

## 7350 Department of Industrial Relations

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,512	-	-
<b>Totals Available</b>	<b>\$2,512</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-229	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,283</b>	<b>\$-</b>	<b>\$-</b>
<b>0016 Subsequent Injuries Benefits Trust Fund</b>			
APPROPRIATIONS			
Labor Code Section 62.5(c)(1)	\$26,761	\$27,000	\$27,000
<b>TOTALS, EXPENDITURES</b>	<b>\$26,761</b>	<b>\$27,000</b>	<b>\$27,000</b>
<b>0023 Farmworker Remedial Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$980	\$102	\$291
<b>Totals Available</b>	<b>\$980</b>	<b>\$102</b>	<b>\$291</b>
Unexpended balance, estimated savings	-294	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$686</b>	<b>\$102</b>	<b>\$291</b>
<b>0132 Workers Compensation Managed Care Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$76	\$79	\$78
Allocation for employee compensation	-	1	-
<b>Totals Available</b>	<b>\$76</b>	<b>\$80</b>	<b>\$78</b>
Unexpended balance, estimated savings	-71	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5</b>	<b>\$80</b>	<b>\$78</b>
<b>0223 Workers Compensation Administration Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$192,237	\$188,368	\$193,011
Allocation for employee compensation	-	1,698	-
Allocation for staff benefits	-	727	-
Section 3.60 pension contribution adjustment	-	2,617	-
Labor Code Section 139.48	-	120,000	120,000
<b>Totals Available</b>	<b>\$192,237</b>	<b>\$313,410</b>	<b>\$313,011</b>
Unexpended balance, estimated savings	-13,226	-108	-
<b>TOTALS, EXPENDITURES</b>	<b>\$179,011</b>	<b>\$313,302</b>	<b>\$313,011</b>
<b>0368 Asbestos Consultant Certification Account, Asbestos Training and Consultant Certification Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$398	\$405	\$414
Allocation for employee compensation	-	3	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	-	6	-
<b>Totals Available</b>	<b>\$398</b>	<b>\$415</b>	<b>\$414</b>
Unexpended balance, estimated savings	4	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$402</b>	<b>\$415</b>	<b>\$414</b>
<b>0369 Asbestos Training Approval Account, Asbestos Training and Consultant Certification Fund</b>			
APPROPRIATIONS			

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
001 Budget Act appropriation	\$140	\$144	\$146
Allocation for employee compensation	-	1	-
Section 3.60 pension contribution adjustment	-	2	-
<b>Totals Available</b>	<b>\$140</b>	<b>\$147</b>	<b>\$146</b>
Unexpended balance, estimated savings	1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$141</b>	<b>\$147</b>	<b>\$146</b>
<b>0396 Self-Insurance Plans Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,935	\$3,949	\$3,949
Allocation for employee compensation	-	27	-
Allocation for staff benefits	-	11	-
Section 3.60 pension contribution adjustment	-	41	-
<b>Totals Available</b>	<b>\$3,935</b>	<b>\$4,028</b>	<b>\$3,949</b>
Unexpended balance, estimated savings	-946	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,989</b>	<b>\$4,028</b>	<b>\$3,949</b>
<b>0452 Elevator Safety Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,894	\$21,992	\$27,365
Allocation for employee compensation	-	276	-
Allocation for staff benefits	-	118	-
Section 3.60 pension contribution adjustment	-	673	-
<b>Totals Available</b>	<b>\$21,894</b>	<b>\$23,059</b>	<b>\$27,365</b>
Unexpended balance, estimated savings	-663	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$21,231</b>	<b>\$23,059</b>	<b>\$27,365</b>
<b>0453 Pressure Vessel Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,189	\$5,242	\$5,427
Allocation for employee compensation	-	57	-
Allocation for staff benefits	-	22	-
Section 3.60 pension contribution adjustment	-	90	-
<b>Totals Available</b>	<b>\$5,189</b>	<b>\$5,411</b>	<b>\$5,427</b>
Unexpended balance, estimated savings	-765	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,424</b>	<b>\$5,411</b>	<b>\$5,427</b>
<b>0481 Garment Manufacturers Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,316	\$500	\$500
<b>Totals Available</b>	<b>\$2,316</b>	<b>\$500</b>	<b>\$500</b>
Unexpended balance, estimated savings	-1,816	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>0571 Uninsured Employers Benefits Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,539	\$6,495	\$6,742
Allocation for employee compensation	-	56	-
Allocation for staff benefits	-	29	-
Section 3.60 pension contribution adjustment	-	205	-
Labor Code Section 62.5(b)(1)	30,591	33,000	33,000
<b>Totals Available</b>	<b>\$37,130</b>	<b>\$39,785</b>	<b>\$39,742</b>
Unexpended balance, estimated savings	-214	-	-

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>TOTALS, EXPENDITURES</b>	<b>\$36,916</b>	<b>\$39,785</b>	<b>\$39,742</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$31,785	\$36,980	\$36,929
<b>TOTALS, EXPENDITURES</b>	<b>\$31,785</b>	<b>\$36,980</b>	<b>\$36,929</b>
<b>0913 Industrial Relations Unpaid Wage Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,446	-	-
011 Budget Act appropriation (transfer to the General Fund)	(1)	(1)	(1)
Labor Code Section 96.6	30	500	500
<b>Totals Available</b>	<b>\$3,476</b>	<b>\$500</b>	<b>\$500</b>
Unexpended balance, estimated savings	-160	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,316</b>	<b>\$500</b>	<b>\$500</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$2,024	\$15,446	\$15,446
<b>TOTALS, EXPENDITURES</b>	<b>\$2,024</b>	<b>\$15,446</b>	<b>\$15,446</b>
<b>3002 Electrician Certification Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,610	\$2,679	\$2,757
Allocation for employee compensation	-	19	-
Allocation for staff benefits	-	9	-
Section 3.60 pension contribution adjustment	-	30	-
<b>Totals Available</b>	<b>\$2,610</b>	<b>\$2,737</b>	<b>\$2,757</b>
Unexpended balance, estimated savings	-614	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,996</b>	<b>\$2,737</b>	<b>\$2,757</b>
<b>3004 Garment Industry Regulations Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,081	\$3,095	\$3,131
Allocation for employee compensation	-	29	-
Allocation for staff benefits	-	14	-
Section 3.60 pension contribution adjustment	-	46	-
<b>Totals Available</b>	<b>\$3,081</b>	<b>\$3,184</b>	<b>\$3,131</b>
Unexpended balance, estimated savings	-340	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,741</b>	<b>\$3,184</b>	<b>\$3,131</b>
<b>3022 Apprenticeship Training Contribution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,154	\$11,228	\$11,333
Allocation for employee compensation	-	88	-
Allocation for staff benefits	-	37	-
Section 3.60 pension contribution adjustment	-	134	-
<b>Totals Available</b>	<b>\$11,154</b>	<b>\$11,487</b>	<b>\$11,333</b>
Unexpended balance, estimated savings	-805	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10,349</b>	<b>\$11,487</b>	<b>\$11,333</b>
<b>3030 Workers Occupational Safety and Health Education Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,138	\$1,140	\$1,175
Allocation for employee compensation	-	5	-

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	-	8	-
<b>Totals Available</b>	<b>\$1,138</b>	<b>\$1,154</b>	<b>\$1,175</b>
Unexpended balance, estimated savings	-395	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$743</b>	<b>\$1,154</b>	<b>\$1,175</b>
<b>3071 Car Wash Worker Restitution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$380	\$80	\$421
<b>Totals Available</b>	<b>\$380</b>	<b>\$80</b>	<b>\$421</b>
Unexpended balance, estimated savings	-182	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$198</b>	<b>\$80</b>	<b>\$421</b>
<b>3072 Car Wash Worker Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$197	\$209	\$209
Allocation for employee compensation	-	2	-
Section 3.60 pension contribution adjustment	-	3	-
<b>Totals Available</b>	<b>\$197</b>	<b>\$214</b>	<b>\$209</b>
Unexpended balance, estimated savings	-23	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$174</b>	<b>\$214</b>	<b>\$209</b>
<b>3078 Labor and Workforce Development Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,042	\$4,272	\$4,543
Allocation for employee compensation	-	34	-
Allocation for staff benefits	-	17	-
Section 3.60 pension contribution adjustment	-	54	-
<b>Totals Available</b>	<b>\$4,042</b>	<b>\$4,377</b>	<b>\$4,543</b>
Unexpended balance, estimated savings	-375	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,667</b>	<b>\$4,377</b>	<b>\$4,543</b>
<b>3121 Occupational Safety and Health Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$53,211	\$59,149	\$68,049
Allocation for employee compensation	-	798	-
Allocation for staff benefits	-	335	-
Section 3.60 pension contribution adjustment	-	1,222	-
<b>Totals Available</b>	<b>\$53,211</b>	<b>\$61,504</b>	<b>\$68,049</b>
Unexpended balance, estimated savings	-443	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$52,768</b>	<b>\$61,504</b>	<b>\$68,049</b>
<b>3150 State Public Works Enforcement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,721	\$11,394	\$11,828
Allocation for employee compensation	-	92	-
Allocation for staff benefits	-	46	-
Section 3.60 pension contribution adjustment	-	142	-
<b>Totals Available</b>	<b>\$5,721</b>	<b>\$11,674</b>	<b>\$11,828</b>
Unexpended balance, estimated savings	-4,948	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$773</b>	<b>\$11,674</b>	<b>\$11,828</b>
<b>3152 Labor Enforcement and Compliance Fund</b>			
APPROPRIATIONS			

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
001 Budget Act appropriation	\$44,262	\$43,310	\$44,822
Allocation for employee compensation	-	455	-
Allocation for staff benefits	-	230	-
Section 3.60 pension contribution adjustment	-	711	-
<b>Totals Available</b>	<b>\$44,262</b>	<b>\$44,706</b>	<b>\$44,822</b>
Unexpended balance, estimated savings	-1,061	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$43,201</b>	<b>\$44,706</b>	<b>\$44,822</b>
<b>3204 Entertainment Work Permit Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$305	\$307	-
<b>Totals Available</b>	<b>\$305</b>	<b>\$307</b>	<b>\$-</b>
Unexpended balance, estimated savings	-257	-198	-
<b>TOTALS, EXPENDITURES</b>	<b>\$48</b>	<b>\$109</b>	<b>\$-</b>
<b>3242 Child Performer Services Permit Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$700	\$625	\$625
<b>Totals Available</b>	<b>\$700</b>	<b>\$625</b>	<b>\$625</b>
Unexpended balance, estimated savings	-617	-540	-
<b>TOTALS, EXPENDITURES</b>	<b>\$83</b>	<b>\$85</b>	<b>\$625</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$429,215</b>	<b>\$608,066</b>	<b>\$619,691</b>

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