	-
44	Assoc Info Sys Analyst-Spec.....	-	-12.0	-12.0	4,110-4,997	-
45	Research Analyst II-Gen.....	-	-6.0	-6.0	4,110-4,997	-
46	Tax Auditor III-EDD.....	-	-11.0	-11.0	4,110-4,997	-
47	Sr Tax Compliance Rep-Spec.....	-	-24.0	-24.0	4,110-4,997	-
48	Assoc Mgt Auditor-ETP.....	-	-1.0	-1.0	4,110-4,997	-
49	Research Analyst II.....	-	-1.0	-1.0	4,110-4,997	-
50	Assoc Space Plnr.....	-	-1.0	-1.0	4,110-4,997	-
51	Assoc Programmer Analyst-Spec.....	-	-2.0	-2.0	4,110-4,997	-
52	Sr Acctg Ofcr-Supvr.....	-	-2.0	-2.0	4,113-4,963	-
53	Dis Ins Prog Mgr I.....	-	-5.0	-5.0	3,917-4,761	-
54	Empt Prog Mgr I.....	-	-34.0	-34.0	3,917-4,761	-
55	Assoc Govtl Prog Analyst.....	-	-24.0	-24.0	3,915-4,759	-
56	Assoc Govtl Prog Analyst-ETP.....	-	-6.0	-6.0	3,915-4,759	-
57	Assoc Budget Analyst.....	-	-5.0	-5.0	3,915-4,759	-
58	Assoc Bus Mgt Analyst.....	-	-5.0	-5.0	3,915-4,759	-
59	Sr Acctg Ofcr-Spec.....	-	-5.0	-5.0	3,915-4,759	-
60	Empt Dev Spec II.....	-	-3.0	-3.0	3,915-4,759	-
61	Assoc Pers Analyst.....	-	-3.0	-3.0	3,915-4,759	-
62	Asst Adm Analyst.....	-	-1.0	-1.0	3,589-4,363	-
63	Space Plnr.....	-	-1.0	-1.0	2,902-4,363	-
64	Dis Ins Spec I.....	-	-2.0	-2.0	3,568-4,338	-
65	Empt Dev Spec I.....	-	-3.0	-3.0	2,968-4,338	-
66	Acctg Ofcr-Spec.....	-	-13.0	-13.0	3,418-4,155	-
67	Tax Auditor II-EDD.....	-	-11.0	-11.0	3,418-4,155	-
68	Asst Info Sys Analyst.....	-	-7.0	-7.0	2,764-4,155	-
69	Tax Compliance Rep.....	-	-29.0	-29.0	2,764-4,155	-
70	Digital Composition Spec II.....	-	-1.0	-1.0	3,297-4,008	-
71	Empt Prog Supvr I.....	-	-4.0	-4.0	3,257-3,959	-
72	Adm Asst I.....	-	-1.0	-1.0	3,255-3,957	-

\* Dollars in thousands, except in Salary Range.

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
				Salary Range		
Sr Pers Spec .....	-	-1.0	-1.0	\$3,255-3,957	-	-
Dis Ins Prog Rep .....	-	-86.0	-86.0	2,507-3,788	-	-
Empt Prog Rep .....	-	-291.0	-291.0	2,507-3,788	-	-
Computer Opr Spec I .....	-	-1.0	-1.0	3,110-3,780	-	-
Supvng Prog Techn III .....	-	-1.0	-1.0	2,989-3,635	-	-
Pers Spec .....	-	-10.0	-10.0	2,315-3,619	-	-
Digital Composition Spec I .....	-	-1.0	-1.0	2,453-3,490	-	-
Legal Secty .....	-	-1.0	-1.0	2,704-3,450	-	-
Auditor I .....	-	-5.0	-5.0	2,764-3,361	-	-
Accountant Trainee .....	-	-1.0	-1.0	2,883-3,338	-	-
Staff Svcs Mgt Auditor .....	-	-3.0	-3.0	2,764-3,300	-	-
Exec Spec I .....	-	-1.0	-1.0	2,688-3,268	-	-
Staff Svcs Analyst .....	-	-7.0	-7.0	2,507-3,255	-	-
Staff Svcs Analyst-CUIAB .....	-	-1.0	-1.0	2,507-3,255	-	-
Supvng Prog Techn II .....	-	-5.0	-5.0	2,628-3,195	-	-
Prog Techn III .....	-	-9.0	-9.0	2,626-3,193	-	-
Prog Techn III-CUIAB .....	-	-1.0	-1.0	2,626-3,193	-	-
Computer Opr .....	-	-2.0	-2.0	2,207-3,168	-	-
Info Sys Techn .....	-	-1.0	-1.0	2,207-3,168	-	-
Accountant I-Spec .....	-	-27.0	-27.0	2,554-3,104	-	-
Mgt Svcs Techn-ETP .....	-	-1.0	-1.0	2,220-3,049	-	-
Pers Techn I .....	-	-1.0	-1.0	2,143-3,049	-	-
Key Data Supvr .....	-	-1.0	-1.0	2,443-2,967	-	-
Secty .....	-	-2.0	-2.0	2,390-2,906	-	-
Secty-ETP .....	-	-1.0	-1.0	2,390-2,906	-	-
Ofc Techn-Typing .....	-	-36.0	-36.0	2,390-2,905	-	-
Ofc Techn-Typing-CUIAB .....	-	-1.0	-1.0	2,390-2,905	-	-
Mailing Mach Opr II .....	-	-3.0	-3.0	2,357-2,862	-	-
Prog Techn II .....	-	-44.0	-44.0	2,348-2,855	-	-
Ofc Techn-Gen .....	-	-1.0	-1.0	2,348-2,855	-	-
Acctg Techn .....	-	-7.0	-7.0	2,348-2,855	-	-
Digital Print Opr I .....	-	-1.0	-1.0	2,320-2,820	-	-
Warehouse Worker .....	-	-1.0	-1.0	2,560-2,784	-	-
Mailing Mach Opr I .....	-	-1.0	-1.0	2,029-2,668	-	-
Prog Techn .....	-	-8.0	-8.0	2,029-2,648	-	-
Key Data Opr .....	-	-8.0	-8.0	1,916-2,648	-	-
Stock Clk .....	-	-1.0	-1.0	2,153-2,618	-	-
Acct Clk II .....	-	-1.0	-1.0	2,104-2,559	-	-
Ofc Asst-Typing .....	-	-22.0	-22.0	1,908-2,515	-	-
Ofc Asst-Gen .....	-	-15.0	-15.0	1,846-2,465	-	-
Janitor .....	-	-5.0	-5.0	1,867-2,269	-	-
Asst Clk .....	-	-1.0	-1.0	1,648-2,003	-	-
Temporary Help .....	-	-205.0	-205.0	-	-	-
Section 4.10 net dollar reduction .....	-	-	-	-	-\$3,962	-\$4,748
Totals .....	-	-1,156.0	-1,156.0	-	-\$3,962	-\$4,748
Total Adjustments .....	-	-1,132.5	-1,102.0	-	-\$2,842	-\$2,415
TOTALS, SALARIES AND WAGES .....	9,821.7	10,296.1	10,321.9	\$417,768	\$507,135	\$514,508

STATE BUILDING PROGRAM EXPENDITURES

Actual 2002-03\* Estimated 2003-04\* Proposed 2004-05\*

80 CAPITAL OUTLAY PROGRAM ELEMENTS

Major Projects

80.40 VALLEJO

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

\$72<sup>Cf</sup> - -

TOTALS, EXPENDITURES, CAPITAL OUTLAY .....

\$72 - -

0690 Employment Development Department Building Fund .....

- \$325 \$325

0870 Unemployment Administration Fund .....

72 - -

0871 Unemployment Fund .....

- - -

Less funding provided by Employment Development Department Building Fund .....

- -325 -325

\* Dollars in thousands, except in Salary Range.

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 2002-03*	Estimated 2003-04*	Proposed 2004-05*
<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)....	-	\$325	\$325
311 Budget Act appropriation (transfer to Federal Unemployment Fund-0871) (Renumbered from Item 5100-311-0690) .....	\$0 <sup>1</sup>	-	-
TOTALS, EXPENDITURES .....	-	\$325	\$325
<b>0870 Unemployment Administration Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 5100-301-0870, Budget Act of 2000 .....	-	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354 .....	\$72	-	-
TOTALS, EXPENDITURES .....	\$72	-	-
<b>0871 Unemployment Fund</b>			
APPROPRIATIONS			
Less Funding Provided by Employment Development Department Building Fund .....	-	-\$325	-\$325
NET TOTALS, EXPENDITURES .....	-	-\$325	-\$325
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay) .....	\$72	-	-

<sup>1</sup> Zero appropriation.

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 state Workforce Investment Board was established 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.

Major Budget Adjustments Proposed for 2003-04

- Other Reductions
  - \$196,000 Federal Funds and 1.0 personnel year per Section 4.10.

Major Budget Adjustments Proposed for 2004-05

- Other Reductions
  - \$196,000 Federal Funds and 1.0 personnel year per Section 4.10.

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

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
10 CA Workforce Investment Program ....	27.1	26.3	26.3	\$4,560	\$5,877	\$5,429
TOTALS, PROGRAMS .....	27.1	26.3	26.3	\$4,560	\$5,877	\$5,429
0890 Federal Trust Fund .....				4,459	5,012	4,564
0995 Reimbursements .....				101	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

	2002-03*	2003-04*	2004-05*
State Operations:			
0890 Federal Trust Fund.....	\$4,459	\$5,012	\$4,564
0995 Reimbursements.....	101	865	865
Totals, State Operations .....	\$4,560	\$5,877	\$5,429
TOTALS, EXPENDITURES (State Operations).....	\$4,560	\$5,877	\$5,429

SUMMARY BY OBJECT  
1 STATE OPERATIONS

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A).....	27.1	29.0	29.0	\$1,694	\$1,934	\$1,959
Total Adjustments .....	-	-1.0	-1.0	-	-166	-166
Estimated Salary Savings .....	-	-1.7	-1.7	-	-143	-143
Net Totals, Salaries and Wages .....	27.1	26.3	26.3	\$1,694	\$1,625	\$1,650
Staff Benefits .....	-	-	-	488	576	576
Totals, Personal Services .....	27.1	26.3	26.3	\$2,182	\$2,201	\$2,226
OPERATING EXPENSES AND EQUIPMENT .....				\$2,378	\$3,676	\$3,203
TOTALS, EXPENDITURES .....				\$4,560	\$5,877	\$5,429

RECONCILIATION WITH APPROPRIATIONS  
1 STATE OPERATIONS  
0890 Federal Trust Fund

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
001 Budget Act appropriation .....	-	\$4,578	\$4,564
Adjustment per Section 3.60 .....	-	130	-
Adjustment per Section 4.10 .....	-	-196	-
Budget Adjustment .....	-	500	-
001 Budget Act appropriation (Renumbered from Item 5120-001-0890) .....	\$4,690	-	-
Allocation for employee compensation .....	20	-	-
Adjustment per Section 3.60 .....	54	-	-
Adjustment per Section 31.60.....	-259	-	-
Budget Adjustment .....	-46	-	-
TOTALS, EXPENDITURES .....	\$4,459	\$5,012	\$4,564

0995 Reimbursements

APPROPRIATIONS			
Reimbursements.....	\$101	\$865	\$865
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$4,560	\$5,877	\$5,429

CHANGES IN  
AUTHORIZED POSITIONS

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
Totals, Authorized Positions .....	27.1	29.0	29.0	\$1,694	\$1,934	\$1,959
Adjustment per Section 4.10:				Salary Range		
Chief Counsel I, C.E.A. ....	-	-1.0	-1.0	7,858-8,838	-	-
Section 4.10 net dollar reduction.....	-	-	-	-	-166	-166
Total Adjustments .....	-	-1.0	-1.0	-	-\$166	-\$166
TOTALS, SALARIES AND WAGES .....	27.1	28.0	28.0	\$1,694	\$1,768	\$1,793

\* Dollars in thousands, except in Salary Range.

**7300 AGRICULTURAL LABOR RELATIONS BOARD**

The Agricultural Labor Relations Board is responsible for conducting secret ballot elections to determine collective bargaining representation in agriculture and for investigating and resolving unfair labor practice disputes. 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 (ALRA) 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 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**

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
10 Board Administration .....	13.3	15.7	15.7	\$1,995	\$2,105	\$2,105
20 General Counsel Administration .....	23.0	23.7	23.7	2,667	2,736	2,736
30 Administrative Services.....	2.6	3.8	3.8	263	239	239
Distributed Administrative Services ....	-	-	-	-263	-239	-239
<b>TOTALS, PROGRAMS.....</b>	<b>38.9</b>	<b>43.2</b>	<b>43.2</b>	<b>\$4,662</b>	<b>\$4,841</b>	<b>\$4,841</b>
0001 General Fund.....				4,662	4,841	4,841

**10 BOARD ADMINISTRATION**

**Program Objectives Statement**

Board Administration is provided by a five-member board that establishes policies and procedures for all activities related to the conduct of elections, the conduct of hearings on elections and unfair labor practices, and the administration of the new mandatory mediation law. It also conducts hearings on objections to elections to determine whether the elections should be certified, and determines whether the ALRA has been violated upon review of unfair labor practice cases appealed to the Board from decisions of administrative law judges.

Board Administration also is responsible for overall policy direction, 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 ALRA.

**20 GENERAL COUNSEL ADMINISTRATION**

**Program Objectives Statement**

The General Counsel has exclusive authority to investigate unfair labor practice charges and determine whether charges should be dismissed or become the subject of an official complaint and, if so, to prosecute such cases before Administrative Law Judges. The General Counsel is statutorily responsible for the supervision and coordination of all personnel in the Board's regional offices. These personnel are responsible for the actual conduct of the elections, the investigation of unfair labor practice charges, seeking temporary injunctive relief in appropriate unfair labor practice cases, the prosecution of unfair labor practice cases, and/or the settlement of such cases.

**30 ADMINISTRATIVE SERVICES**

**Program Objectives Statement**

Administrative Services provides the full range of staff services including personnel, accounting, budgeting, collection of statistics, management analysis, information technology and administrative support for the ALRB.

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

- Other Reductions
  - \$176,000 General Fund and 3.0 personnel years pursuant to Section 4.10.

**Major Budget Adjustments Proposed for 2004-05**

- Other Reductions
  - \$176,000 General Fund and 3.0 personnel years pursuant to Section 4.10.

**SUMMARY BY OBJECT  
1 STATE OPERATIONS**

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A) .....	38.9	48.5	48.5	\$2,794	\$3,508	\$3,541
Total Adjustments .....	-	-3.0	-3.0	-	-110	-114
Estimated Salary Savings .....	-	-2.3	-2.3	-	-170	-172
Net Totals, Salaries and Wages .....	38.9	43.2	43.2	\$2,794	\$3,228	\$3,255
Staff Benefits .....	-	-	-	725	993	1,001
Totals, Personal Services .....	38.9	43.2	43.2	\$3,519	\$4,221	\$4,256

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

	2002-03*	2003-04*	2004-05*
OPERATING EXPENSES AND EQUIPMENT .....	\$1,143	\$620	\$585
TOTALS, EXPENDITURES .....	\$4,662	\$4,841	\$4,841

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
001 Budget Act appropriation .....	-	\$4,765	\$4,841
Adjustment per Section 3.60 .....	-	252	-
Reduction per Section 4.10 .....	-	-715	-
Adjustment per Section 4.10 .....	-	539	-
001 Budget Act appropriation (Renumbered from Item 8300-001-0001) .....	\$4,677	-	-
Allocation for employee compensation .....	30	-	-
Adjustment per Section 3.60 .....	106	-	-
Adjustment per Section 3.90 .....	-12	-	-
Adjustment per Section 4.20 .....	-1	-	-
Adjustment per Section 31.60 .....	-50	-	-
Totals Available .....	\$4,750	\$4,841	\$4,841
Unexpended balance, estimated savings .....	-88	-	-
TOTALS, EXPENDITURES .....	\$4,662	\$4,841	\$4,841
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$4,662	\$4,841	\$4,841

CHANGES IN

AUTHORIZED POSITIONS

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
Totals, Authorized Positions .....	38.9	48.5	48.5	\$2,794	\$3,508	\$3,541
Adjustment per Section 4.10:						
Program 20:				Salary Range		
Assoc Govtl Prog Analyst .....	-	-1.0	-1.0	3,915-4,759	-	-
Sr Legal Typist .....	-	-1.0	-1.0	2,304-3,129	-	-
Section 4.10 net dollar reduction .....	-	-	-	-	-75	-79
Total .....	-	-2.0	-2.0	-	-\$75	-\$79
Program 30:						
Ofc Techn-Typing .....	-	-1.0	-1.0	2,390-2,905	-35	-35
Total .....	-	-1.0	-1.0	-	-\$35	-\$35
Total Adjustments .....	-	-3.0	-3.0	-	-\$110	-\$114
TOTALS, SALARIES AND WAGES .....	38.9	45.5	45.5	\$2,794	\$3,398	\$3,427

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

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
10 Self-Insurance Plans .....	21.0	21.0	21.0	\$2,762	\$2,849	\$2,901
20 Mediation/Conciliation .....	17.9	16.1	16.1	1,922	2,086	2,086
30 Workers' Compensation .....	862.7	855.3	879.0	93,526	103,426	107,700
35 Industrial Medical Council.....	22.8	20.7	-	3,469	3,485	-

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

		02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
36	Commission on Health and Safety and Workers' Compensation....	6.3	9.5	9.5	\$1,586	\$2,728	\$2,727
40	Division of Occupational Safety and Health.....	680.7	692.2	692.2	73,979	77,988	79,308
50	Division of Labor Standards Enforcement.....	418.4	387.7	387.7	41,163	41,371	41,458
60	Division of Apprenticeship Standards.....	54.6	49.4	49.4	5,126	8,143	8,149
70	Division of Labor Statistics and Research.....	39.5	37.3	37.3	3,546	3,766	3,766
80	Claims, Wages, and Contingencies..	-	-	-	22,231	33,762	33,842
94.01	Administration.....	263.6	241.3	243.1	22,869	22,378	23,151
94.02	Distributed Administration.....	-	-	-	-22,869	-22,378	-23,151
98	State-Mandated Local Programs....	-	-	-	-	2	2
TOTALS, PROGRAMS.....		2,387.5	2,330.5	2,335.3	\$249,310	\$279,606	\$281,939
0001	General Fund.....				149,696	89,360	62,155
0016	Subsequent Injuries Benefit Trust Fund.....				-	7,570	7,570
0023	Farmworker Remedial Account.....				41	102	102
0079	Industrial Medicine Fund.....				1,750	2,058	-
0096	Cal-OSHA Targeted Inspection and Consultation Fund.....				12,758	12,711	13,081
0132	Workers' Compensation Managed Care Fund.....				235	544	551
0216	Industrial Relations Construction Industry Enforcement Fund.....				55	54	55
0222	Workplace Health and Safety Revolving Fund.....				724	-	-
0223	Workers' Compensation Administration Revolving Fund.....				21,075	77,284	107,239
0284	Loss Control Certification Fund.....				411	-	-
0368	Asbestos Consultant Certification Account-Asbestos Training and Consultant Certification Fund.....				338	316	318
0369	Asbestos Training Approval Account, Asbestos Training and Consultant Certification Fund.....				193	221	231
0396	Self-Insurance Plans Fund.....				2,744	2,805	2,857
0452	Elevator Safety Account.....				8,671	12,040	12,116
0453	Pressure Vessel Account.....				2,604	3,743	3,739
0481	Garment Manufacturers Special Account.....				37	200	200
0514	Employment Training Fund.....				3,137	2,930	2,957
0571	Uninsured Employers Benefits Trust Fund.....				6,927	25,380	25,380
0890	Federal Trust Fund.....				29,917	28,575	29,465
0913	Industrial Relations Unpaid Wage Fund.....				1,256	1,540	1,550
0995	Reimbursements.....				3,483	3,632	3,632
3002	Electrician Certification Fund.....				16	1,918	1,913
3003	Permanent Amusement Ride Safety Inspection Fund.....				770	1,774	1,762
3004	Garment Industry Regulations Fund.....				2,362	2,254	2,251
3022	Apprenticeship Training Contribution Fund.....				110	1,516	1,496
3030	Workers' Occupational Safety and Health Education Fund.....				-	1,079	1,079
3071	Car Wash Worker Restitution Fund.....				-	-	80
3072	Car Wash Worker Fund.....				-	-	160

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 Adjustments Proposed for 2003-04

- Other Reductions
  - \$73,000 and 3.0 personnel years pursuant to Control Section 4.10.

Major Budget Adjustments Proposed for 2004-05

- Other Reductions
  - \$73,000 and 3.0 personnel years pursuant to Control Section 4.10.

Authority

Labor Code Sections 129 and 3700 through 3705 inclusive.

\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

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.

Major Budget Adjustments Proposed for 2003-04

- Other Reductions
• \$108,000 and 1.5 personnel years pursuant to Control Section 4.10.

Major Budget Adjustments Proposed for 2004-05

- Other Reductions
• \$108,000 and 1.5 personnel years pursuant to Control Section 4.10.

Authority

Labor Code Sections 65 and 66, various Public Utilities Code sections covering transit districts, the Meyers-Miliias-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 2003-04

- Other Reductions
• \$3.643 million and 74.5 personnel years pursuant to Control Section 4.10.

Major Budget Adjustments Proposed for 2004-05

- Other Reductions
• \$3.643 million and 74.5 personnel years pursuant to Control Section 4.10.
• \$1.093 million and 3.0 positions to transfer workload associated with the payment of Subsequent Injuries claims from the State Compensation Insurance Fund to the Department of Industrial Relations.

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 2003-04

- Effective January 1, 2004, the duties, responsibilities, assets and liabilities of the Industrial Medical Council will be transferred to the Division of Workers' Compensation, pursuant to Chapter 639, Statutes of 2003.
• Other Reductions
• \$138,000 and 2.0 personnel years pursuant to Control Section 4.10.

\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

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 2003-04

- Other Reductions
• \$49,000 and 1.0 personnel year pursuant to Control Section 4.10.

Major Budget Adjustments Proposed for 2004-05

- Other Reductions
• \$49,000 and 1.0 personnel year pursuant to Control Section 4.10.

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 2003-04

- A reduction of \$391,000 and 5.0 positions pursuant to mid-year revision legislation.
• Other Reductions
• \$3.563 million and 70.1 personnel years pursuant to Control Section 4.10.

Major Budget Adjustments Proposed for 2004-05

- A federal funds augmentation of \$713,000 for grants awarded by the U.S. Department of Labor.
• A reduction of \$391,000 and 5.0 positions pursuant to mid-year revision legislation.
• Other Reductions
• \$3.563 million and 70.1 personnel years pursuant to Control Section 4.10.

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 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 2003-04

- A reduction of \$270,000 and 3.5 positions pursuant to mid-year revision legislation.
• Other Reductions
• \$1.891 million and 28.5 personnel years pursuant to Control Section 4.10.

Major Budget Adjustments Proposed for 2004-05

- Other Reductions
• \$1.891 million and 28.5 personnel years pursuant to Control Section 4.10.
• A reduction of \$270,000 and 3.5 positions pursuant to mid-year revision legislation.
• \$160,000 from the Car Wash Worker Fund, offset by an equivalent General Fund reduction, for the implementation of Chapter 825, Statutes of 2003.

\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

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 2003-04

- Other Reductions
• \$280,000 and 5.5 personnel years pursuant to Control Section 4.10.

Major Budget Adjustments Proposed for 2004-05

- Other Reductions
• \$280,000 and 5.5 personnel years pursuant to Control Section 4.10.

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 2003-04

- A reduction of \$53,000 and 1.0 position pursuant to mid-year revision legislation.
Other Reductions
• \$125,000 and 5.5 personnel years pursuant to Control Section 4.10.

Major Budget Adjustments Proposed for 2004-05

- A reduction of \$53,000 and 1.0 position pursuant to mid-year revision legislation.
Other Reductions
• \$125,000 and 5.5 personnel years pursuant to Control Section 4.10.

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.

\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

Major Budget Adjustments Proposed for 2004–05

- \$80,000 from the Car Wash Worker Restitution Fund for the implementation of Chapter 825, Statutes of 2003.

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 Adjustments Proposed for 2003–04

- A reduction of \$94,000 and 1.0 position pursuant to mid-year revision legislation.
- Other Reductions
  - \$840,000 and 17.5 personnel years pursuant to Control Section 4.10.

Major Budget Adjustments Proposed for 2004–05

- A reduction of \$94,000 and 1.0 position pursuant to mid-year revision legislation.
- Other Reductions
  - \$840,000 and 17.5 personnel years pursuant to Control Section 4.10.

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. Deferred 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

2002–03\*      2003–04\*      2004–05\*

State Operations:

0001 General Fund ..... \$18      \$44      \$44

0396 Self-Insurance Plans Fund ..... 2,744      2,805      2,857

Totals, State Operations ..... \$2,762      \$2,849      \$2,901

PROGRAM REQUIREMENTS

20 CONCILIATION OF EMPLOYER-EMPLOYEE DISPUTES

State Operations:

0001 General Fund ..... \$1,922      \$2,086      \$2,086

Totals, State Operations ..... \$1,922      \$2,086      \$2,086

PROGRAM REQUIREMENTS

30 DIVISION OF WORKERS' COMPENSATION

State Operations:

0001 General Fund ..... \$70,729      \$26,311      –

0132 Workers' Compensation Managed Care Fund ..... 235      544      \$551

0223 Workers' Compensation Administration Revolving Fund ..... 20,439      75,013      105,591

0571 Employees' Account, Uninsured Employers' Fund ..... 526      –      –

0995 Reimbursements ..... 2,540      1,558      1,558

Totals, State Operations ..... \$94,469      \$103,426      \$107,700

PROGRAM REQUIREMENTS

35 INDUSTRIAL MEDICAL COUNCIL

State Operations:

0001 General Fund ..... \$1,231      \$375      –

0079 Industrial Medicine Fund ..... 1,750      2,058      –

0223 Workers' Compensation Administration Revolving Fund ..... 488      1,052      –

Totals, State Operations ..... \$3,469      \$3,485      –

\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

1				
2				
3				
4	<b>PROGRAM REQUIREMENTS</b>			
5	<b>36 COMMISSION ON HEALTH AND SAFETY AND</b>			
6	<b>WORKERS' COMPENSATION</b>			
7				
8	State Operations:	<b>2002-03*</b>	<b>2003-04*</b>	<b>2004-05*</b>
9	0001 General Fund .....	\$628	\$430	-
10	0222 Workplace Health and Safety Revolving Fund .....	724	-	-
11	0223 Workers' Compensation Administration Revolving Fund .....	147	1,219	\$1,648
12	0995 Reimbursements.....	87	-	-
13	3030 Workers' Occupational Safety and Health Education Fund.....	-	1,079	1,079
14				
15	Totals, State Operations .....	\$1,586	\$2,728	\$2,727
16				
17	<b>PROGRAM REQUIREMENTS</b>			
18	<b>40 PREVENTION OF INDUSTRIAL INJURIES AND</b>			
19	<b>DEATHS TO CALIFORNIA WORKERS</b>			
20				
21	State Operations:			
22	0001 General Fund .....	\$19,296	\$19,250	\$19,244
23	0096 Cal-OSHA Targeted Inspection and Consultation Fund .....	12,758	12,711	13,081
24	0284 Loss Control Certification Fund .....	411	-	-
25	0368 Asbestos Consultant Certification Account-Asbestos Training and			
26	Consultant Certification Fund .....	338	316	318
27	0369 Asbestos Training Approval Account, Asbestos Training and			
28	Consultant Certification Account .....	193	221	231
29	0452 Elevator Safety Account.....	8,671	12,040	12,116
30	0453 Pressure Vessel Inspection Account.....	2,604	3,743	3,739
31	0890 Federal Trust Fund.....	28,805	27,371	28,255
32	0995 Reimbursements.....	133	562	562
33	3003 Permanent Amusement Ride Safety Inspection Fund .....	770	1,773	1,762
34				
35	Totals, State Operations .....	\$73,979	\$77,988	\$79,308
36				
37				
38	<b>PROGRAM REQUIREMENTS</b>			
39	<b>50 ENFORCEMENT AND PROMULGATION OF LAWS</b>			
40	<b>RELATING TO WAGES, HOURS, CONDITIONS OF</b>			
41	<b>EMPLOYMENT, AND LICENSING AND ADJUDICATION</b>			
42				
43	State Operations:			
44	0001 General Fund .....	\$35,800	\$36,420	\$36,157
45	0216 Industrial Relations Construction Industry Enforcement Fund .....	55	54	55
46	0890 Federal Trust Fund.....	272	281	283
47	0913 Industrial Relations Unpaid Wage Fund .....	1,007	1,030	1,040
48	0995 Reimbursements.....	1,667	1,512	1,512
49	3004 Garment Industry Regulations Fund .....	2,362	2,254	2,251
50	3072 Car Wash Worker Fund.....	-	-	160
51				
52	Totals, State Operations .....	\$41,163	\$41,371	\$41,458
53				
54				
55	<b>PROGRAM REQUIREMENTS</b>			
56	<b>60 PROMOTION, DEVELOPMENT AND ADMINISTRATION OF</b>			
57	<b>APPRENTICESHIP AND OTHER ON-THE-JOB TRAINING</b>			
58				
59	State Operations:			
60	0001 General Fund .....	\$1,694	\$1,683	\$1,683
61	0514 Employment Training Fund.....	3,137	2,930	2,957
62	0890 Federal Trust Fund.....	169	96	100
63	3002 Electrician Certification Fund .....	16	1,918	1,913
64	3022 Apprenticeship Training Contribution Fund .....	110	1,516	1,496
65				
66	Totals, State Operations .....	\$5,126	\$8,143	\$8,149
67				
68				
69	<b>PROGRAM REQUIREMENTS</b>			
70	<b>70 LABOR FORCE RESEARCH AND DATA DISSEMINATION</b>			
71				
72	State Operations:			
73	0001 General Fund .....	\$2,875	\$2,939	\$2,939
74	0890 Federal Trust Fund.....	671	827	827
75				
76	Totals, State Operations .....	\$3,546	\$3,766	\$3,766
77				
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\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

1				
2				
3	<b>PROGRAM REQUIREMENTS</b>			
4				
5	<b>80 PAYMENT OF CLAIMS, WAGES AND CONTINGENCIES</b>			
6	State Operations:	<b>2002-03*</b>	<b>2003-04*</b>	<b>2004-05*</b>
7	0001 General Fund .....	\$15,503	—	—
8	0016 Subsequent Injuries Benefits Trust Fund .....	—	\$7,570	\$7,570
9	0023 Farm Labor Contractors Special Account .....	41	102	102
10	0481 Garment Manufacturers' Special Account .....	37	200	200
11	0571 Uninsured Employers Benefits Trust Fund .....	6,401	25,380	25,380
12	0913 Industrial Relations Unpaid Wage Fund .....	248	510	510
13	3071 Car Wash Worker Restitution Fund .....	—	—	80
14				
15	Totals, State Operations .....	\$22,231	\$33,762	\$33,842
16				
17	<b>PROGRAM REQUIREMENTS</b>			
18	<b>94 ADMINISTRATION</b>			
19	<b>ELEMENT REQUIREMENTS</b>			
20				
21	94.01 Administration .....	\$22,869	\$22,378	\$23,151
22	94.02 Distributed Administration .....	-22,869	-22,378	-23,151
23				
24	<b>PROGRAM REQUIREMENTS</b>			
25	<b>98 STATE-MANDATED LOCAL PROGRAMS</b>			
26	Local Assistance:			
27	0001 General Fund .....	—	\$2	\$2
28				
29	Totals, Local Assistance .....	—	\$2	\$2
30	Budget Acts .....	—	2	2
31	Ch. 1568/82—Firefighters' Cancer Presumption .....	—	1	1
32	Ch. 1171/89—Peace Officers' Cancer Presumption .....	—	1	1
33				
34	<b>TOTAL EXPENDITURES</b>			
35	State Operations .....	\$249,310	\$279,604	\$281,937
36	Local Assistance .....	—	2	2
37				
38	TOTALS, EXPENDITURES .....	\$249,310	\$279,606	\$281,939
39				
40				
41				
42				
43				
44				
45				
46	<b>SUMMARY BY OBJECT</b>			
47	<b>1 STATE OPERATIONS</b>			
48				
49	<b>PERSONAL SERVICES</b>	<b>02-03</b>	<b>03-04</b>	<b>04-05</b>
50	Authorized Positions (Equals Sch. 7A) .....	2,387.5	2,671.3	2,671.3
51	Total Adjustments .....	—	-218.1	-213.1
52	Estimated Salary Savings .....	—	-122.7	-122.9
53				
54	Net Totals, Salaries and Wages .....	2,387.5	2,330.5	2,335.3
55	Staff Benefits .....	—	—	—
56				
57	Totals, Personal Services .....	2,387.5	2,330.5	2,335.3
58				
59	OPERATING EXPENSES AND EQUIPMENT .....			
60				
61	<b>SPECIAL ITEMS OF EXPENSE</b>			
62	Other—Claims and Grant Payments .....	—	33,762	33,842
63	Other—Indirect Costs .....	—	1,200	1,200
64				
65	Totals, Special Items of Expense .....	—	\$34,962	\$35,042
66				
67	TOTALS, EXPENDITURES .....	\$249,310	\$279,604	\$281,937
68				
69				
70				
71				
72	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
73	<b>1 STATE OPERATIONS</b>			
74	<b>0001 General Fund</b>			
75				
76	<b>APPROPRIATIONS</b>	<b>2002-03*</b>	<b>2003-04*</b>	<b>2004-05*</b>
77	001 Budget Act appropriation .....	—	\$90,136	\$62,153
78	Adjustment per Section 3.60 .....	—	4,196	—
79	Reduction per Section 4.10 .....	—	-13,520	—
80				
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88				

\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

	2002-03*	2003-04*	2004-05*
1			
2			
3			
4			
5	Adjustment per Section 4.10 .....	\$9,378	-
6	Transfer to Legislative Claims (9670).....	-24	-
7	Transfer to Item 9100-102-0001 per Section 27.00(b) .....	-808	-
8	001 Budget Act appropriation (Renumbered from Item 8350-001-0001) .....	\$136,815	-
9	Allocation for employee compensation .....	1,603	-
10	Adjustment per Section 3.60 .....	2,747	-
11	Adjustment per Section 3.90 .....	-5,219	-
12	Adjustment per Section 4.20 .....	-24	-
13	Adjustment per Section 31.60.....	-1,956	-
14	Adjustment per Section 31.70.....	245	-
15	Transfer to Legislative Claims (9670).....	-5	-
16	011 Budget Act appropriation (Transfer to Uninsured Employer's Account)		
17	(Renumbered from Item 8350-011-0001) .....	15,503	-
18			
19	Totals Available .....	\$149,709	\$89,358
20	Unexpended balance, estimated savings .....	-13	-
21			
22	TOTALS, EXPENDITURES .....	\$149,696	\$89,358
23			
24	<b>0016 Subsequent Injuries Benefits Trust Fund</b>		
25			
26	APPROPRIATIONS		
27	Labor Code Section 62.5(d).....	-	\$7,570
28			\$7,570
29	TOTALS, EXPENDITURES .....	-	\$7,570
30			
31	<b>0023 Farmworker Remedial Account</b>		
32			
33	APPROPRIATIONS		
34	001 Budget Act appropriation .....	-	\$102
35	Reduction per Section 4.10.....	-	-2
36	Adjustment per Section 4.10 .....	-	2
37	001 Budget Act appropriation (Renumbered from Item 8350-001-0023) .....	\$127	-
38			
39	Totals Available .....	\$127	\$102
40	Unexpended balance, estimated savings .....	-86	-
41			
42	TOTALS, EXPENDITURES .....	\$41	\$102
43			
44	<b>0079 Industrial Medicine Fund</b>		
45			
46	APPROPRIATIONS		
47	001 Budget Act appropriation .....	-	\$2,055
48	Adjustment per Section 3.60 .....	-	88
49	Reduction per Section 4.10.....	-	-41
50	Adjustment per Section 4.10 .....	-	-44
51	001 Budget Act appropriation (Renumbered from Item 8350-001-0079) .....	\$1,803	-
52	Allocation for employee compensation .....	21	-
53	Adjustment per Section 3.60 .....	34	-
54	Adjustment per Section 31.60.....	-108	-
55			
56	TOTALS, EXPENDITURES .....	\$1,750	\$2,058
57			
58	<b>0096 Cal-OSHA Targeted Inspection and Consultation Fund</b>		
59			
60	APPROPRIATIONS		
61	001 Budget Act appropriation .....	-	\$12,848
62	Adjustment per Section 3.60 .....	-	543
63	Reduction per Section 4.10.....	-	-257
64	Adjustment per Section 4.10 .....	-	-423
65	011 Budget Act appropriation (Transfer to the General Fund) .....	-	(2,000)
66	001 Budget Act appropriation (Renumbered from Item 8350-001-0096) .....	\$12,399	-
67	Allocation for employee compensation .....	144	-
68	Adjustment per Section 3.60 .....	235	-
69	Adjustment per Section 4.20 .....	-2	-
70	Adjustment per Section 31.60.....	-16	-
71			
72	Totals Available .....	\$12,760	\$12,711
73	Unexpended balance, estimated savings .....	-2	-
74			
75	TOTALS, EXPENDITURES .....	\$12,758	\$12,711
76			
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\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

1				
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4	<b>0132 Workers' Compensation Managed Care Fund</b>			
5	APPROPRIATIONS	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
6	001 Budget Act appropriation .....	-	\$539	\$551
7	Adjustment per Section 3.60 .....	-	23	-
8	Reduction per Section 4.10 .....	-	-11	-
9	Adjustment per Section 4.10 .....	-	-7	-
10	001 Budget Act appropriation (Renumbered from Item 8350-001-0132) .....	\$228	-	-
11	Allocation for employee compensation .....	3	-	-
12	Adjustment per Section 3.60 .....	4	-	-
13		<u>          </u>	<u>          </u>	<u>          </u>
14	TOTALS, EXPENDITURES .....	\$235	\$544	\$551
15				
16	<b>0216 Industrial Relations Construction Industry Enforcement Fund</b>			
17	APPROPRIATIONS			
18	001 Budget Act appropriation .....	-	\$54	\$55
19	Adjustment per Section 3.60 .....	-	2	-
20	Reduction per Section 4.10 .....	-	-1	-
21	Adjustment per Section 4.10 .....	-	-1	-
22	001 Budget Act appropriation (Renumbered from Item 8350-001-0216) .....	\$53	-	-
23	Allocation for employee compensation .....	1	-	-
24	Adjustment per Section 3.60 .....	1	-	-
25		<u>          </u>	<u>          </u>	<u>          </u>
26	TOTALS, EXPENDITURES .....	\$55	\$54	\$55
27				
28	<b>0222 Workplace Health and Safety Revolving Fund</b>			
29	APPROPRIATIONS			
30	001 Budget Act appropriation (Renumbered from Item 8350-001-0222) .....	\$704	-	-
31	Allocation for employee compensation .....	7	-	-
32	Adjustment per Section 3.60 .....	13	-	-
33	011 Budget Act appropriation (Transfer to the General Fund) (Renumbered from			
34	Item 8350-011-0222) .....	(4,005)	-	-
35	Adjustment per Mid-Year Revision Legislation .....	(650)	-	-
36		<u>          </u>	<u>          </u>	<u>          </u>
37	TOTALS, EXPENDITURES .....	\$724	-	-
38				
39	<b>0223 Workers' Compensation Administration Revolving Fund</b>			
40	APPROPRIATIONS			
41	001 Budget Act appropriation .....	-	\$75,176	\$107,239
42	Adjustment per Section 3.60 .....	-	3,289	-
43	Reduction per Section 4.10 .....	-	-1,504	-
44	Adjustment per Section 4.10 .....	-	-1,120	-
45	015 Budget Act appropriation .....	-	1,431	-
46	Adjustment per Section 3.60 .....	-	62	-
47	Reduction per Section 4.10 .....	-	-29	-
48	Adjustment per Section 4.10 .....	-	-21	-
49	001 Budget Act appropriation (Renumbered from Item 8350-001-0223) .....	\$19,938	-	-
50	Allocation for employee compensation .....	424	-	-
51	Adjustment per Section 3.60 .....	378	-	-
52	Adjustment per Section 4.20 .....	-3	-	-
53	Adjustment per Section 31.60 .....	-150	-	-
54	011 Budget Act appropriation (Transfer to the General Fund) (Renumbered from			
55	Item 8350-011-0223) .....	(2,805)	-	-
56	015 Budget Act appropriation (Renumbered from Item 8350-015-0223) .....	506	-	-
57	Allocation for employee compensation .....	9	-	-
58	Adjustment per Section 3.60 .....	10	-	-
59	Adjustment per Section 31.60 .....	-37	-	-
60		<u>          </u>	<u>          </u>	<u>          </u>
61	TOTALS, EXPENDITURES .....	\$21,075	\$77,284	\$107,239
62				
63	<b>0284 Loss Control Certification Fund</b>			
64	APPROPRIATIONS			
65	001 Budget Act appropriation (Renumbered from Item 8350-001-0284) .....	\$404	-	-
66	Allocation for employee compensation .....	4	-	-
67	Adjustment per Section 3.60 .....	8	-	-
68	011 Budget Act appropriation (Transfer to the General Fund) (Renumbered from			
69	Item 8350-011-0284) .....	(1,903)	-	-
70		<u>          </u>	<u>          </u>	<u>          </u>
71	Totals Available .....	\$416	-	-
72	Unexpended balance, estimated savings .....	-5	-	-
73		<u>          </u>	<u>          </u>	<u>          </u>
74	TOTALS, EXPENDITURES .....	\$411	-	-
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88	* Dollars in thousands, except in Salary Range.			

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

**0368 Asbestos Consultant Certification Account-Asbestos Training and Consultant Certification Fund**

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
001 Budget Act appropriation .....	-	\$334	\$318
Reduction per Section 4.10.....	-	-7	-
Adjustment per Section 4.10.....	-	-11	-
001 Budget Act appropriation (Renumbered from Item 8350-001-0368) .....	\$338	-	-
TOTALS, EXPENDITURES .....	\$338	\$316	\$318

**0369 Asbestos Training Approval Account, Asbestos Training and Consultant Certification Account**

APPROPRIATIONS			
001 Budget Act appropriation .....	-	\$234	\$231
Reduction per Section 4.10.....	-	-5	-
Adjustment per Section 4.10.....	-	-8	-
001 Budget Act appropriation (Renumbered from Item 8350-001-0369) .....	\$242	-	-
Totals Available .....	\$242	\$221	\$231
Unexpended balance, estimated savings .....	-49	-	-
TOTALS, EXPENDITURES .....	\$193	\$221	\$231

**0396 Self-Insurance Plans Fund**

APPROPRIATIONS			
001 Budget Act appropriation .....	-	\$2,808	\$2,857
Adjustment per Section 3.60.....	-	120	-
Reduction per Section 4.10.....	-	-56	-
Adjustment per Section 4.10.....	-	-67	-
001 Budget Act appropriation (Renumbered from Item 8350-001-0396) .....	\$2,741	-	-
Allocation for employee compensation .....	32	-	-
Adjustment per Section 3.60.....	52	-	-
Adjustment per Section 31.60.....	-59	-	-
Totals Available .....	\$2,766	\$2,805	\$2,857
Unexpended balance, estimated savings .....	-22	-	-
TOTALS, EXPENDITURES .....	\$2,744	\$2,805	\$2,857

**0452 Elevator Safety Account**

APPROPRIATIONS			
001 Budget Act appropriation .....	-	\$12,169	\$12,116
Adjustment per Section 3.60.....	-	514	-
Reduction per Section 4.10.....	-	-244	-
Adjustment per Section 4.10.....	-	-399	-
001 Budget Act appropriation (Renumbered from Item 8350-001-0452) .....	\$8,459	-	-
Allocation for employee compensation .....	104	-	-
Adjustment per Section 3.60.....	160	-	-
Adjustment per Section 4.20.....	-1	-	-
Adjustment per Section 31.60.....	-103	-	-
Adjustment per Section 31.70.....	52	-	-
TOTALS, EXPENDITURES .....	\$8,671	\$12,040	\$12,116

**0453 Pressure Vessel Account**

APPROPRIATIONS			
001 Budget Act appropriation .....	-	\$3,784	\$3,739
Adjustment per Section 3.60.....	-	159	-
Reduction per Section 4.10.....	-	-76	-
Adjustment per Section 4.10.....	-	-124	-
001 Budget Act appropriation (Renumbered from Item 8350-001-0453) .....	\$3,625	-	-
Allocation for employee compensation .....	46	-	-
Adjustment per Section 3.60.....	69	-	-
Adjustment per Section 4.20.....	-1	-	-
Totals Available .....	\$3,739	\$3,743	\$3,739
Unexpended balance, estimated savings .....	-1,135	-	-
TOTALS, EXPENDITURES .....	\$2,604	\$3,743	\$3,739

\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

0481 Garment Manufacturers Special Account

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
001 Budget Act appropriation	—	\$200	\$200
Reduction per Section 4.10	—	-4	—
Adjustment per Section 4.10	—	4	—
001 Budget Act appropriation (Renumbered from Item 8350-001-0481)	\$50	—	—
Totals Available	\$50	\$200	\$200
Unexpended balance, estimated savings	-13	—	—
TOTALS, EXPENDITURES	\$37	\$200	\$200

0514 Employment Training Fund

APPROPRIATIONS			
001 Budget Act appropriation	—	\$2,947	\$2,957
Adjustment per Section 3.60	—	125	—
Reduction per Section 4.10	—	-59	—
Adjustment per Section 4.10	—	-83	—
001 Budget Act appropriation (Renumbered from Item 8350-001-0514)	\$3,137	—	—
Allocation for employee compensation	36	—	—
Adjustment per Section 3.60	59	—	—
Adjustment per Section 4.20	-1	—	—
Adjustment per Section 31.60	-94	—	—
TOTALS, EXPENDITURES	\$3,137	\$2,930	\$2,957

0571 Uninsured Employers Benefits Trust Fund

APPROPRIATIONS			
001 Budget Act appropriation (Renumbered from Item 8350-001-0571)	\$22,749	—	—
Allocation for employee compensation	6	—	—
Adjustment per Section 3.60	10	—	—
Labor Code Section 62.5(c)(1)	—	\$25,380	\$25,380
Totals Available	\$22,765	\$25,380	\$25,380
Unexpended balance, estimated savings	-335	—	—
TOTALS, EXPENDITURES	\$22,430	\$25,380	\$25,380
Less funding provided by the General Fund	-15,503	—	—
NET TOTALS, EXPENDITURES	\$6,927	\$25,380	\$25,380

0890 Federal Trust Fund

APPROPRIATIONS			
001 Budget Act appropriation	—	\$28,875	\$29,465
Adjustment per Section 3.60	—	1,228	—
Adjustment per Section 4.10	—	-1,528	—
001 Budget Act appropriation (Renumbered from Item 8350-001-0890)	\$27,795	—	—
Allocation for employee compensation	350	—	—
Adjustment per Section 3.60	526	—	—
Adjustment per Section 4.20	-5	—	—
Adjustment per Section 31.60	-191	—	—
Adjustment per Section 31.70	98	—	—
Budget Adjustment	1,344	—	—
TOTALS, EXPENDITURES	\$29,917	\$28,575	\$29,465

0913 Industrial Relations Unpaid Wage Fund

APPROPRIATIONS			
001 Budget Act appropriation	—	\$1,029	\$1,050
Adjustment per Section 3.60	—	44	—
Reduction per Section 4.10	—	-21	—
Adjustment per Section 4.10	—	-22	—
001 Budget Act appropriation (Renumbered from Item 8350-001-0913)	\$977	—	—
Allocation for employee compensation	12	—	—
Adjustment per Section 3.60	19	—	—
Labor Code Section 96.6	248	510	500
TOTALS, EXPENDITURES	\$1,256	\$1,540	\$1,550

\* Dollars in thousands, except in Salary Range.

## 7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

## 0995 Reimbursements

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
Reimbursements.....	\$3,483	\$3,632	\$3,632

## 3002 Electrician Certification Fund

APPROPRIATIONS			
001 Budget Act appropriation .....	—	\$1,847	\$1,913
Adjustment per Section 3.60 .....	—	82	—
Reduction per Section 4.10 .....	—	-37	—
Adjustment per Section 4.10 .....	—	26	—
001 Budget Act appropriation (Renumbered from Item 8350-001-3002) .....	\$1,808	—	—
Allocation for employee compensation .....	20	—	—
Adjustment per Section 3.60 .....	33	—	—
Totals Available .....	\$1,861	\$1,918	\$1,913
Unexpended balance, estimated savings .....	-1,845	—	—
TOTALS, EXPENDITURES .....	\$16	\$1,918	\$1,913

## 3003 Permanent Amusement Ride Safety Inspection Fund

APPROPRIATIONS			
001 Budget Act appropriation .....	—	\$1,872	\$1,762
Reduction per Section 4.10 .....	—	-37	—
Adjustment per Section 4.10 .....	—	-61	—
001 Budget Act appropriation (Renumbered from Item 8350-001-3003) .....	\$1,800	—	—
Totals Available .....	\$1,800	\$1,774	\$1,762
Unexpended balance, estimated savings .....	-1,030	—	—
TOTALS, EXPENDITURES .....	\$770	\$1,774	\$1,762

## 3004 Garment Industry Regulations Fund

APPROPRIATIONS			
001 Budget Act appropriation .....	—	\$2,352	\$2,251
Reduction per Section 4.10 .....	—	-47	—
Adjustment per Section 4.10 .....	—	-51	—
001 Budget Act appropriation (Renumbered from Item 8350-001-3004) .....	\$2,376	—	—
Adjustment per Section 31.60 .....	-28	—	—
Adjustment per Section 31.70 .....	14	—	—
TOTALS, EXPENDITURES .....	\$2,362	\$2,254	\$2,251

## 3022 Apprenticeship Training Contribution Fund

APPROPRIATIONS			
001 Budget Act appropriation .....	—	\$1,539	\$1,496
Reduction per Section 4.10 .....	—	-31	—
Adjustment per Section 4.10 .....	—	8	—
011 Budget Act appropriation (Transfer to the General Fund) .....	—	(1,400)	—
001 Budget Act appropriation (Renumbered from Item 8350-001-3022) .....	\$105	—	—
Allocation for employee compensation .....	3	—	—
Adjustment per Section 3.60 .....	2	—	—
011 Budget Act appropriation (Transfer to the General Fund) (Renumbered from Item 8350-011-3022) .....	(1,400)	—	—
TOTALS, EXPENDITURES .....	\$110	\$1,516	\$1,496

## 3030 Workers' Occupational Safety and Health Education Fund

APPROPRIATIONS			
001 Budget Act appropriation .....	—	\$1,052	\$1,079
Adjustment per Section 3.60 .....	—	46	—
Reduction per Section 4.10 .....	—	-21	—
Adjustment per Section 4.10 .....	—	2	—
TOTALS, EXPENDITURES .....	—	\$1,079	\$1,079

## 3071 Car Wash Worker Restitution Fund

APPROPRIATIONS			
001 Budget Act appropriation .....	—	—	\$80
TOTALS, EXPENDITURES .....	—	—	\$80

\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

3072 Car Wash Worker Fund

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
001 Budget Act appropriation .....	—	—	\$160
TOTALS, EXPENDITURES .....	—	—	\$160
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$249,310	\$279,604	\$281,937

SUMMARY BY OBJECT  
2 LOCAL ASSISTANCE

	2002-03*	2003-04*	2004-05*
State Mandates.....	—	\$2	\$2

RECONCILIATION WITH APPROPRIATIONS  
2 LOCAL ASSISTANCE  
0001 General Fund

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
295 Budget Act appropriation (State Mandates) .....	—	\$2	\$2
295 Budget Act appropriation (State Mandates) (Renumbered from Item 8350-295-0001) .....	\$2	—	—
Totals Available .....	\$2	\$2	\$2
Unexpended balance, estimated savings .....	—2	—	—
TOTALS, EXPENDITURES .....	—	\$2	\$2
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) .....	—	\$2	\$2
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) .....	\$249,310	\$279,606	\$281,939

FUND CONDITION STATEMENT  
0023 Farmworker Remedial Account <sup>s</sup>

	2002-03*	2003-04*	2004-05*
BEGINNING BALANCE.....	\$538	\$544	\$506
Prior year adjustments .....	—25	—	—
Adjusted Beginning Balance.....	\$513	\$544	\$506
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122700 Employment Agency License Fees .....	64	64	64
150300 Income From Surplus Money Investments .....	5	—	—
161000 Escheat of Unclaimed Checks & Warrants .....	3	—	—
Total Revenues, Transfers, and Other Adjustments.....	\$72	\$64	\$64
Total Resources .....	\$585	\$608	\$570
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations) .....	41	102	102
Total Expenditures and Expenditure Adjustments .....	\$41	\$102	\$102
FUND BALANCE.....	\$544	\$506	\$468
Reserve for economic uncertainties .....	544	506	468

0079 Industrial Medicine Fund <sup>s</sup>

BEGINNING BALANCE.....	\$4,486	\$3,897	—
Prior year adjustments .....	3	—	—
Adjusted Beginning Balance.....	\$4,489	\$3,897	—

\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

	2002-03*	2003-04*	2004-05*	
1				
2				
3				
4	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
5	Revenues:			
6	125700 Other Regulatory Licenses and Permits.....	\$1,054	\$414	-
7	150300 Income From Surplus Money Investments .....	101	-	-
8	161000 Escheat of Unclaimed Checks & Warrants .....	1	-	-
9	161400 Miscellaneous Revenue.....	2	-	-
10	Transfers and Other Adjustments:			
11	TO0223 To Workers' Compensation Administration Revolving Fund per			
12	Chapter 636, Statutes of 2003 .....	-	-2,253	-
13				
14	Total Revenues, Transfers, and Other Adjustments.....	\$1,158	-\$1,839	-
15				
16	Total Resources .....	\$5,647	\$2,058	-
17	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
18	Expenditures:			
19	7350 Department of Industrial Relations (State Operations) .....	1,750	2,058	-
20				
21	Total Expenditures and Expenditure Adjustments .....	\$1,750	\$2,058	-
22				
23	FUND BALANCE.....	\$3,897	-	-
24	Reserve for economic uncertainties .....	3,897	-	-
25				
26	<b>0096 Cal-OSHA Targeted Inspection and Consultation Fund <sup>s</sup></b>			
27				
28	BEGINNING BALANCE.....	\$7,971	\$7,389	\$3,178
29	Prior year adjustments .....	432	-	-
30				
31	Adjusted Beginning Balance.....	\$8,403	\$7,389	\$3,178
32				
33	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
34	Revenues:			
35	125600 Other Regulatory Fees.....	11,596	10,500	10,000
36	150300 Income From Surplus Money Investments .....	147	-	-
37	161000 Escheat of Unclaimed Checks & Warrants .....	1	-	-
38	Transfers and Other Adjustments:			
39	TO0001 To General Fund loan per Item 7350-011-0096, Budget Act of			
40	2003 .....	-	-2,000	-
41				
42	Total Revenues, Transfers, and Other Adjustments.....	\$11,744	\$8,500	\$10,000
43				
44	Total Resources .....	\$20,147	\$15,889	\$13,178
45				
46	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
47	Expenditures:			
48	7350 Department of Industrial Relations (State Operations) .....	12,758	12,711	13,081
49				
50	Total Expenditures and Expenditure Adjustments .....	\$12,758	\$12,711	\$13,081
51				
52	FUND BALANCE.....	\$7,389	\$3,178	\$97
53	Reserve for economic uncertainties .....	7,389	3,178	97
54				
55	<b>0132 Workers' Compensation Managed Care Fund <sup>s</sup></b>			
56				
57	BEGINNING BALANCE.....	\$463	\$810	\$1,144
58	Prior year adjustments .....	129	-	-
59				
60	Adjusted Beginning Balance.....	\$592	\$810	\$1,144
61				
62	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
63	Revenues:			
64	122700 Employment Agency License Fees.....	440	1,273	1,273
65	150300 Income From Surplus Money Investments .....	13	20	20
66	Transfers and Other Adjustments:			
67	TO0001 To General Fund loan repayment per Chapter 282, Statutes of			
68	1998 .....	-	-415	-577
69				
70	Total Revenues, Transfers, and Other Adjustments.....	\$453	\$878	\$716
71				
72	Total Resources .....	\$1,045	\$1,688	\$1,860
73				
74	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
75	Expenditures:			
76	7350 Department of Industrial Relations (State Operations) .....	235	544	551
77				
78	Total Expenditures and Expenditure Adjustments .....	\$235	\$544	\$551
79				
80	FUND BALANCE.....	\$810	\$1,144	\$1,309
81	Reserve for economic uncertainties .....	810	1,144	1,309
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\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

0216 Industrial Relations Construction Industry Enforcement Fund <sup>s</sup>		2002-03*	2003-04*	2004-05*
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5				
6	BEGINNING BALANCE.....	\$1	\$44	\$85
7	Prior year adjustments .....	2	-	-
8				
9	Adjusted Beginning Balance.....	\$3	\$44	\$85
10				
11	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
12	Revenues:			
13	150300 Income From Surplus Money Investments .....	1	-	-
14	164300 Penalty Assessments .....	95	95	95
15				
16	Total Revenues, Transfers, and Other Adjustments.....	\$96	\$95	\$95
17				
18	Total Resources .....	\$99	\$139	\$180
19				
20	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
21	Expenditures:			
22	7350 Department of Industrial Relations (State Operations) .....	55	54	55
23				
24	Total Expenditures and Expenditure Adjustments .....	\$55	\$54	\$55
25				
26	FUND BALANCE.....	\$44	\$85	\$125
27	Reserve for economic uncertainties .....	44	85	125
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\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

	2002-03*	2003-04*	2004-05*
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations) .....	\$21,075	\$77,284	\$107,239
Total Expenditures and Expenditure Adjustments .....	\$21,075	\$77,284	\$107,239
FUND BALANCE.....	\$6,770	\$34,767	\$30,556
Reserve for economic uncertainties .....	6,770	34,767	30,556
<b>0284 Loss Control Certification Fund <sup>s</sup></b>			
BEGINNING BALANCE.....	\$2,215	\$2	\$2
Prior year adjustments .....	27	-	-
Adjusted Beginning Balance.....	\$2,242	\$2	\$2
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees .....	42	-	-
150300 Income From Surplus Money Investments .....	32	-	-
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 8350-011-0284, Budget Act of 2002 .....	-1,903	-	-
Total Revenues, Transfers, and Other Adjustments.....	-\$1,829	-	-
Total Resources .....	\$413	\$2	\$2
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations) .....	411	-	-
Total Expenditures and Expenditure Adjustments .....	\$411	-	-
FUND BALANCE.....	\$2	\$2	\$2
Reserve for economic uncertainties .....	2	2	2
<b>0368 Asbestos Consultant Certification Account-Asbestos Training and Consultant Certification Fund <sup>s</sup></b>			
BEGINNING BALANCE.....	\$2	\$82	\$165
Prior year adjustments .....	14	-	-
Adjusted Beginning Balance.....	\$16	\$82	\$165
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122700 Employment Agency License Fees .....	399	399	399
150300 Income From Surplus Money Investments .....	5	-	-
Total Revenues, Transfers, and Other Adjustments.....	\$404	\$399	\$399
Total Resources .....	\$420	\$481	\$564
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations) .....	338	316	318
Total Expenditures and Expenditure Adjustments .....	\$338	\$316	\$318
FUND BALANCE.....	\$82	\$165	\$246
Reserve for economic uncertainties .....	82	165	246
<b>0369 Asbestos Training Approval Account, Asbestos Training and Consultant Certification Account <sup>s</sup></b>			
BEGINNING BALANCE.....	-	-	\$14
Prior year adjustments .....	\$102	-	-
Adjusted Beginning Balance.....	\$102	-	\$14
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122700 Employment Agency License Fees .....	90	\$235	235
150300 Income From Surplus Money Investments .....	1	-	-
Total Revenues, Transfers, and Other Adjustments.....	\$91	\$235	\$235
Total Resources .....	\$193	\$235	\$249

\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

	2002-03*	2003-04*	2004-05*
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
7350 Department of Industrial Relations (State Operations) .....	\$193	\$221	\$231
Total Expenditures and Expenditure Adjustments .....	\$193	\$221	\$231
<b>FUND BALANCE</b> .....			
Reserve for economic uncertainties .....	-	\$14	\$18
	-	14	18
<b>0396 Self-Insurance Plans Fund <sup>s</sup></b>			
BEGINNING BALANCE.....	\$2,498	\$2,079	\$1,824
Prior year adjustments .....	-249	-	-
Adjusted Beginning Balance.....	\$2,249	\$2,079	\$1,824
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
123100 Insurance Co License Fees & Penalties.....	2,531	2,550	2,550
150300 Income From Surplus Money Investments .....	43	-	-
Total Revenues, Transfers, and Other Adjustments.....	\$2,574	\$2,550	\$2,550
Total Resources .....	\$4,823	\$4,629	\$4,374
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
7350 Department of Industrial Relations (State Operations) .....	2,744	2,805	2,857
Total Expenditures and Expenditure Adjustments .....	\$2,744	\$2,805	\$2,857
<b>FUND BALANCE</b> .....			
Reserve for economic uncertainties .....	\$2,079	\$1,824	\$1,517
	2,079	1,824	1,517
<b>0452 Elevator Safety Account <sup>s</sup></b>			
BEGINNING BALANCE.....	\$3,461	\$4,196	\$3,809
Prior year adjustments .....	-87	-	-
Adjusted Beginning Balance.....	\$3,374	\$4,196	\$3,809
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
122400 Elevator and Boiler Inspection Fees.....	9,207	11,407	13,200
150300 Income From Surplus Money Investments .....	40	-	-
164300 Penalty Assessments .....	246	246	246
Total Revenues, Transfers, and Other Adjustments.....	\$9,493	\$11,653	\$13,446
Total Resources .....	\$12,867	\$15,849	\$17,255
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
7350 Department of Industrial Relations (State Operations) .....	8,671	12,040	12,116
Total Expenditures and Expenditure Adjustments .....	\$8,671	\$12,040	\$12,116
<b>FUND BALANCE</b> .....			
Reserve for economic uncertainties .....	\$4,196	\$3,809	\$5,139
	4,196	3,809	5,139
<b>0453 Pressure Vessel Account <sup>s</sup></b>			
BEGINNING BALANCE.....	\$184	\$390	\$303
Prior year adjustments .....	-104	-	-
Adjusted Beginning Balance.....	\$80	\$390	\$303
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
122400 Elevator and Boiler Inspection Fees.....	2,746	3,500	3,500
150300 Income From Surplus Money Investments .....	12	-	-
164300 Penalty Assessments .....	156	156	156
Total Revenues, Transfers, and Other Adjustments.....	\$2,914	\$3,656	\$3,656
Total Resources .....	\$2,994	\$4,046	\$3,959

\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

	2002-03*	2003-04*	2004-05*
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	\$2,604	\$3,743	\$3,739
Total Expenditures and Expenditure Adjustments	\$2,604	\$3,743	\$3,739
FUND BALANCE	\$390	\$303	\$220
Reserve for economic uncertainties	390	303	220
<b>0481 Garment Manufacturers Special Account<sup>s</sup></b>			
BEGINNING BALANCE	\$1,200	\$1,333	\$1,601
Prior year adjustments	-314	-	-
Adjusted Beginning Balance	\$886	\$1,333	\$1,601
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122700 Employment Agency License Fees	468	468	468
150300 Income From Surplus Money Investments	12	-	-
161000 Escheat of Unclaimed Checks & Warrants	4	-	-
Total Revenues, Transfers, and Other Adjustments	\$484	\$468	\$468
Total Resources	\$1,370	\$1,801	\$2,069
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	37	200	200
Total Expenditures and Expenditure Adjustments	\$37	\$200	\$200
FUND BALANCE	\$1,333	\$1,601	\$1,869
Reserve for economic uncertainties	1,333	1,601	1,869
<b>3002 Electrician Certification Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$1	\$15	\$97
Prior year adjustments	75	-	-
Adjusted Beginning Balance	\$76	\$15	\$97
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	360	2,000	2,000
Transfers and Other Adjustments:			
TO0001 To General Fund loan repayment per Item 8350-013-0001, Budget Act of 2000	-405	-	-
Total Revenues, Transfers, and Other Adjustments	-\$45	\$2,000	\$2,000
Total Resources	\$31	\$2,015	\$2,097
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	16	1,918	1,913
Total Expenditures and Expenditure Adjustments	\$16	\$1,918	\$1,913
FUND BALANCE	\$15	\$97	\$184
Reserve for economic uncertainties	15	97	184
<b>3003 Permanent Amusement Ride Safety Inspection Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$4	\$121	\$102
Prior year adjustments	153	-	-
Adjusted Beginning Balance	\$157	\$121	\$102
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122700 Employment Agency License Fees	734	2,630	2,630
Transfers and Other Adjustments:			
TO0001 To General Fund loan repayment per Item 7350-001-3003, Budget Act of 2003	-	-875	-
Total Revenues, Transfers, and Other Adjustments	\$734	\$1,755	\$2,630
Total Resources	\$891	\$1,876	\$2,732

\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

1				
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3				
4	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
5	Expenditures:	2002-03*	2003-04*	2004-05*
6	7350 Department of Industrial Relations (State Operations) .....	\$770	\$1,774	\$1,762
7	Total Expenditures and Expenditure Adjustments .....	\$770	\$1,774	\$1,762
8				
9	FUND BALANCE.....	\$121	\$102	\$970
10	Reserve for economic uncertainties .....	121	102	970
11				
12	<b>3004 Garment Industry Regulations Fund <sup>s</sup></b>			
13				
14	BEGINNING BALANCE.....	\$59	\$955	\$607
15	Prior year adjustments .....	608	-	-
16	Adjusted Beginning Balance.....	\$667	\$955	\$607
17				
18	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
19	Revenues:			
20	122700 Employment Agency License Fees .....	2,650	3,000	3,000
21	Transfers and Other Adjustments:			
22	TO0001 To General Fund loan repayment per Item 7350-001-3004, Budget			
23	Act of 2003 .....	-	-1,094	-
24	Total Revenues, Transfers, and Other Adjustments.....	\$2,650	\$1,906	\$3,000
25	Total Resources .....	\$3,317	\$2,861	\$3,607
26				
27	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
28	Expenditures:			
29	7350 Department of Industrial Relations (State Operations) .....	2,362	2,254	2,251
30	Total Expenditures and Expenditure Adjustments .....	\$2,362	\$2,254	\$2,251
31				
32	FUND BALANCE.....	\$955	\$607	\$1,356
33	Reserve for economic uncertainties .....	955	607	1,356
34				
35	<b>3022 Apprenticeship Training Contribution Fund <sup>s</sup></b>			
36				
37	BEGINNING BALANCE.....	\$2,428	\$4,059	\$3,997
38	Prior year adjustments .....	231	-	-
39	Adjusted Beginning Balance.....	\$2,659	\$4,059	\$3,997
40				
41	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
42	Revenues:			
43	125600 Other Regulatory Fees .....	2,854	2,854	2,854
44	150300 Income From Surplus Money Investments .....	56	-	-
45	Transfers and Other Adjustments:			
46	TO0001 To General Fund per Item 8350-011-3022, Budget Act of 2002 .....	-1,400	-	-
47	TO0001 To General Fund per Item 7350-011-3022, Budget Act of 2003 .....	-	-1,400	-
48	Total Revenues, Transfers, and Other Adjustments.....	\$1,510	\$1,454	\$2,854
49	Total Resources .....	\$4,169	\$5,513	\$6,851
50				
51	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
52	Expenditures:			
53	7350 Department of Industrial Relations (State Operations) .....	110	1,516	1,496
54	Total Expenditures and Expenditure Adjustments .....	\$110	\$1,516	\$1,496
55				
56	FUND BALANCE.....	\$4,059	\$3,997	\$5,355
57	Reserve for economic uncertainties .....	4,059	3,997	5,355
58				
59	<b>3030 Workers' Occupational Safety and Health Education Fund <sup>s</sup></b>			
60				
61	BEGINNING BALANCE.....	-	\$1,090	\$1,101
62				
63	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
64	Revenues:			
65	164300 Penalty Assessments .....	\$1,090	1,090	1,090
66	Total Revenues, Transfers, and Other Adjustments.....	\$1,090	\$1,090	\$1,090
67	Total Resources .....	\$1,090	\$2,180	\$2,191
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\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

1							
2							
3	EXPENDITURES AND EXPENDITURE ADJUSTMENTS						
4	Expenditures:				2002-03*	2003-04*	2004-05*
5	7350 Department of Industrial Relations (State Operations) .....				—	\$1,079	\$1,079
6							
7	Total Expenditures and Expenditure Adjustments .....				—	\$1,079	\$1,079
8							
9	FUND BALANCE.....				\$1,090	\$1,101	\$1,112
10	Reserve for economic uncertainties .....				1,090	1,101	1,112
11							
12	<b>3071 Car Wash Worker Restitution Fund <sup>s</sup></b>						
13							
14	BEGINNING BALANCE.....				—	—	\$40
15							
16	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS						
17	Revenues:						
18	125600 Other Regulatory Fees .....				—	—	10
19	164300 Penalty Assessments .....				—	\$40	80
20							
21	Total Revenues, Transfers, and Other Adjustments.....				—	\$40	\$90
22							
23	Total Resources .....				—	\$40	\$130
24							
25	EXPENDITURES AND EXPENDITURE ADJUSTMENTS						
26	Expenditures:						
27	7350 Department of Industrial Relations (State Operations) .....				—	—	80
28							
29	Total Expenditures and Expenditure Adjustments .....				—	—	\$80
30							
31	FUND BALANCE.....				—	\$40	\$50
32	Reserve for economic uncertainties .....				—	40	50
33							
34	<b>3072 Car Wash Worker Fund <sup>s</sup></b>						
35							
36	BEGINNING BALANCE.....				—	—	\$80
37							
38	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS						
39	Revenues:						
40	125600 Other Regulatory Fees .....				—	\$80	160
41							
42	Total Revenues, Transfers, and Other Adjustments.....				—	\$80	\$160
43							
44	Total Resources .....				—	\$80	\$240
45							
46	EXPENDITURES AND EXPENDITURE ADJUSTMENTS						
47	Expenditures:						
48	7350 Department of Industrial Relations (State Operations) .....				—	—	160
49							
50	Total Expenditures and Expenditure Adjustments .....				—	—	\$160
51							
52	FUND BALANCE.....				—	\$80	\$80
53	Reserve for economic uncertainties .....				—	80	80
54							

55	<b>CHANGES IN</b>						
56	<b>AUTHORIZED POSITIONS</b>						
57							
58		<i>02-03</i>	<i>03-04</i>	<i>04-05</i>	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
59	Totals, Authorized Positions .....	2,387.5	2,671.3	2,671.3	\$133,434	\$147,041	\$149,050
60	Salary adjustments.....	—	—	—	—	2,313	2,313
61							
62	Totals, Adjusted Authorized Positions .....	2,387.5	2,671.3	2,671.3	\$133,434	\$149,354	\$151,363
63							
64	Reductions in Authorized Positions:						
65	Workload Adjustments:						
66	Program 40:				Salary Range		
67	Staff Svcs Mgr II .....	—	-1.0	-1.0	5,768-6,361	-69	-69
68	Asst Safety Engr .....	—	-2.0	-2.0	3,934-4,778	-94	-94
69	Asst Industrial Hygienist.....	—	-2.0	-2.0	3,834-4,623	-92	-92
70							
71	Program 50:						
72	Industrial Relations Counsel III .....	—	-0.5	-0.5	6,573-8,111	-41	-41
73	Industrial Relations Counsel II.....	—	-1.0	-1.0	5,703-7,034	-72	-72
74	Legal Secty.....	—	-1.0	-1.0	2,704-3,450	-34	-34
75	Sr Steno.....	—	-1.0	-1.0	2,510-3,052	-30	-30
76							
77	Program 70:						
78	Research Analyst I.....	—	-1.0	-1.0	2,764-3,048	-35	-35
79							
80	Program 94:						
81	Industrial Relations Counsel I.....	—	-1.0	-1.0	5,067-6,127	-64	-64
82							
83	Totals, Workload Adjustments .....	—	-10.5	-10.5	—	-\$531	-\$531
84							
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\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
1 Adjustment per Section 4.10:						
2 Program 10:				Salary Range		
3 Workers' Comp Compliance Ofcr .....	-	-1.0	-1.0	\$4,110-4,997	-	-
4 Assoc Govtl Prog Analyst .....	-	-1.0	-1.0	3,915-4,759	-	-
5 Ofc Asst-Typing .....	-	-1.0	-1.0	1,908-2,515	-	-
6 Program 20:						
7 Dep Labor Commissioner II .....	-	-1.0	-1.0	4,517-5,559	-	-
8 Ofc Asst-Typing .....	-	-0.5	-0.5	1,908-2,515	-	-
9 Program 30:						
10 Presiding Workers' Comp Judge .....	-	-1.0	-1.0	7,067-8,551	-	-
11 Workers' Comp Judge .....	-	-3.0	-3.0	6,734-8,144	-	-
12 Industrial Relations Counsel II .....	-	-1.0	-1.0	5,703-7,034	-	-
13 Industrial Relations Counsel I .....	-	-1.0	-1.0	5,067-6,127	-	-
14 Sr Workers' Comp Compliance Ofcr .....	-	-1.0	-1.0	4,301-5,228	-	-
15 Hearing Reporter .....	-	-4.0	-4.0	4,246-5,159	-	-
16 Workers' Comp Compliance Ofcr .....	-	-2.0	-2.0	4,110-4,997	-	-
17 Supvng Workers' Comp Consultant .....	-	-1.0	-1.0	4,106-4,952	-	-
18 Workers' Comp Rehab Consultant .....	-	-2.0	-2.0	3,915-4,759	-	-
19 Workers' Comp Consultant .....	-	-6.5	-6.5	3,737-4,543	-	-
20 Workers' Comp Asst .....	-	-1.0	-1.0	2,507-3,957	-	-
21 Legal Support Supvr I .....	-	-1.0	-1.0	3,121-3,795	-	-
22 Legal Support Supvr I .....	-	-1.0	-1.0	3,121-3,795	-	-
23 Exec Secty .....	-	-1.0	-1.0	2,688-3,268	-	-
24 Ofc Techn-Typing .....	-	-1.0	-1.0	2,390-2,905	-	-
25 Ofc Svcs Supvr I .....	-	-4.0	-4.0	2,348-2,856	-	-
26 Sr Legal Typist .....	-	-10.0	-10.0	2,304-2,801	-	-
27 Sr Legal Typist .....	-	-1.0	-1.0	2,304-2,801	-	-
28 Prog Techn .....	-	-2.0	-2.0	2,029-2,648	-	-
29 Ofc Asst .....	-	-28.0	-28.0	1,908-2,515	-	-
30 Youth Aid .....	-	-2.0	-2.0	6.75-6.87	-	-
31 Program 35:						
32 Sr Special Investigator .....	-	-1.0	-1.0	4,143-4,999	-	-
33 Ofc Asst-Typing .....	-	-1.0	-1.0	1,908-2,515	-	-
34 Program 36:						
35 Assoc Govtl Prog Analyst .....	-	-1.0	-1.0	3,915-4,759	-	-
36 Program 40:						
37 Hearing Ofcr I, OSH/AB .....	-	-2.0	-2.0	6,734-8,144	-	-
38 Industrial Relations Counsel III-Spec .....	-	-0.3	-0.3	6,573-8,111	-	-
39 Industrial Relations Counsel II .....	-	-1.5	-1.5	5,703-7,034	-	-
40 Prin Safety Engr-PV .....	-	-1.0	-1.0	6,174-6,810	-	-
41 District Mgr-DOSH .....	-	-3.0	-3.0	5,087-6,181	-	-
42 Sr Safety Engr-Industrial .....	-	-1.0	-1.0	5,082-6,174	-	-
43 Sr Safety Engr-Industrial .....	-	-1.0	-1.0	5,082-6,174	-	-
44 Sr Industrial Hygienist .....	-	-1.0	-1.0	5,013-6,050	-	-
45 Assoc Safety Engr .....	-	-25.3	-25.3	4,636-5,631	-	-
46 Assoc Safety Engr-Elevator .....	-	-4.0	-4.0	4,636-5,631	-	-
47 Assoc Safety Engr-PV .....	-	-1.0	-1.0	4,636-5,631	-	-
48 Assoc Industrial Hygienist .....	-	-12.0	-12.0	4,414-5,321	-	-
49 Assoc Govtl Prog Analyst .....	-	-1.0	-1.0	3,915-4,759	-	-
50 Instrument Techn, Air Quality .....	-	-1.0	-1.0	2,903-4,437	-	-
51 Asst Industrial Hygienist .....	-	-1.0	-1.0	3,651-4,403	-	-
52 Staff Svcs Analyst-Gen .....	-	-1.0	-1.0	2,507-4,155	-	-
53 Jr Industrial Hygienist .....	-	-2.0	-2.0	3,117-3,581	-	-
54 Legal Secty .....	-	-0.5	-0.5	2,704-3,450	-	-
55 Ofc Techn-Typing .....	-	-1.0	-1.0	2,390-2,905	-	-
56 Sr Legal Typist .....	-	-1.0	-1.0	2,304-2,801	-	-
57 Stock Clk .....	-	-1.0	-1.0	2,153-2,618	-	-
58 Ofc Asst-Typing .....	-	-6.5	-6.5	1,908-2,515	-	-
59 Ofc Asst-Typing .....	-	-1.0	-1.0	1,908-2,515	-	-
60 Program 50:						
61 Industrial Relations Counsel IV .....	-	-1.0	-1.0	7,262-8,967	-	-
62 Industrial Relations Counsel III-Spec .....	-	-2.0	-2.0	6,573-8,111	-	-
63 Asst Chief, DLSE .....	-	-1.0	-1.0	6,327-6,975	-	-
64 Dep Labor Commissioner III .....	-	-1.0	-1.0	4,735-6,241	-	-
65 Dep Labor Commissioner II .....	-	-1.0	-1.0	4,517-5,559	-	-
66 Dep Labor Commissioner I .....	-	-9.0	-9.0	3,915-4,818	-	-
67 Labor Stds Investigator .....	-	-2.0	-2.0	3,923-4,735	-	-
68 Industrial Relations Rep .....	-	-2.0	-2.0	2,764-4,155	-	-
69 Legal Secty .....	-	-1.0	-1.0	2,704-3,450	-	-
70 Secty .....	-	-1.0	-1.0	2,390-2,906	-	-
71 Ofc Techn-Typing .....	-	-1.0	-1.0	2,390-2,905	-	-
72 Ofc Techn-Typing .....	-	-1.0	-1.0	2,390-2,905	-	-
73 Ofc Svcs Supvr I .....	-	-1.0	-1.0	2,348-2,856	-	-
74 Ofc Asst-Typing .....	-	-3.5	-3.5	1,908-2,515	-	-
75 Labor Stds Investigator .....	-	-1.0	-1.0	1,362-1,681	-	-

\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
1						
2						
3						
4						
5	Program 60:			Salary Range		
6	Sr Apprenticeship Consultant .....	-	-1.0	-1.0	\$4,735-5,713	-
7	Apprenticeship Consultant.....	-	-2.0	-2.0	4,110-4,997	-
8	Ofc Techn-Typing .....	-	-1.0	-1.0	2,390-2,905	-
9	Ofc Asst-Typing .....	-	-1.0	-1.0	1,908-2,515	-
10	Student Asst.....	-	-0.5	-0.5	1,362-1,681	-
11	Program 70:					
12	Research Analyst I .....	-	-1.0	-1.0	2,764-3,048	-
13	Ofc Techn-Typing .....	-	-0.5	-0.5	2,390-2,515	-
14	Ofc Asst-Typing .....	-	-2.0	-2.0	1,908-2,515	-
15	Ofc Asst-Gen .....	-	-2.0	-2.0	1,846-2,465	-
16	Program 94:					
17	Acctg Administrator III .....	-	-1.0	-1.0	6,032-6,651	-
18	Staff Info Sys Analyst-Spec .....	-	-2.0	-2.0	4,507-5,480	-
19	Sr Acctg Ofcr-Supvr .....	-	-1.0	-1.0	4,113-4,963	-
20	Assoc Govtl Prog Analyst.....	-	-1.0	-1.0	3,915-4,759	-
21	Sr Acctg Ofcr-Spec.....	-	-1.0	-1.0	3,915-4,759	-
22	Assoc Pers Analyst.....	-	-1.5	-1.5	3,915-4,759	-
23	Acctg Ofcr-Spec.....	-	-1.0	-1.0	3,418-4,155	-
24	Staff Svcs Analyst-Gen .....	-	-1.0	-1.0	2,507-4,155	-
25	Sr Pers Spec .....	-	-1.0	-1.0	3,255-3,957	-
26	Pers Spec .....	-	-1.0	-1.0	2,315-3,351	-
27	Info Sys Techn.....	-	-2.0	-2.0	2,207-3,168	-
28	Accountant I-Spec.....	-	-1.0	-1.0	2,554-3,104	-
29	Acct Clk II .....	-	-1.0	-1.0	2,104-2,559	-
30	Ofc Asst-Typing .....	-	-1.0	-1.0	1,908-2,515	-
31	Ofc Asst-Gen .....	-	-1.0	-1.0	1,846-2,465	-
32	Section 4.10 net dollar reduction .....	-	-	-	-	-
33					-\$11,206	-\$11,206
34						
35	Total.....	-	-209.1	-209.1	-	-\$11,206
36	Positions Abolished per Executive Order					
37	D-71-03:					
38	Div Chief-Labor Statistics & Research .....	-	-1.0	-1.0	7,105-7,684	-
39	Prin Safety Engr-M T&M.....	-	-1.0	-1.0	6,174-6,810	-
40	Staff Svcs Mgr III.....	-	-1.0	-1.0	6,032-6,651	-
41	Dist Mgr-DOSH.....	-	-1.0	-1.0	5,087-6,181	-
42	Industrial Relations Counsel I .....	-	-1.0	-1.0	5,067-6,127	-
43	Assoc Safety Engr-M T&M.....	-	-3.0	-3.0	4,636-5,631	-
44	Assoc Safety Engr-Pressure Vessels.....	-	-2.0	-2.0	4,636-5,631	-
45	Assoc Safety Engr .....	-	-1.0	-1.0	4,636-5,631	-
46	Dep Labor Commissioner II .....	-	-1.0	-1.0	4,517-5,559	-
47	Assoc Industrial Hygienist .....	-	-18.0	-18.0	4,414-5,321	-
48	Assoc Info Sys Analyst-Spec .....	-	-1.0	-1.0	4,110-4,997	-
49	Assoc Programmer Analyst-Spec.....	-	-2.0	-2.0	4,110-4,997	-
50	Supvng Workers' Comp Consultant .....	-	-1.0	-1.0	4,106-4,952	-
51	Labor Stds Investigator.....	-	-2.0	-2.0	3,923-4,735	-
52	Legal Support Supvr I.....	-	-1.0	-1.0	3,121-3,795	-
53	Workers' Comp Asst.....	-	-1.0	-1.0	2,507-3,049	-
54	Industrial Relations Rep.....	-	-1.0	-1.0	2,764-3,048	-
55	Ofc Techn-Typing.....	-	-4.0	-4.0	2,390-2,905	-
56	Ofc Svcs Supvr I-Typing.....	-	-2.0	-2.0	2,348-2,856	-
57	Pers Spec .....	-	-1.0	-1.0	2,315-2,814	-
58	Sr Legal Typist.....	-	-2.0	-2.0	2,304-2,801	-
59	Prog Techn.....	-	-1.0	-1.0	2,029-2,648	-
60	Info Sys Techn .....	-	-2.0	-2.0	2,207-2,433	-
61	Ofc Asst-Typing.....	-	-5.5	-5.5	1,908-2,319	-
62						
63	Total .....	-	-56.5	-56.5	-	-
64	Proposed New Positions:					
65	Program 30:					
66	Supvng Workers' Comp Compliance					
67	Ofcr.....	-	1.0	1.0	4,772-5,757	-
68	Supvng Workers' Comp Consultant .....	-	5.0	5.0	4,106-4,952	-
69	Workers' Comp Consultant.....	-	27.0	27.0	3,727-4,543	-
70	Workers' Comp Asst .....	-	-	2.0	2,507-3,958	60
71	Workers' Comp Asst .....	-	6.0	6.0	2,507-3,957	-
72	Legal Secty .....	-	1.0	1.0	2,704-3,450	-
73	Sr Legal Typist .....	-	1.0	1.0	2,304-3,129	-
74	Ofc Techn-Typing .....	-	1.0	1.0	2,390-2,858	-
75	Ofc Techn .....	-	-	1.0	2,390-2,858	29
76	Ofc Svcs Supvr-Typing .....	-	1.0	1.0	2,348-2,856	-
77	Ofc Asst-Typing .....	-	13.0	13.0	1,908-2,515	-
78	Ofc Asst-Gen .....	-	1.0	1.0	1,846-2,465	-
79	Youth Aid .....	-	1.0	1.0	7	-
80						
81						
82						
83						
84						
85						
86						
87						
88						

\* Dollars in thousands, except in Salary Range.

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
Program 94:				Salary Range		
Accountant I-Spec.....	-	-	1.0	\$2,554-3,104	-	\$32
Acctg Techn.....	-	-	1.0	2,348-2,855	-	28
Totals, Proposed New Positions.....	-	58.0	63.0	-	-	\$149
Total Adjustments.....	-	-218.1	-213.1	-	-\$9,424	-\$9,275
TOTALS, SALARIES AND WAGES.....	2,387.5	2,453.2	2,458.2	\$133,434	\$137,617	\$139,775

\* Dollars in thousands, except in Salary Range.