

7350 Department of Industrial Relations

The Department of Industrial Relations protects the workforce in California, improves working conditions, and advances opportunities for profitable employment. The Department is responsible for enforcing workers' compensation insurance laws, adjudicating workers' compensation claims, and working to prevent industrial injuries and deaths. The Department also promulgates regulations and enforces laws relating to wages, hours, and conditions of employment, promotes apprenticeship and other on-the-job training, assists in negotiations with parties in dispute when a work stoppage is threatened, and analyzes and disseminates statistics which measure the condition of labor in the state.

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

| | Personnel Years | | | Expenditures | | |
|--|-----------------|----------------|----------------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | 2010-11 | 2008-09* | 2009-10* | 2010-11* |
| 10 Self-Insurance Plans | 23.6 | 24.7 | 24.7 | \$3,219 | \$3,505 | \$3,831 |
| 20 Mediation/Conciliation | 14.7 | 16.6 | 16.6 | 1,989 | 2,176 | 2,446 |
| 30 Workers' Compensation | 1,051.4 | 1,090.2 | 1,090.1 | 169,180 | 156,346 | 168,859 |
| 36 Commission on Health and Safety and Workers' Compensation | 8.2 | 8.6 | 8.6 | 3,378 | 3,217 | 3,242 |
| 40 Division of Occupational Safety and Health | 655.9 | 727.7 | 727.7 | 97,936 | 94,758 | 110,718 |
| 50 Division of Labor Standards Enforcement | 385.9 | 420.0 | 424.3 | 46,470 | 46,818 | 51,670 |
| 60 Division of Apprenticeship Standards | 65.4 | 63.7 | 68.4 | 12,090 | 12,314 | 13,770 |
| 70 Division of Labor Statistics and Research | 31.4 | 38.0 | 38.0 | 3,507 | 4,172 | 4,472 |
| 80 Claims, Wages, and Contingencies | - | - | - | 48,029 | 34,132 | 34,132 |
| 94.01 Administration | 298.2 | 324.5 | 327.4 | 32,365 | 34,546 | 38,448 |
| 94.02 Distributed Administration | - | - | - | -32,365 | -34,546 | -38,448 |
| TOTALS, POSITIONS AND EXPENDITURES (All Programs) | 2,534.7 | 2,714.0 | 2,725.8 | \$385,798 | \$357,438 | \$393,140 |
| FUNDING | | | | 2008-09* | 2009-10* | 2010-11* |
| 0001 General Fund | | | | \$66,105 | \$25,057 | \$5,859 |
| 0016 Subsequent Injuries Benefits Trust Fund | | | | 17,573 | 7,570 | 7,570 |
| 0023 Farmworker Remedial Account | | | | - | 102 | 102 |
| 0096 Cal-OSHA Targeted Inspection and Consultation Fund | | | | 9,407 | 8,787 | 8,824 |
| 0132 Workers' Compensation Managed Care Fund | | | | 120 | 347 | 91 |
| 0140 California Environmental License Plate Fund | | | | - | 100 | - |
| 0216 Industrial Relations Construction Industry Enforcement Fund | | | | 57 | 58 | 65 |
| 0223 Workers' Compensation Administration Revolving Fund | | | | 171,705 | 157,584 | 170,434 |
| 0368 Asbestos Consultant Certification Account-Asbestos Training and Consultant Certification Fund | | | | 365 | 331 | 379 |
| 0369 Asbestos Training Approval Account, Asbestos Training and Consultant Certification Account | | | | 129 | 121 | 136 |
| 0396 Self-Insurance Plans Fund | | | | 3,208 | 3,505 | 3,831 |
| 0452 Elevator Safety Account | | | | 17,253 | 14,321 | 21,496 |
| 0453 Pressure Vessel Account | | | | 4,186 | 4,784 | 5,327 |
| 0481 Garment Manufacturers Special Account | | | | - | 500 | 500 |
| 0514 Employment Training Fund | | | | 3,248 | 2,979 | - |
| 0571 Uninsured Employers Benefits Trust Fund | | | | 32,912 | 30,227 | 31,260 |
| 0890 Federal Trust Fund | | | | 28,115 | 27,737 | 29,964 |
| 0913 Industrial Relations Unpaid Wage Fund | | | | 3,331 | 3,704 | 4,109 |
| 0995 Reimbursements | | | | 1,065 | 3,293 | 3,497 |
| 3002 Electrician Certification Fund | | | | 2,149 | 2,621 | 2,717 |
| 3004 Garment Industry Regulations Fund | | | | 2,676 | 2,717 | 2,871 |
| 3022 Apprenticeship Training Contribution Fund | | | | 6,693 | 6,714 | 11,053 |
| 3030 Workers' Occupational Safety and Health Education Fund | | | | 1,232 | 1,201 | 1,233 |
| 3071 Car Wash Worker Restitution Fund | | | | - | 80 | 80 |
| 3072 Car Wash Worker Fund | | | | 132 | 186 | 199 |

* Dollars in thousands, except in Salary Range.

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| FUNDING | 2008-09* | 2009-10* | 2010-11* |
|--|------------------|------------------|------------------|
| 3121 Occupational Safety and Health Fund | 14,137 | 37,664 | 43,237 |
| 3150 State Public Works Enforcement Fund | - | 1,178 | 1,313 |
| 3152 Labor Enforcement and Compliance Fund | - | 13,970 | 36,993 |
| TOTALS, EXPENDITURES, ALL FUNDS | \$385,798 | \$357,438 | \$393,140 |

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Labor Code Division 1.

MAJOR PROGRAM CHANGES

- Underground Economy - The Governor's Budget includes \$3.5 million (various special funds) for the permanent establishment of 27.6 positions for the Department of Industrial Relation's participation in the Economic and Employment Enforcement Coalition, which is a partnership of enforcement agencies that identifies the worst offenders for targeted workplace enforcement actions throughout the state.

DETAILED BUDGET ADJUSTMENTS

| | 2009-10* | | | 2010-11* | | |
|--|-----------------|------------------|-----------------|------------------|-----------------|-----------------|
| | General Fund | Other Funds | Personnel Years | General Fund | Other Funds | Personnel Years |
| Workload Budget Adjustments | | | | | | |
| Workload Budget Change Proposals | | | | | | |
| • Economic and Employment Enforcement Coalition (EEEC) | \$- | \$- | - | \$- | \$3,516 | 27.6 |
| • Leg BCP: AB 395 - Labor Compliance Program Enforcement of Apprenticeship Law | - | - | - | - | 362 | 2.4 |
| • Leg BCP: SB 313 - Workers' Compensation Insurance Enforcement | - | - | - | - | 221 | 1.5 |
| • Reduce Managed Care Program's Expenditure Authority | - | - | - | - | -282 | - |
| Totals, Workload Budget Change Proposals | \$- | \$- | - | \$- | \$3,817 | 31.5 |
| Other Workload Budget Adjustments | | | | | | |
| • Employee Compensation Adjustments | -\$2,442 | -\$28,396 | - | \$- | -\$19 | - |
| • Retirement Rate Adjustment | 43 | 486 | - | 43 | 486 | - |
| • Limited Term Positions/Expiring Programs | - | -499 | - | - | -3,893 | -27.5 |
| • Abolished Vacant Positions | - | -454 | -4.8 | - | -404 | -3.8 |
| • One Time Cost Reductions | - | - | - | -46 | -852 | - |
| • Full Year Cost of New/Expanded Programs | - | - | - | -21,561 | 21,910 | 3.3 |
| • Carryover/Reappropriations | - | 20 | - | - | - | - |
| • Miscellaneous Adjustments | -182 | -3,703 | - | -215 | 1,035 | - |
| Totals, Other Workload Budget Adjustments | -\$2,581 | -\$32,546 | -4.8 | -\$21,779 | \$18,263 | -28.0 |
| Totals, Workload Budget Adjustments | -\$2,581 | -\$32,546 | -4.8 | -\$21,779 | \$22,080 | 3.5 |
| Policy Adjustments | | | | | | |
| • Apprenticeship Public Works Law Enforcement | \$- | \$- | - | \$- | \$275 | 2.4 |
| Totals, Policy Adjustments | \$- | \$- | - | \$- | \$275 | 2.4 |
| Totals, Budget Adjustments | -\$2,581 | -\$32,546 | -4.8 | -\$21,779 | \$22,355 | 5.9 |

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - SELF-INSURANCE PLANS

This program regulates workers' compensation self-insurance plans by ensuring that each self-insured employer and group

* Dollars in thousands, except in Salary Range.

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

20 - MEDIATION/CONCILIATION

This program promotes sound labor relations between unions and employers to protect the economy of the state by preventing or minimizing work stoppages and interruptions of business or public services.

30 - WORKERS' COMPENSATION

The Division of Workers' Compensation monitors administration of workers' compensation claims, attempts to minimize disputes through outreach to employers and injured workers by providing program information and assistance, and provides administrative and judicial services to resolve disputes that arise in connection with claims for workers' compensation benefits. The Division conducts audits of workers' compensation claims administrators to ensure compliance with the benefit delivery system required by the Labor Code, and authorizes payment of workers' compensation benefits to injured workers from the Uninsured Employers Benefit Trust Fund and the Subsequent Injuries Benefit Trust Fund. The Division attempts to promote the practice of early and sustained return to work of injured employees with limited reimbursements from the Return to Work Fund. The Division also administers a workers' compensation information system designed to provide information to policymakers regarding the effectiveness and efficiency of the benefit delivery system.

The Workers' Compensation Appeals Board reviews petitions for reconsideration of decisions issued by the workers' compensation judges of the Division of Workers' Compensation, participates in appellate proceedings as necessary or when requested by the court, and regulates the workers' compensation adjudication process.

36 - COMMISSION ON HEALTH AND SAFETY AND WORKERS' COMPENSATION

The Commission on Health and Safety and Workers' Compensation is responsible for: (1) issuing an annual report on the state of the workers' compensation system, including recommendations for administrative or legislative modifications which would improve the operation of the system; (2) conducting specified surveys and evaluations required by law; (3) conducting continuing examination of the workers' compensation system and the state's activities to prevent industrial injuries and occupational diseases, including making recommendations on how to improve the workers' compensation and health and safety program, and if it deems appropriate, conducting or contracting for studies necessary to carry out its responsibilities; (4) establishing and maintaining the worker occupational safety and health training and education program and an insurance loss control services coordinator; and (5) issuing, if necessary, a report and recommendations on the improvement and simplification of the notices required to be provided by insurers and self-insured employers.

40 - DIVISION OF OCCUPATIONAL SAFETY AND HEALTH

The objectives of this program include the promotion and enforcement of measures to protect the health and safety of workers on the job and to ensure the safe operation of elevators, amusement rides, aerial passenger tramways, and pressure vessels for the benefit of the general public. These objectives are accomplished by the coordinated efforts of the Division of Occupational Safety and Health, the Occupational Safety and Health Standards Board, and the Occupational Safety and Health Appeals Board.

The Division of Occupational Safety and Health (DOSH or Cal/OSHA) enforces occupational safety and health standards, investigates the causes of occupational deaths and injuries, and helps employers to maintain safe and healthful working conditions.

DOSH also conducts inspections of and issues permits to operate elevators and other "conveyances", amusement rides, aerial passenger tramways, and pressure vessels. The inspection and permitting process is the primary method used to enforce standards governing the safe operation of these devices.

The Occupational Safety and Health Standards Board (Standards Board) is an independent body consisting of seven members appointed by the Governor. The composition of the Standards Board is as follows: one member from the general public, two members from the field of management, two members from the field of labor, one member from the field of occupational health, and one member from the field of occupational safety. It is the sole agency in the state empowered to adopt, amend, or repeal the occupational safety and health standards and public safety standards enforced by DOSH.

The Occupational Safety and Health Appeals Board (Cal/OSHA Appeals Board) is an independent judicial body empowered by state law to resolve employer appeals of citations and accompanying monetary civil penalties issued by DOSH for violations of occupational safety and health standards. It is comprised of three members appointed by the Governor, consisting of one member from the general public, one member from the field of management, and one member from the field of labor.

50 - DIVISION OF LABOR STANDARDS ENFORCEMENT

The objectives of this program include: (1) interpretation and enforcement of sections of the Labor Code which relate to wages, hours of work, and conditions of employment, including anti-retaliation laws relating to employees engaged in protected activities, as well as implementing Industrial Welfare Commission Wage Orders (as applicable) (2) determination and collection of unpaid wages; (3) licensing of farm labor contractors, industrial homework firms, talent agencies, the registration of garment manufacturers, the certification of studio teachers, the registration of car washing and polishing businesses, and the registration of entities and individuals using minors in door-to-door sales; (4) field enforcement of laws governing public works, workers' compensation insurance, child labor, unlicensed contractors, oversight of rules governing meals and rest period, the payment of overtime and minimum wage, the licensing of specific industries, and the payment of

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wages without required deductions; and (5) vigorous and targeted enforcement against unscrupulous businesses participating in the "underground economy" in partnership with state and federal agencies.

60 - DIVISION OF APPRENTICESHIP STANDARDS

The objectives of this program are to promote, develop, and expand on-the-job training and apprenticeship programs and to provide consultation services to program sponsors. The Division's goal is to match the needs of workers with those of employers, and to strengthen the apprenticeship alliance among industry, labor, education and government for recruiting workers and teaching the skills they and their employers need.

The Division of Apprenticeship Standards (DAS) administers the apprenticeship system in California. This includes initial program approval and subsequent oversight activity such as annual reviews and audits as required by the Labor Code to ensure that apprenticeship programs and employers are in compliance with approved standards and labor laws. The Division also enforces apprenticeship related requirements relative to public works projects.

The California Apprenticeship Council issues regulations to carry out the intent of the state apprenticeship law and sets the general policy under which this program operates.

DAS manages the Electrician Certification Program that tests for the minimum standards for competency and training for electricians in California.

70 - DIVISION OF LABOR STATISTICS AND RESEARCH

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

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

80 - CLAIMS, WAGES, AND CONTINGENCIES

The objectives of this program are to pay claims, wages, or contingency benefits, and to provide for payment of workers' compensation benefits to employees whose illegally uninsured employers have failed to make benefit payments required under the Labor Code.

The Labor Code establishes special accounts in which the Labor Commissioner deposits a portion of each Farm Labor Contractor's, Garment Manufacturer's, and Car Wash Operator's annual license fee. Funds from these accounts are to be disbursed for any wages to employees which exceed the limits of a licensee's bond or time certificate.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

| | | 2008-09* | 2009-10* | 2010-11* |
|-----------------------------|---|------------------|------------------|------------------|
| PROGRAM REQUIREMENTS | | | | |
| 10 | SELF-INSURANCE PLANS | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$11 | \$- | \$- |
| 0396 | Self-Insurance Plans Fund | 3,208 | 3,505 | 3,831 |
| | Totals, State Operations | \$3,219 | \$3,505 | \$3,831 |
| PROGRAM REQUIREMENTS | | | | |
| 20 | MEDIATION/CONCILIATION | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$1,989 | \$1,901 | \$2,171 |
| 0995 | Reimbursements | - | 275 | 275 |
| | Totals, State Operations | \$1,989 | \$2,176 | \$2,446 |
| PROGRAM REQUIREMENTS | | | | |
| 30 | WORKERS' COMPENSATION | | | |
| | State Operations: | | | |
| 0132 | Workers' Compensation Managed Care Fund | \$120 | \$347 | \$91 |
| 0223 | Workers' Compensation Administration Revolving Fund | 168,504 | 154,455 | 167,210 |
| 0995 | Reimbursements | 556 | 1,544 | 1,558 |
| | Totals, State Operations | \$169,180 | \$156,346 | \$168,859 |
| PROGRAM REQUIREMENTS | | | | |

* Dollars in thousands, except in Salary Range.

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| | <u>2008-09*</u> | <u>2009-10*</u> | <u>2010-11*</u> |
|--|-----------------|-----------------|------------------|
| 36 COMMISSION ON HEALTH AND SAFETY AND WORKERS' COMPENSATION | | | |
| State Operations: | | | |
| 0223 Workers' Compensation Administration Revolving Fund | \$2,146 | \$2,016 | \$2,009 |
| 3030 Workers' Occupational Safety and Health Education Fund | 1,232 | 1,201 | 1,233 |
| Totals, State Operations | \$3,378 | \$3,217 | \$3,242 |
| PROGRAM REQUIREMENTS | | | |
| 40 DIVISION OF OCCUPATIONAL SAFETY AND HEALTH | | | |
| State Operations: | | | |
| 0001 General Fund | \$23,786 | \$- | \$- |
| 0096 Cal-OSHA Targeted Inspection and Consultation Fund | 9,407 | 8,787 | 8,824 |
| 0368 Asbestos Consultant Certification Account-Asbestos Training and Consultant Certification Fund | 365 | 331 | 379 |
| 0369 Asbestos Training Approval Account, Asbestos Training and Consultant Certification Account | 129 | 121 | 136 |
| 0452 Elevator Safety Account | 17,253 | 14,321 | 21,496 |
| 0453 Pressure Vessel Account | 4,186 | 4,784 | 5,327 |
| 0571 Uninsured Employers Benefits Trust Fund | 1,735 | 1,700 | 2,084 |
| 0890 Federal Trust Fund | 26,839 | 26,554 | 28,676 |
| 0995 Reimbursements | 99 | 496 | 559 |
| 3121 Occupational Safety and Health Fund | 14,137 | 37,664 | 43,237 |
| Totals, State Operations | \$97,936 | \$94,758 | \$110,718 |
| PROGRAM REQUIREMENTS | | | |
| 50 DIVISION OF LABOR STANDARDS ENFORCEMENT | | | |
| State Operations: | | | |
| 0001 General Fund | \$37,629 | \$19,765 | \$- |
| 0216 Industrial Relations Construction Industry Enforcement Fund | 57 | 58 | 65 |
| 0223 Workers' Compensation Administration Revolving Fund | 1,055 | 1,113 | 1,215 |
| 0571 Uninsured Employers Benefits Trust Fund | 938 | 3,147 | 3,796 |
| 0890 Federal Trust Fund | 459 | 502 | 504 |
| 0913 Industrial Relations Unpaid Wage Fund | 3,114 | 3,204 | 3,609 |
| 0995 Reimbursements | 410 | 978 | 1,105 |
| 3004 Garment Industry Regulations Fund | 2,676 | 2,717 | 2,871 |
| 3072 Car Wash Worker Fund | 132 | 186 | 199 |
| 3150 State Public Works Enforcement Fund | - | 1,178 | 1,313 |
| 3152 Labor Enforcement and Compliance Fund | - | 13,970 | 36,993 |
| Totals, State Operations | \$46,470 | \$46,818 | \$51,670 |
| PROGRAM REQUIREMENTS | | | |
| 60 DIVISION OF APPRENTICESHIP STANDARDS | | | |
| State Operations: | | | |
| 0514 Employment Training Fund | \$3,248 | \$2,979 | \$- |
| 3002 Electrician Certification Fund | 2,149 | 2,621 | 2,717 |
| 3022 Apprenticeship Training Contribution Fund | 6,693 | 6,714 | 11,053 |
| Totals, State Operations | \$12,090 | \$12,314 | \$13,770 |
| PROGRAM REQUIREMENTS | | | |
| 70 DIVISION OF LABOR STATISTICS AND RESEARCH | | | |

* Dollars in thousands, except in Salary Range.

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| | 2008-09* | 2009-10* | 2010-11* |
|--|------------------|------------------|------------------|
| State Operations: | | | |
| 0001 General Fund | \$2,690 | \$3,391 | \$3,688 |
| 0140 California Environmental License Plate Fund | - | 100 | - |
| 0890 Federal Trust Fund | <u>817</u> | <u>681</u> | <u>784</u> |
| Totals, State Operations | \$3,507 | \$4,172 | \$4,472 |
| PROGRAM REQUIREMENTS | | | |
| 80 CLAIMS, WAGES, AND CONTINGENCIES | | | |
| State Operations: | | | |
| 0016 Subsequent Injuries Benefits Trust Fund | \$17,573 | \$7,570 | \$7,570 |
| 0023 Farmworker Remedial Account | - | 102 | 102 |
| 0481 Garment Manufacturers Special Account | - | 500 | 500 |
| 0571 Uninsured Employers Benefits Trust Fund | 30,239 | 25,380 | 25,380 |
| 0913 Industrial Relations Unpaid Wage Fund | 217 | 500 | 500 |
| 3071 Car Wash Worker Restitution Fund | <u>-</u> | <u>80</u> | <u>80</u> |
| Totals, State Operations | \$48,029 | \$34,132 | \$34,132 |
| PROGRAM REQUIREMENTS | | | |
| 94 ADMINISTRATION | | | |
| ELEMENT REQUIREMENTS | | | |
| 94.01 Administration | 32,365 | 34,546 | 38,448 |
| 94.02 Distributed Administration | -32,365 | -34,546 | -38,448 |
| TOTALS, EXPENDITURES | | | |
| State Operations | <u>385,798</u> | <u>357,438</u> | <u>393,140</u> |
| Totals, Expenditures | \$385,798 | \$357,438 | \$393,140 |

EXPENDITURES BY CATEGORY (Summary By Object)

| 1 State Operations | Positions/Personnel Years | | | Expenditures | | |
|--|---------------------------|----------------|----------------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | 2010-11 | 2008-09* | 2009-10* | 2010-11* |
| PERSONAL SERVICES | | | | | | |
| Authorized Positions (Equals Sch. 7A) | 2,534.7 | 2,856.8 | 2,832.3 | \$167,688 | \$167,134 | \$194,191 |
| Total Adjustments | - | - | 37.0 | - | - | 2,514 |
| Estimated Salary Savings | <u>-</u> | <u>-142.8</u> | <u>-143.5</u> | <u>-</u> | <u>-11,048</u> | <u>-9,835</u> |
| Net Totals, Salaries and Wages | 2,534.7 | 2,714.0 | 2,725.8 | \$167,688 | \$156,086 | \$186,870 |
| Staff Benefits | <u>-</u> | <u>-</u> | <u>-</u> | <u>64,351</u> | <u>60,874</u> | <u>71,711</u> |
| Totals, Personal Services | 2,534.7 | 2,714.0 | 2,725.8 | \$232,039 | \$216,960 | \$258,581 |
| OPERATING EXPENSES AND EQUIPMENT | | | | \$102,916 | \$103,346 | \$97,427 |
| SPECIAL ITEMS OF EXPENSE | | | | | | |
| Claims and Grant Payments | | | | <u>\$50,843</u> | <u>\$37,132</u> | <u>\$37,132</u> |
| Totals, Special Items of Expense | | | | \$50,843 | \$37,132 | \$37,132 |
| TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS | | | | \$385,798 | \$357,438 | \$393,140 |
| (State Operations) | | | | | | |

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|--------------------------------------|----------|----------|----------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$67,719 | - | - |
| Allocation for employee compensation | 1,220 | - | - |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|--|-----------------|-----------------|----------------|
| Adjustment per Section 3.60 | -25 | - | - |
| Reduction per Section 3.90 | -1,384 | - | - |
| Reduction per Control Section 4.07 | -812 | - | - |
| 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | - | \$27,638 | - |
| Adjustment per Section 3.60 | - | 43 | - |
| Reduction per Section 3.90 | - | -2,389 | - |
| Adjustment per Section 4.04 | - | -182 | - |
| Adjustment per Section 3.55 | - | -53 | - |
| 001 Budget Act appropriation | - | - | \$5,859 |
| 011 Budget Act appropriation (loan to the State Public Works Enforcement Fund) as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | - | (1,283) | - |
| 012 Budget Act appropriation (loan to the Occupational Safety and Health Fund) as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | - | (14,506) | - |
| Totals Available | \$66,718 | \$25,057 | \$5,859 |
| Unexpended balance, estimated savings | -613 | - | - |
| TOTALS, EXPENDITURES | \$66,105 | \$25,057 | \$5,859 |
| 0016 Subsequent Injuries Benefits Trust Fund | | | |
| APPROPRIATIONS | | | |
| Labor Code Section 62.5(d) | \$17,573 | \$7,570 | \$7,570 |
| TOTALS, EXPENDITURES | \$17,573 | \$7,570 | \$7,570 |
| 0023 Farmworker Remedial Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$102 | \$102 | \$102 |
| Totals Available | \$102 | \$102 | \$102 |
| Unexpended balance, estimated savings | -102 | - | - |
| TOTALS, EXPENDITURES | \$- | \$102 | \$102 |
| 0096 Cal-OSHA Targeted Inspection and Consultation Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$9,379 | \$9,785 | \$8,824 |
| Allocation for employee compensation | 331 | - | - |
| Adjustment per Section 3.60 | -4 | 17 | - |
| Reduction per Section 3.90 | -213 | -1,006 | - |
| Adjustment per Section 3.55 | - | -9 | - |
| Totals Available | \$9,493 | \$8,787 | \$8,824 |
| Unexpended balance, estimated savings | -86 | - | - |
| TOTALS, EXPENDITURES | \$9,407 | \$8,787 | \$8,824 |
| 0132 Workers' Compensation Managed Care Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$355 | \$359 | \$91 |
| Allocation for employee compensation | 1 | - | - |
| Adjustment per Section 3.60 | - | 1 | - |
| Reduction per Section 3.90 | -4 | -13 | - |
| Totals Available | \$352 | \$347 | \$91 |
| Unexpended balance, estimated savings | -232 | - | - |
| TOTALS, EXPENDITURES | \$120 | \$347 | \$91 |
| 0140 California Environmental License Plate Fund | | | |
| APPROPRIATIONS | | | |
| Chapter 678, Statutes of 2008 | \$100 | - | - |
| Prior year balances available: | | | |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|---|------------------|------------------|------------------|
| Chapter 678, Statutes of 2008 | - | \$100 | - |
| Totals Available | \$100 | \$100 | \$- |
| Balance available in subsequent years | -100 | - | - |
| TOTALS, EXPENDITURES | \$- | \$100 | \$- |
| 0216 Industrial Relations Construction Industry Enforcement Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$54 | \$63 | \$65 |
| Allocation for employee compensation | 6 | - | - |
| Reduction per Section 3.90 | -1 | -5 | - |
| Totals Available | \$59 | \$58 | \$65 |
| Unexpended balance, estimated savings | -2 | - | - |
| TOTALS, EXPENDITURES | \$57 | \$58 | \$65 |
| 0223 Workers' Compensation Administration Revolving Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$178,642 | \$170,925 | \$170,434 |
| Allocation for employee compensation | 462 | - | - |
| Adjustment per Section 3.60 | -51 | 235 | - |
| Reduction per Section 3.90 | -2,385 | -13,309 | - |
| Adjustment per Section 3.55 | - | -267 | - |
| Totals Available | \$176,668 | \$157,584 | \$170,434 |
| Unexpended balance, estimated savings | -4,963 | - | - |
| TOTALS, EXPENDITURES | \$171,705 | \$157,584 | \$170,434 |
| 0368 Asbestos Consultant Certification Account-Asbestos Training and Consultant Certification Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$348 | \$368 | \$379 |
| Allocation for employee compensation | 25 | - | - |
| Adjustment per Section 3.60 | - | 1 | - |
| Reduction per Section 3.90 | -8 | -38 | - |
| TOTALS, EXPENDITURES | \$365 | \$331 | \$379 |
| 0369 Asbestos Training Approval Account, Asbestos Training and Consultant Certification Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$123 | \$134 | \$136 |
| Allocation for employee compensation | 9 | - | - |
| Reduction per Section 3.90 | -3 | -13 | - |
| TOTALS, EXPENDITURES | \$129 | \$121 | \$136 |
| 0396 Self-Insurance Plans Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$3,867 | \$3,818 | \$3,831 |
| Allocation for employee compensation | 6 | - | - |
| Adjustment per Section 3.60 | -1 | 5 | - |
| Reduction per Section 3.90 | -50 | -318 | - |
| Totals Available | \$3,822 | \$3,505 | \$3,831 |
| Unexpended balance, estimated savings | -614 | - | - |
| TOTALS, EXPENDITURES | \$3,208 | \$3,505 | \$3,831 |
| 0452 Elevator Safety Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$20,588 | \$21,283 | \$21,496 |
| Allocation for employee compensation | 1,032 | - | - |

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|---|-----------------|-----------------|-----------------|
| Adjustment per Section 3.60 | -9 | 37 | - |
| Reduction per Section 3.90 | -502 | -2,171 | - |
| Adjustment per Section 3.55 | - | -28 | - |
| Totals Available | \$21,109 | \$19,121 | \$21,496 |
| Unexpended balance, estimated savings | -3,856 | -4,800 | - |
| TOTALS, EXPENDITURES | \$17,253 | \$14,321 | \$21,496 |
| 0453 Pressure Vessel Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$5,103 | \$5,335 | \$5,327 |
| Allocation for employee compensation | 212 | - | - |
| Adjustment per Section 3.60 | -2 | 9 | - |
| Reduction per Section 3.90 | -96 | -545 | - |
| Adjustment per Section 3.55 | - | -15 | - |
| Totals Available | \$5,217 | \$4,784 | \$5,327 |
| Unexpended balance, estimated savings | -1,031 | - | - |
| TOTALS, EXPENDITURES | \$4,186 | \$4,784 | \$5,327 |
| 0481 Garment Manufacturers Special Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$500 | \$500 | \$500 |
| Totals Available | \$500 | \$500 | \$500 |
| Unexpended balance, estimated savings | -500 | - | - |
| TOTALS, EXPENDITURES | \$- | \$500 | \$500 |
| 0514 Employment Training Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$3,318 | \$3,287 | - |
| Allocation for employee compensation | 5 | - | - |
| Adjustment per Section 3.60 | -1 | 3 | - |
| Reduction per Section 3.90 | -39 | -309 | - |
| Adjustment per Section 3.55 | - | -2 | - |
| Totals Available | \$3,283 | \$2,979 | \$- |
| Unexpended balance, estimated savings | -35 | - | - |
| TOTALS, EXPENDITURES | \$3,248 | \$2,979 | \$- |
| 0571 Uninsured Employers Benefits Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$2,691 | \$5,314 | \$5,880 |
| Allocation for employee compensation | 132 | - | - |
| Adjustment per Section 3.60 | -1 | 9 | - |
| Reduction per Section 3.90 | -61 | -472 | - |
| Adjustment per Section 3.55 | - | -4 | - |
| Labor Code Section 62.5(c)(1) | 30,239 | 25,380 | 25,380 |
| Totals Available | \$33,000 | \$30,227 | \$31,260 |
| Unexpended balance, estimated savings | -88 | - | - |
| TOTALS, EXPENDITURES | \$32,912 | \$30,227 | \$31,260 |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$29,959 | \$29,619 | \$29,964 |
| Adjustment per Section 3.60 | -12 | 51 | - |
| Reduction per Section 3.90 | -35 | -2,988 | - |
| Adjustment per Section 3.55 | - | -42 | - |

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|--|-----------------|-----------------|-----------------|
| Budget Adjustment | -1,797 | 1,097 | - |
| TOTALS, EXPENDITURES | \$28,115 | \$27,737 | \$29,964 |
| 0913 Industrial Relations Unpaid Wage Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$3,196 | \$3,587 | \$3,609 |
| Allocation for employee compensation | 20 | - | - |
| Adjustment per Section 3.60 | -1 | 5 | - |
| Reduction per Section 3.90 | -62 | -298 | - |
| Adjustment per Section 3.55 | - | -1 | - |
| 011 Budget Act appropriation (transfer to the General Fund) | (1) | (1) | (1) |
| Labor Code Section 96.6 | 217 | 500 | 500 |
| Totals Available | \$3,370 | \$3,793 | \$4,109 |
| Unexpended balance, estimated savings | -39 | -89 | - |
| TOTALS, EXPENDITURES | \$3,331 | \$3,704 | \$4,109 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$1,065 | \$3,293 | \$3,497 |
| 3002 Electrician Certification Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$2,736 | \$2,698 | \$2,717 |
| Allocation for employee compensation | 1 | - | - |
| Adjustment per Section 3.60 | -1 | 3 | - |
| Reduction per Section 3.90 | -32 | -79 | - |
| Adjustment per Section 3.55 | - | -1 | - |
| Totals Available | \$2,704 | \$2,621 | \$2,717 |
| Unexpended balance, estimated savings | -555 | - | - |
| TOTALS, EXPENDITURES | \$2,149 | \$2,621 | \$2,717 |
| 3004 Garment Industry Regulations Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$3,052 | \$2,962 | \$2,871 |
| Allocation for employee compensation | 13 | - | - |
| Adjustment per Section 3.60 | -1 | 5 | - |
| Reduction per Section 3.90 | -59 | -246 | - |
| Adjustment per Section 3.55 | - | -4 | - |
| Totals Available | \$3,005 | \$2,717 | \$2,871 |
| Unexpended balance, estimated savings | -329 | - | - |
| TOTALS, EXPENDITURES | \$2,676 | \$2,717 | \$2,871 |
| 3022 Apprenticeship Training Contribution Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$6,895 | \$7,079 | \$11,053 |
| Allocation for employee compensation | 5 | - | - |
| Adjustment per Section 3.60 | -1 | 7 | - |
| Reduction per Section 3.90 | -46 | -368 | - |
| Adjustment per Section 3.55 | - | -4 | - |
| 012 Budget Act appropriation (Transfer to the General Fund) | - | - | (5,000) |
| Totals Available | \$6,853 | \$6,714 | \$11,053 |
| Unexpended balance, estimated savings | -160 | - | - |
| TOTALS, EXPENDITURES | \$6,693 | \$6,714 | \$11,053 |
| 3030 Workers' Occupational Safety and Health Education Fund | | | |

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|--|-----------------|-----------------|-----------------|
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,234 | \$1,220 | \$1,233 |
| Allocation for employee compensation | 1 | - | - |
| Adjustment per Section 3.60 | - | 1 | - |
| Reduction per Section 3.90 | -3 | -20 | - |
| TOTALS, EXPENDITURES | \$1,232 | \$1,201 | \$1,233 |
| 3031 Workers' Compensation Return-to-Work Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$499 | \$499 | - |
| Totals Available | \$499 | \$499 | \$- |
| Unexpended balance, estimated savings | -499 | -499 | - |
| TOTALS, EXPENDITURES | \$- | \$- | \$- |
| 3071 Car Wash Worker Restitution Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$80 | \$80 | \$80 |
| Totals Available | \$80 | \$80 | \$80 |
| Unexpended balance, estimated savings | -80 | - | - |
| TOTALS, EXPENDITURES | \$- | \$80 | \$80 |
| 3072 Car Wash Worker Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$193 | \$202 | \$199 |
| Reduction per Section 3.90 | -3 | -16 | - |
| Totals Available | \$190 | \$186 | \$199 |
| Unexpended balance, estimated savings | -58 | - | - |
| TOTALS, EXPENDITURES | \$132 | \$186 | \$199 |
| 3121 Occupational Safety and Health Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$13,518 | - | - |
| Allocation for employee compensation | 1,650 | - | - |
| Reduction per Section 3.90 | -913 | - | - |
| 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | - | \$41,760 | - |
| Adjustment per Section 3.60 | - | 72 | - |
| Reduction per Section 3.90 | - | -4,104 | - |
| Adjustment per Section 3.55 | - | -64 | - |
| 001 Budget Act appropriation | - | - | \$43,237 |
| Totals Available | \$14,255 | \$37,664 | \$43,237 |
| Unexpended balance, estimated savings | -118 | - | - |
| TOTALS, EXPENDITURES | \$14,137 | \$37,664 | \$43,237 |
| 3150 State Public Works Enforcement Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | - | \$1,283 | - |
| Adjustment per Section 3.60 | - | 2 | - |
| Reduction per Section 3.90 | - | -107 | - |
| 001 Budget Act appropriation | - | - | \$1,313 |
| TOTALS, EXPENDITURES | \$- | \$1,178 | \$1,313 |
| 3152 Labor Enforcement and Compliance Fund | | | |
| APPROPRIATIONS | | | |

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|--|------------------|------------------|------------------|
| 001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | - | \$15,233 | - |
| Adjustment per Section 3.60 | - | 24 | - |
| Reduction per Section 3.90 | - | -1,262 | - |
| Adjustment per Section 3.55 | - | -25 | - |
| 001 Budget Act appropriation | - | - | <u>\$36,993</u> |
| TOTALS, EXPENDITURES | \$- | \$13,970 | \$36,993 |
| 8024 Worker Safety Bilingual Investigative Support, Enforcement, and Training Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | <u>\$36</u> | - | - |
| Totals Available | \$36 | \$- | \$- |
| Unexpended balance, estimated savings | <u>-36</u> | - | - |
| TOTALS, EXPENDITURES | \$- | \$- | \$- |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$385,798 | \$357,438 | \$393,140 |

FUND CONDITION STATEMENTS

| | 2008-09* | 2009-10* | 2010-11* |
|---|-----------------|----------------|-----------------|
| 0023 Farmworker Remedial Account ^s | | | |
| BEGINNING BALANCE | \$584 | \$747 | \$855 |
| Prior year adjustments | <u>-47</u> | - | - |
| Adjusted Beginning Balance | \$537 | \$747 | \$855 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 122700 Employment Agency License Fees | 208 | 208 | 208 |
| 150300 Income From Surplus Money Investments | <u>2</u> | <u>2</u> | <u>2</u> |
| Total Revenues, Transfers, and Other Adjustments | <u>\$210</u> | <u>\$210</u> | <u>\$210</u> |
| Total Resources | \$747 | \$957 | \$1,065 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 7350 Department of Industrial Relations (State Operations) | <u>-</u> | <u>102</u> | <u>102</u> |
| Total Expenditures and Expenditure Adjustments | <u>-</u> | <u>\$102</u> | <u>\$102</u> |
| FUND BALANCE | \$747 | \$855 | \$963 |
| Reserve for economic uncertainties | 747 | 855 | 963 |
| 0096 Cal-OSHA Targeted Inspection and Consultation Fund ^s | | | |
| BEGINNING BALANCE | \$4,341 | \$10,298 | \$10,698 |
| Prior year adjustments | <u>179</u> | - | - |
| Adjusted Beginning Balance | \$4,520 | \$10,298 | \$10,698 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 125600 Other Regulatory Fees | 15,136 | 15,136 | 15,136 |
| 150300 Income From Surplus Money Investments | 57 | 57 | 57 |
| Transfers and Other Adjustments: | | | |
| TO0223 To Workers' Compensation Administration Revolving Fund loan repayment per 7350-401, Budget Act of 2009 | <u>-</u> | <u>-6,000</u> | <u>-3,000</u> |
| Total Revenues, Transfers, and Other Adjustments | <u>\$15,193</u> | <u>\$9,193</u> | <u>\$12,193</u> |
| Total Resources | \$19,713 | \$19,491 | \$22,891 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 0840 State Controller (State Operations) | 8 | 6 | 15 |

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

| | 2008-09* | 2009-10* | 2010-11* |
|--|----------------|----------------|----------------|
| 7350 Department of Industrial Relations (State Operations) | 9,407 | 8,787 | 8,824 |
| 8880 Financial Information System for California (State Operations) | - | - | 6 |
| Total Expenditures and Expenditure Adjustments | <u>\$9,415</u> | <u>\$8,793</u> | <u>\$8,845</u> |
| FUND BALANCE | \$10,298 | \$10,698 | \$14,046 |
| Reserve for economic uncertainties | 10,298 | 10,698 | 14,046 |
| 0132 Workers' Compensation Managed Care Fund ^s | | | |
| BEGINNING BALANCE | \$481 | \$545 | \$223 |
| Prior year adjustments | <u>-1</u> | <u>-</u> | <u>-</u> |
| Adjusted Beginning Balance | \$480 | \$545 | \$223 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 122700 Employment Agency License Fees | 174 | 25 | 25 |
| 150300 Income From Surplus Money Investments | <u>11</u> | <u>-</u> | <u>-</u> |
| Total Revenues, Transfers, and Other Adjustments | <u>\$185</u> | <u>\$25</u> | <u>\$25</u> |
| Total Resources | \$665 | \$570 | \$248 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 7350 Department of Industrial Relations (State Operations) | <u>120</u> | <u>347</u> | <u>91</u> |
| Total Expenditures and Expenditure Adjustments | <u>\$120</u> | <u>\$347</u> | <u>\$91</u> |
| FUND BALANCE | \$545 | \$223 | \$157 |
| Reserve for economic uncertainties | 545 | 223 | 157 |
| 0216 Industrial Relations Construction Industry Enforcement Fund ^s | | | |
| BEGINNING BALANCE | \$1,023 | \$2,081 | \$2,433 |
| Prior year adjustments | <u>2</u> | <u>-</u> | <u>-</u> |
| Adjusted Beginning Balance | \$1,025 | \$2,081 | \$2,433 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 150300 Income From Surplus Money Investments | 23 | 10 | 10 |
| 164300 Penalty Assessments | <u>1,090</u> | <u>400</u> | <u>400</u> |
| Total Revenues, Transfers, and Other Adjustments | <u>\$1,113</u> | <u>\$410</u> | <u>\$410</u> |
| Total Resources | \$2,138 | \$2,491 | \$2,843 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 7350 Department of Industrial Relations (State Operations) | <u>57</u> | <u>58</u> | <u>65</u> |
| Total Expenditures and Expenditure Adjustments | <u>\$57</u> | <u>\$58</u> | <u>\$65</u> |
| FUND BALANCE | \$2,081 | \$2,433 | \$2,778 |
| Reserve for economic uncertainties | 2,081 | 2,433 | 2,778 |
| 0223 Workers' Compensation Administration Revolving Fund ^s | | | |
| BEGINNING BALANCE | \$68,259 | \$49,041 | \$84,017 |
| Prior year adjustments | <u>2,142</u> | <u>-</u> | <u>-</u> |
| Adjusted Beginning Balance | \$70,401 | \$49,041 | \$84,017 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 125600 Other Regulatory Fees | 147,302 | 184,288 | 153,000 |
| 125700 Other Regulatory Licenses and Permits | 1,000 | 847 | 847 |
| 150300 Income From Surplus Money Investments | 996 | 714 | 714 |
| 161400 Miscellaneous Revenue | 1 | 2 | 2 |
| 164300 Penalty Assessments | 1,122 | 814 | 814 |

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

| | 2008-09* | 2009-10* | 2010-11* |
|--|------------------|------------------|------------------|
| Transfers and Other Adjustments: | | | |
| FO0096 From Cal-OSHA Targeted Inspection and Consultation Fund loan repayment per 7350-401, Budget Act of 2009 | - | 6,000 | 3,000 |
| Total Revenues, Transfers, and Other Adjustments | <u>\$150,421</u> | <u>\$192,665</u> | <u>\$158,377</u> |
| Total Resources | \$220,822 | \$241,706 | \$242,394 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 0840 State Controller (State Operations) | 76 | 105 | 259 |
| 7350 Department of Industrial Relations (State Operations) | 171,705 | 157,584 | 170,434 |
| 8880 Financial Information System for California (State Operations) | - | - | 107 |
| Total Expenditures and Expenditure Adjustments | <u>\$171,781</u> | <u>\$157,689</u> | <u>\$170,800</u> |
| FUND BALANCE | \$49,041 | \$84,017 | \$71,594 |
| Reserve for economic uncertainties | 49,041 | 84,017 | 71,594 |
| 0368 Asbestos Consultant Certification Account-Asbestos Training and Consultant | | | |
| Certification Fund ^s | | | |
| BEGINNING BALANCE | \$801 | \$902 | \$1,039 |
| Prior year adjustments | -2 | - | - |
| Adjusted Beginning Balance | <u>\$799</u> | <u>\$902</u> | <u>\$1,039</u> |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 122700 Employment Agency License Fees | 450 | 450 | 450 |
| 150300 Income From Surplus Money Investments | 18 | 18 | 18 |
| Total Revenues, Transfers, and Other Adjustments | <u>\$468</u> | <u>\$468</u> | <u>\$468</u> |
| Total Resources | \$1,267 | \$1,370 | \$1,507 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 7350 Department of Industrial Relations (State Operations) | <u>365</u> | <u>331</u> | <u>379</u> |
| Total Expenditures and Expenditure Adjustments | <u>\$365</u> | <u>\$331</u> | <u>\$379</u> |
| FUND BALANCE | \$902 | \$1,039 | \$1,128 |
| Reserve for economic uncertainties | 902 | 1,039 | 1,128 |
| 0369 Asbestos Training Approval Account, Asbestos Training and Consultant | | | |
| Certification Account ^s | | | |
| BEGINNING BALANCE | \$250 | \$345 | \$449 |
| Prior year adjustments | -1 | - | - |
| Adjusted Beginning Balance | <u>\$249</u> | <u>\$345</u> | <u>\$449</u> |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 122700 Employment Agency License Fees | 219 | 219 | 219 |
| 150300 Income From Surplus Money Investments | 6 | 6 | 6 |
| Total Revenues, Transfers, and Other Adjustments | <u>\$225</u> | <u>\$225</u> | <u>\$225</u> |
| Total Resources | \$474 | \$570 | \$674 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 7350 Department of Industrial Relations (State Operations) | <u>129</u> | <u>121</u> | <u>136</u> |
| Total Expenditures and Expenditure Adjustments | <u>\$129</u> | <u>\$121</u> | <u>\$136</u> |
| FUND BALANCE | \$345 | \$449 | \$538 |
| Reserve for economic uncertainties | 345 | 449 | 538 |

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

| | 2008-09* | 2009-10* | 2010-11* |
|---|----------|----------|----------|
| 0396 Self-Insurance Plans Fund ^s | | | |
| BEGINNING BALANCE | \$3,977 | \$5,013 | \$3,856 |
| Prior year adjustments | 66 | - | - |
| Adjusted Beginning Balance | \$4,043 | \$5,013 | \$3,856 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 123100 Insurance Co License Fees & Penalties | 4,078 | 2,200 | 3,000 |
| 150300 Income From Surplus Money Investments | 101 | 150 | 150 |
| Total Revenues, Transfers, and Other Adjustments | \$4,179 | \$2,350 | \$3,150 |
| Total Resources | \$8,222 | \$7,363 | \$7,006 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 0840 State Controller (State Operations) | 1 | 2 | 5 |
| 7350 Department of Industrial Relations (State Operations) | 3,208 | 3,505 | 3,831 |
| 8880 Financial Information System for California (State Operations) | - | - | 2 |
| Total Expenditures and Expenditure Adjustments | \$3,209 | \$3,507 | \$3,838 |
| FUND BALANCE | \$5,013 | \$3,856 | \$3,168 |
| Reserve for economic uncertainties | 5,013 | 3,856 | 3,168 |
| 0452 Elevator Safety Account ^s | | | |
| BEGINNING BALANCE | \$2,133 | \$227 | \$24 |
| Prior year adjustments | 329 | - | - |
| Adjusted Beginning Balance | \$2,462 | \$227 | \$24 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 122400 Elevator and Boiler Inspection Fees | 13,540 | 12,733 | 19,378 |
| 125600 Other Regulatory Fees | 827 | 800 | 2,050 |
| 125700 Other Regulatory Licenses and Permits | 170 | 160 | 544 |
| 150300 Income From Surplus Money Investments | 3 | 2 | 2 |
| 164300 Penalty Assessments | 478 | 436 | 466 |
| Total Revenues, Transfers, and Other Adjustments | \$15,018 | \$14,131 | \$22,440 |
| Total Resources | \$17,480 | \$14,358 | \$22,464 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 0840 State Controller (State Operations) | - | 13 | 32 |
| 7350 Department of Industrial Relations (State Operations) | 17,253 | 14,321 | 21,496 |
| 8880 Financial Information System for California (State Operations) | - | - | 12 |
| Total Expenditures and Expenditure Adjustments | \$17,253 | \$14,334 | \$21,540 |
| FUND BALANCE | \$227 | \$24 | \$924 |
| Reserve for economic uncertainties | 227 | 24 | 924 |
| 0453 Pressure Vessel Account ^s | | | |
| BEGINNING BALANCE | \$139 | \$203 | \$200 |
| Prior year adjustments | -247 | - | - |
| Adjusted Beginning Balance | -\$108 | \$203 | \$200 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 122400 Elevator and Boiler Inspection Fees | 4,115 | 4,400 | 5,200 |
| 150300 Income From Surplus Money Investments | 2 | 4 | 7 |
| 164300 Penalty Assessments | 380 | 380 | 250 |

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

| | <u>2008-09*</u> | <u>2009-10*</u> | <u>2010-11*</u> |
|---|-----------------|-----------------|-----------------|
| Total Revenues, Transfers, and Other Adjustments | \$4,497 | \$4,784 | \$5,457 |
| Total Resources | \$4,389 | \$4,987 | \$5,657 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 0840 State Controller (State Operations) | - | 3 | 7 |
| 7350 Department of Industrial Relations (State Operations) | <u>4,186</u> | <u>4,784</u> | <u>5,327</u> |
| Total Expenditures and Expenditure Adjustments | <u>\$4,186</u> | <u>\$4,787</u> | <u>\$5,334</u> |
| FUND BALANCE | \$203 | \$200 | \$323 |
| Reserve for economic uncertainties | 203 | 200 | 323 |
| 0481 Garment Manufacturers Special Account ^s | | | |
| BEGINNING BALANCE | \$2,142 | \$2,446 | \$2,272 |
| Prior year adjustments | <u>-73</u> | <u>-</u> | <u>-</u> |
| Adjusted Beginning Balance | \$2,069 | \$2,446 | \$2,272 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 122700 Employment Agency License Fees | 376 | 325 | 325 |
| 150300 Income From Surplus Money Investments | <u>1</u> | <u>1</u> | <u>1</u> |
| Total Revenues, Transfers, and Other Adjustments | <u>\$377</u> | <u>\$326</u> | <u>\$326</u> |
| Total Resources | \$2,446 | \$2,772 | \$2,598 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 7350 Department of Industrial Relations (State Operations) | <u>-</u> | <u>500</u> | <u>500</u> |
| Total Expenditures and Expenditure Adjustments | <u>-</u> | <u>\$500</u> | <u>\$500</u> |
| FUND BALANCE | \$2,446 | \$2,272 | \$2,098 |
| Reserve for economic uncertainties | 2,446 | 2,272 | 2,098 |
| 3002 Electrician Certification Fund ^s | | | |
| BEGINNING BALANCE | \$3,927 | \$4,460 | \$4,037 |
| Prior year adjustments | <u>41</u> | <u>-</u> | <u>-</u> |
| Adjusted Beginning Balance | \$3,968 | \$4,460 | \$4,037 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 125600 Other Regulatory Fees | 2,543 | 2,100 | 2,000 |
| 150300 Income From Surplus Money Investments | <u>100</u> | <u>100</u> | <u>100</u> |
| Total Revenues, Transfers, and Other Adjustments | <u>\$2,643</u> | <u>\$2,200</u> | <u>\$2,100</u> |
| Total Resources | \$6,611 | \$6,660 | \$6,137 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 0840 State Controller (State Operations) | 2 | 2 | 5 |
| 7350 Department of Industrial Relations (State Operations) | 2,149 | 2,621 | 2,717 |
| 8880 Financial Information System for California (State Operations) | <u>-</u> | <u>-</u> | <u>2</u> |
| Total Expenditures and Expenditure Adjustments | <u>\$2,151</u> | <u>\$2,623</u> | <u>\$2,724</u> |
| FUND BALANCE | \$4,460 | \$4,037 | \$3,413 |
| Reserve for economic uncertainties | 4,460 | 4,037 | 3,413 |
| 3004 Garment Industry Regulations Fund ^s | | | |
| BEGINNING BALANCE | \$1,894 | \$2,640 | \$2,611 |
| Prior year adjustments | <u>269</u> | <u>-</u> | <u>-</u> |
| Adjusted Beginning Balance | \$2,163 | \$2,640 | \$2,611 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

| | 2008-09* | 2009-10* | 2010-11* |
|--|-----------------|----------------|-----------------|
| Revenues: | | | |
| 122700 Employment Agency License Fees | 3,101 | 2,650 | 2,650 |
| 150300 Income From Surplus Money Investments | <u>53</u> | <u>40</u> | <u>40</u> |
| Total Revenues, Transfers, and Other Adjustments | <u>\$3,154</u> | <u>\$2,690</u> | <u>\$2,690</u> |
| Total Resources | \$5,317 | \$5,330 | \$5,301 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 0840 State Controller (State Operations) | 1 | 2 | 5 |
| 7350 Department of Industrial Relations (State Operations) | 2,676 | 2,717 | 2,871 |
| 8880 Financial Information System for California (State Operations) | <u>-</u> | <u>-</u> | <u>2</u> |
| Total Expenditures and Expenditure Adjustments | <u>\$2,677</u> | <u>\$2,719</u> | <u>\$2,878</u> |
| FUND BALANCE | \$2,640 | \$2,611 | \$2,423 |
| Reserve for economic uncertainties | 2,640 | 2,611 | 2,423 |
| | | | |
| 3022 Apprenticeship Training Contribution Fund ^s | | | |
| BEGINNING BALANCE | \$17,631 | \$21,237 | \$24,319 |
| Prior year adjustments | <u>75</u> | <u>-</u> | <u>-</u> |
| Adjusted Beginning Balance | \$17,706 | \$21,237 | \$24,319 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 125600 Other Regulatory Fees | 9,817 | 9,115 | 9,065 |
| 150300 Income From Surplus Money Investments | 410 | 685 | 685 |
| Transfers and Other Adjustments: | | | |
| TO0001 To General Fund Transfer to the General Fund per Item 7350-012-3022, Budget Act of 2010 | <u>-</u> | <u>-</u> | <u>-5,000</u> |
| Total Revenues, Transfers, and Other Adjustments | <u>\$10,227</u> | <u>\$9,800</u> | <u>\$4,750</u> |
| Total Resources | \$27,933 | \$31,037 | \$29,069 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 0840 State Controller (State Operations) | 3 | 4 | 10 |
| 7350 Department of Industrial Relations (State Operations) | 6,693 | 6,714 | 11,053 |
| 8880 Financial Information System for California (State Operations) | <u>-</u> | <u>-</u> | <u>4</u> |
| Total Expenditures and Expenditure Adjustments | <u>\$6,696</u> | <u>\$6,718</u> | <u>\$11,067</u> |
| FUND BALANCE | \$21,237 | \$24,319 | \$18,002 |
| Reserve for economic uncertainties | 21,237 | 24,319 | 18,002 |
| | | | |
| 3030 Workers' Occupational Safety and Health Education Fund ^s | | | |
| BEGINNING BALANCE | \$1,020 | \$666 | \$564 |
| Prior year adjustments | <u>14</u> | <u>-</u> | <u>-</u> |
| Adjusted Beginning Balance | \$1,034 | \$666 | \$564 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 150300 Income From Surplus Money Investments | 27 | 80 | 80 |
| 164300 Penalty Assessments | <u>837</u> | <u>1,020</u> | <u>1,020</u> |
| Total Revenues, Transfers, and Other Adjustments | <u>\$864</u> | <u>\$1,100</u> | <u>\$1,100</u> |
| Total Resources | \$1,898 | \$1,766 | \$1,664 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 0840 State Controller (State Operations) | - | 1 | 2 |
| 7350 Department of Industrial Relations (State Operations) | 1,232 | 1,201 | 1,233 |
| 8880 Financial Information System for California (State Operations) | <u>-</u> | <u>-</u> | <u>1</u> |

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

| | 2008-09* | 2009-10* | 2010-11* |
|---|----------|----------|----------|
| Total Expenditures and Expenditure Adjustments | \$1,232 | \$1,202 | \$1,236 |
| FUND BALANCE | \$666 | \$564 | \$428 |
| Reserve for economic uncertainties | 666 | 564 | 428 |
| 3031 Workers' Compensation Return-to-Work Fund ^s | | | |
| BEGINNING BALANCE | \$492 | \$483 | \$483 |
| Prior year adjustments | -9 | - | - |
| Adjusted Beginning Balance | \$483 | \$483 | \$483 |
| FUND BALANCE | \$483 | \$483 | \$483 |
| Reserve for economic uncertainties | 483 | 483 | 483 |
| 3071 Car Wash Worker Restitution Fund ^s | | | |
| BEGINNING BALANCE | \$352 | \$1,675 | \$2,195 |
| Prior year adjustments | -85 | - | - |
| Adjusted Beginning Balance | \$267 | \$1,675 | \$2,195 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 122700 Employment Agency License Fees | 1,408 | 600 | 600 |
| Total Revenues, Transfers, and Other Adjustments | \$1,408 | \$600 | \$600 |
| Total Resources | \$1,675 | \$2,275 | \$2,795 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 7350 Department of Industrial Relations (State Operations) | - | 80 | 80 |
| Total Expenditures and Expenditure Adjustments | - | \$80 | \$80 |
| FUND BALANCE | \$1,675 | \$2,195 | \$2,715 |
| Reserve for economic uncertainties | 1,675 | 2,195 | 2,715 |
| 3072 Car Wash Worker Fund ^s | | | |
| BEGINNING BALANCE | \$723 | \$2,125 | \$2,639 |
| Prior year adjustments | 14 | - | - |
| Adjusted Beginning Balance | \$737 | \$2,125 | \$2,639 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 122700 Employment Agency License Fees | 1,520 | 700 | 700 |
| Total Revenues, Transfers, and Other Adjustments | \$1,520 | \$700 | \$700 |
| Total Resources | \$2,257 | \$2,825 | \$3,339 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 7350 Department of Industrial Relations (State Operations) | 132 | 186 | 199 |
| Total Expenditures and Expenditure Adjustments | \$132 | \$186 | \$199 |
| FUND BALANCE | \$2,125 | \$2,639 | \$3,140 |
| Reserve for economic uncertainties | 2,125 | 2,639 | 3,140 |
| 3121 Occupational Safety and Health Fund ^s | | | |
| BEGINNING BALANCE | - | \$4,589 | \$26,083 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 125600 Other Regulatory Fees | \$18,726 | 51,661 | 51,900 |
| Transfers and Other Adjustments: | | | |
| FO0001 From General Fund loan Item 7350-012-0001, Budget Act of 2009 | - | 14,506 | - |
| TO0001 To General Fund loan repayment per Item 7350-401, Budget Act of 2010 | - | - | -7,506 |
| TO0001 To General Fund loan repayment per 7350-012-0001, Budget Act of 2009 | - | -7,000 | - |

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

| | <u>2008-09*</u> | <u>2009-10*</u> | <u>2010-11*</u> |
|---|-----------------|-----------------|-----------------|
| Total Revenues, Transfers, and Other Adjustments | \$18,726 | \$59,167 | \$44,394 |
| Total Resources | \$18,726 | \$63,756 | \$70,477 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 0840 State Controller (State Operations) | - | 9 | 22 |
| 7350 Department of Industrial Relations (State Operations) | 14,137 | 37,664 | 43,237 |
| 8880 Financial Information System for California (State Operations) | - | - | 9 |
| Total Expenditures and Expenditure Adjustments | <u>\$14,137</u> | <u>\$37,673</u> | <u>\$43,268</u> |
| FUND BALANCE | \$4,589 | \$26,083 | \$27,209 |
| Reserve for economic uncertainties | 4,589 | 26,083 | 27,209 |

3150 State Public Works Enforcement Fund ^s

| | | | |
|--|---|----------------|-----------------|
| BEGINNING BALANCE | - | - | \$105 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 125600 Other Regulatory Fees | - | - | 12,750 |
| Transfers and Other Adjustments: | | | |
| FO0001 From General Fund loan per Item 7350-011-0001, Budget Act of 2009 | - | 1,283 | - |
| Total Revenues, Transfers, and Other Adjustments | - | <u>\$1,283</u> | <u>\$12,750</u> |
| Total Resources | - | \$1,283 | \$12,855 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 7350 Department of Industrial Relations (State Operations) | - | 1,178 | 1,313 |
| Total Expenditures and Expenditure Adjustments | - | <u>\$1,178</u> | <u>\$1,313</u> |
| FUND BALANCE | - | \$105 | \$11,542 |
| Reserve for economic uncertainties | - | 105 | 11,542 |

3152 Labor Enforcement and Compliance Fund ^s

| | | | |
|--|---|-----------------|-----------------|
| BEGINNING BALANCE | - | - | \$18,450 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 125600 Other Regulatory Fees | - | \$32,420 | 36,939 |
| Total Revenues, Transfers, and Other Adjustments | - | <u>\$32,420</u> | <u>\$36,939</u> |
| Total Resources | - | \$32,420 | \$55,389 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 7350 Department of Industrial Relations (State Operations) | - | 13,970 | 36,993 |
| Total Expenditures and Expenditure Adjustments | - | <u>\$13,970</u> | <u>\$36,993</u> |
| FUND BALANCE | - | \$18,450 | \$18,396 |
| Reserve for economic uncertainties | - | 18,450 | 18,396 |

CHANGES IN AUTHORIZED POSITIONS

| | <u>Positions/Personnel Years</u> | | | <u>Expenditures</u> | | |
|--|----------------------------------|----------------|----------------|---------------------|-----------------|-----------------|
| | <u>2008-09</u> | <u>2009-10</u> | <u>2010-11</u> | <u>2008-09*</u> | <u>2009-10*</u> | <u>2010-11*</u> |
| Totals, Authorized Positions | 2,534.7 | 2,856.8 | 2,832.3 | \$167,688 | \$167,134 | \$194,191 |
| Proposed New Positions: | | | | Salary Range | | |
| Division of Occupational Safety & Health (40): | | | | | | |
| Sr. Safety Engineer | - | - | 1.0 | 8,115-9,859 | - | 108 |
| Associate Safety Engineer | - | - | 9.0 | 6,898-8,378 | - | 825 |
| Associate Industrial Hygienist | - | - | 1.0 | 4,960-6,577 | - | 69 |
| Office Technician | - | - | 1.0 | 2,686-3,264 | - | 36 |
| Division of Labor Standards Enforcement (50): | | | | | | |

* Dollars in thousands, except in Salary Range.

7350 Department of Industrial Relations - Continued

| | Positions/Personnel Years | | | Expenditures | | |
|--|---------------------------|----------------|----------------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | 2010-11 | 2008-09* | 2009-10* | 2010-11* |
| Industrial Relations Counsel III (Spec) | - | - | 1.0 | 7,682-9,478 | - | 103 |
| Deputy Labor Commissioner II | - | - | 1.0 | 5,027-6,186 | - | 67 |
| Deputy Labor Commissioner I | - | - | 13.0 | 4,357-5,361 | - | 758 |
| Payroll Auditor | - | - | 1.0 | 2,720-3,306 | - | 36 |
| Office Technician (Typing) | - | - | 2.0 | 2,686-3,264 | - | 71 |
| Division of Apprenticeship Standards (60): | | | | | | |
| Industrial Relations Counsel IV | - | - | 1.0 | 8,486-10,477 | - | 114 |
| Sr. Apprenticeship Consultant | - | - | 1.0 | 5,321-6,420 | - | 70 |
| Apprenticeship Consultant | - | - | 3.0 | 4,619-5,616 | - | 184 |
| Division of Administration (94): | | | | | | |
| Accountant I | - | - | 1.0 | 2,870-3,488 | - | 38 |
| Accounting Technician | - | - | 1.0 | 2,638-3,209 | - | 35 |
| Totals Proposed New Positions | - | - | 37.0 | \$- | \$- | \$2,514 |
| Total Adjustments | - | - | 37.0 | \$- | \$- | \$2,514 |
| TOTALS, SALARIES AND WAGES | 2,534.7 | 2,856.8 | 2,869.3 | \$167,688 | \$167,134 | \$196,705 |

* Dollars in thousands, except in Salary Range.