

7350 Department of Industrial Relations

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,422	\$2,468	0
Allocation for employee compensation	10	21	\$-
Adjustment per Section 3.60	31	23	-
Adjustment per Section 3.90	-77	-	-
Adjustment per Section 15.25	-1	-	-
Totals Available	\$2,385	\$2,512	\$-
Unexpended balance, estimated savings	-317	-	-
TOTALS, EXPENDITURES	\$2,068	\$2,512	\$-
0016 Subsequent Injuries Benefits Trust Fund			
APPROPRIATIONS			
Labor Code Section 62.5(c)(1)	\$26,363	\$27,000	\$27,000
TOTALS, EXPENDITURES	\$26,363	\$27,000	\$27,000
0023 Farmworker Remedial Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$102	\$102	\$102
Totals Available	\$102	\$102	\$102
Unexpended balance, estimated savings	-44	-	-
TOTALS, EXPENDITURES	\$58	\$102	\$102
0096 Cal-OSHA Targeted Inspection and Consultation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,946	\$-	\$-
Allocation for employee compensation	24	-	-
Adjustment per Section 3.60	119	-	-
Adjustment per Section 3.90	-298	-	-
Adjustment per Section 15.25	-1	-	-
Totals Available	\$8,790	\$-	\$-
Unexpended balance, estimated savings	-640	-	-
TOTALS, EXPENDITURES	\$8,150	\$-	\$-
0132 Workers' Compensation Managed Care Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$78	\$80	\$79
Totals Available	\$78	\$80	\$79
Unexpended balance, estimated savings	-67	-	-
TOTALS, EXPENDITURES	\$11	\$80	\$79
0216 Industrial Relations Construction Industry Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$63	\$-	\$-
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-2	-	-
TOTALS, EXPENDITURES	\$62	\$-	\$-
0223 Workers' Compensation Administration Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$166,562	\$189,456	\$188,374
Allocation for employee compensation	425	2,209	-
Adjustment per Section 3.60	1,849	594	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Adjustment per Section 3.90	-4,568	-	-
Adjustment per Section 4.05	-	-25	-
Adjustment per Section 15.25	-187	-	-
Labor Code section 139.48	-	-	120,000
Totals Available	\$164,081	\$192,234	\$308,374
Unexpended balance, estimated savings	-2,137	-7	-
TOTALS, EXPENDITURES	\$161,944	\$192,227	\$308,374
0368 Asbestos Consultant Certification Account, Asbestos Training and Consultant Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$383	\$391	\$405
Allocation for employee compensation	1	5	-
Adjustment per Section 3.60	6	2	-
Adjustment per Section 3.90	-14	-	-
Totals Available	\$376	\$398	\$405
Unexpended balance, estimated savings	-13	-	-
TOTALS, EXPENDITURES	\$363	\$398	\$405
0369 Asbestos Training Approval Account, Asbestos Training and Consultant Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$137	\$138	\$144
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	1	-
Adjustment per Section 3.90	-4	-	-
TOTALS, EXPENDITURES	\$134	\$141	\$144
0396 Self-Insurance Plans Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,821	\$3,898	\$3,949
Allocation for employee compensation	10	25	-
Adjustment per Section 3.60	42	10	-
Adjustment per Section 3.90	-101	-	-
Adjustment per Section 15.25	-1	-	-
Totals Available	\$3,771	\$3,933	\$3,949
Unexpended balance, estimated savings	-618	-	-
TOTALS, EXPENDITURES	\$3,153	\$3,933	\$3,949
0452 Elevator Safety Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,937	\$21,534	\$21,992
Allocation for employee compensation	59	330	-
Adjustment per Section 3.60	275	83	-
Adjustment per Section 3.90	-697	-	-
Adjustment per Section 4.05	-	-52	-
Adjustment per Section 15.25	-3	-	-
Totals Available	\$20,571	\$21,895	\$21,992
Unexpended balance, estimated savings	-1,091	-	-
TOTALS, EXPENDITURES	\$19,480	\$21,895	\$21,992
0453 Pressure Vessel Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,040	\$5,090	\$5,242

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Allocation for employee compensation	13	80	-
Adjustment per Section 3.60	60	20	-
Adjustment per Section 3.90	-148	-	-
Adjustment per Section 15.25	-1	-	-
Totals Available	\$4,964	\$5,190	\$5,242
Unexpended balance, estimated savings	-1,179	-	-
TOTALS, EXPENDITURES	\$3,785	\$5,190	\$5,242
0481 Garment Manufacturers Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$500	\$500
Totals Available	\$500	\$500	\$500
Unexpended balance, estimated savings	-333	-	-
TOTALS, EXPENDITURES	\$167	\$500	\$500
0571 Uninsured Employers Benefits Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,236	\$6,450	\$6,495
Allocation for employee compensation	18	65	-
Adjustment per Section 3.60	81	24	-
Adjustment per Section 3.90	-202	-	-
Labor Code Section 62.5(b)(1)	32,486	33,000	33,000
Totals Available	\$38,619	\$39,539	\$39,495
Unexpended balance, estimated savings	-489	-23	-
TOTALS, EXPENDITURES	\$38,130	\$39,516	\$39,495
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$36,035	\$36,778	\$36,980
Allocation for employee compensation	99	-	-
Adjustment per Section 3.60	486	-	-
Adjustment per Section 3.90	-1,222	-	-
Adjustment per Section 15.25	-3	-	-
Budget Adjustment	-1,330	-	-
TOTALS, EXPENDITURES	\$34,065	\$36,778	\$36,980
0913 Industrial Relations Unpaid Wage Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,416	\$3,445	\$-
Allocation for employee compensation	9	-	-
Adjustment per Section 3.60	39	-	-
Adjustment per Section 3.90	-98	-	-
011 Budget Act appropriation (transfer to the General Fund)	(1)	(1)	(1)
Labor Code Section 96.6	108	500	500
Totals Available	\$3,474	\$3,945	\$500
Unexpended balance, estimated savings	-1,270	-1,964	-
TOTALS, EXPENDITURES	\$2,204	\$1,981	\$500
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,670	\$15,446	\$15,446
3002 Electrician Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,687	\$2,609	\$2,679

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Allocation for employee compensation	5	-	-
Adjustment per Section 3.60	24	-	-
Adjustment per Section 3.90	-58	-	-
Totals Available	\$2,658	\$2,609	\$2,679
Unexpended balance, estimated savings	-1,135	-14	-
TOTALS, EXPENDITURES	\$1,523	\$2,595	\$2,679
3004 Garment Industry Regulations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,991	\$3,039	\$3,095
Allocation for employee compensation	9	33	-
Adjustment per Section 3.60	36	10	-
Adjustment per Section 3.90	-89	-	-
Totals Available	\$2,947	\$3,082	\$3,095
Unexpended balance, estimated savings	-153	-36	-
TOTALS, EXPENDITURES	\$2,794	\$3,046	\$3,095
3022 Apprenticeship Training Contribution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,784	\$11,035	\$11,228
Allocation for employee compensation	27	112	-
Adjustment per Section 3.60	103	31	-
Adjustment per Section 3.90	-255	-	-
Adjustment per Section 4.05	-	-23	-
Adjustment per Section 15.25	-2	-	-
Totals Available	\$10,657	\$11,155	\$11,228
Unexpended balance, estimated savings	-400	-3	-
TOTALS, EXPENDITURES	\$10,257	\$11,152	\$11,228
3030 Workers' Occupational Safety and Health Education Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,235	\$1,133	\$1,140
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	-	2	-
Adjustment per Section 3.90	-18	-	-
Totals Available	\$1,217	\$1,140	\$1,140
Unexpended balance, estimated savings	-519	-	-
TOTALS, EXPENDITURES	\$698	\$1,140	\$1,140
3071 Car Wash Worker Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$80	\$80	\$80
Totals Available	\$80	\$80	\$80
Unexpended balance, estimated savings	-30	-	-
TOTALS, EXPENDITURES	\$50	\$80	\$80
3072 Car Wash Worker Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$200	\$198	\$209
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	2	1	-
Adjustment per Section 3.90	-6	-	-
TOTALS, EXPENDITURES	\$197	\$201	\$209

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
3078 Labor and Workforce Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,802	\$3,999	\$4,272
Allocation for employee compensation	10	31	-
Adjustment per Section 3.60	47	11	-
Adjustment per Section 3.90	-117	-	-
Totals Available	\$4,742	\$4,041	\$4,272
Unexpended balance, estimated savings	-1,269	-	-
TOTALS, EXPENDITURES	\$3,473	\$4,041	\$4,272
3121 Occupational Safety and Health Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$40,454	\$51,169	\$59,149
Allocation for employee compensation	119	1,167	-
Adjustment per Section 3.60	582	352	-
Adjustment per Section 3.90	-1,465	-	-
Adjustment per Section 4.05	-	-52	-
Adjustment per Section 15.25	-3	-	-
Totals Available	\$39,687	\$52,636	\$59,149
Unexpended balance, estimated savings	-522	-	-
TOTALS, EXPENDITURES	\$39,165	\$52,636	\$59,149
3150 State Public Works Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,115	\$5,720	\$11,394
Allocation for employee compensation	8	-	-
Adjustment per Section 3.60	59	-	-
Adjustment per Section 3.90	-179	-	-
Totals Available	\$8,003	\$5,720	\$11,394
Unexpended balance, estimated savings	-7,090	-2,068	-
TOTALS, EXPENDITURES	\$913	\$3,652	\$11,394
3152 Labor Enforcement and Compliance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$39,243	\$43,583	\$43,310
Allocation for employee compensation	108	530	-
Adjustment per Section 3.60	485	178	-
Adjustment per Section 3.90	-1,167	-	-
Adjustment per Section 4.05	-	-26	-
Adjustment per Section 15.25	-4	-	-
Totals Available	\$38,665	\$44,265	\$43,310
Unexpended balance, estimated savings	-158	-408	-
TOTALS, EXPENDITURES	\$38,507	\$43,857	\$43,310
3204 Entertainment Work Permit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$583	\$306	\$307
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	7	-	-
Adjustment per Section 3.90	-17	-	-
Adjustment per Section 15.25	-9	-	-
Totals Available	\$566	\$306	\$307
Unexpended balance, estimated savings	-556	-237	-

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	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
1 STATE OPERATIONS			
TOTALS, EXPENDITURES	\$10	\$69	\$307
3242 Child Performer Services Permit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$701	\$625
TOTALS, EXPENDITURES	\$-	\$701	\$625
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$399,394	\$470,869	\$597,696

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