

## 7100 Employment Development Department

The Employment Development Department (EDD) enhances California's economic growth and prosperity by collaboratively delivering valuable and innovative services to meet the evolving needs of employers, workers, and job seekers. The EDD connects employers with job seekers, administers the Unemployment Insurance, Disability Insurance, and Paid Family Leave programs, and provides employment and training programs under the federal Workforce Innovation and Opportunity Act. Additionally, the EDD collects various employment payroll taxes including the personal income tax, and collects and provides comprehensive economic, occupational, and socio-demographic labor market information concerning California's workforce. Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the EDD's Capital Outlay Program see "Infrastructure Overview."

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
5900 Employment and Employment Related Services	1,222.4	1,329.7	1,329.7	\$162,307	\$192,207	\$188,770
5910 Tax Collections & Benefit Payments	5,552.2	-	-	12,091,029	-	-
5915 California Unemployment Insurance Appeals Board	477.1	474.3	450.3	79,627	75,408	72,508
5920 Unemployment Insurance Program	-	2,785.1	2,749.9	-	6,504,130	6,334,482
5925 Disability Insurance Program	-	1,299.7	1,299.7	-	6,139,876	6,496,828
5930 Tax Program	-	1,564.8	1,517.0	-	207,640	194,092
5935 Employment Training Panel	87.7	85.1	85.1	78,954	73,732	73,084
5940 Workforce Innovation and Opportunity Act	137.5	144.2	144.2	392,083	401,884	397,699
5945 National Dislocated Worker Grants	1.1	1.5	1.5	5,974	45,000	45,000
9900100 Administration	583.9	701.0	701.0	81,279	86,495	86,495
9900200 Administration - Distributed	-	-	-	-77,218	-86,095	-86,095
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>8,061.9</b>	<b>8,385.4</b>	<b>8,278.4</b>	<b>\$12,814,035</b>	<b>\$13,640,277</b>	<b>\$13,802,863</b>
<b>FUNDING</b>				<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
0001 General Fund				\$266,315	\$194,483	\$147,259
0184 Employment Development Department Benefit Audit Fund				11,963	40,525	51,295
0185 Employment Development Department Contingent Fund				119,841	140,277	152,155
0514 Employment Training Fund				83,466	76,688	76,285
0588 Unemployment Compensation Disability Fund				5,628,525	6,196,873	6,553,537
0869 Consolidated Work Program Fund				398,057	446,884	442,699
0870 Unemployment Administration Fund				574,430	571,260	536,035
0871 Unemployment Fund				5,610,015	5,860,907	5,742,322
0908 School Employees Fund				103,352	80,918	73,980
0995 Reimbursements				17,226	27,244	27,296
3259 Recidivism Reduction Fund				845	4,218	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$12,814,035</b>	<b>\$13,640,277</b>	<b>\$13,802,863</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Unemployment Insurance Code, Division 1, Chapter 2.

### MAJOR PROGRAM CHANGES

- Unemployment Insurance Program Administration Resources - The Budget includes a reduction of \$13.1 million and 148.2 positions to reflect decreasing workload as a result of the improving economy. This includes a decrease of \$33.9 million federal funds and an increase of \$20.8 million special funds. These resources will allow the Employment Development Department to meet its service level targets for answering telephone calls, scheduling eligibility determination interviews, processing claims, and responding to online inquiries.

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 7100 Employment Development Department - Continued

### DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• October Revise: Disability Insurance Benefits	\$-	-\$4,080	-	\$-	\$351,924	-
• October Revise: School Employees Fund Benefits	-	-	-	-	-	-
• October Revise: Workforce Innovation and Opportunity Act (WIOA)	-	4,271	-	-	-	-
• Unemployment Insurance Administration	-	-	-41.2	-	-13,111	-148.2
• October Revise: Unemployment Insurance Benefits	-	-145,122	-	-	-270,638	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>-\$144,931</b>	<b>-41.2</b>	<b>\$-</b>	<b>\$68,175</b>	<b>-148.2</b>
<b>Other Workload Budget Adjustments</b>						
• Expenditure by Category Redistribution	\$-	\$4,476	-	\$-	\$4,536	-
• Salary Adjustments	256	11,290	-	256	11,290	-
• Benefit Adjustments	155	6,829	-	205	9,062	-
• Retirement Rate Adjustments	89	3,931	-	89	3,931	-
• Pro Rata	-	-	-	-	357	-
• Lease Revenue Debt Service Adjustment	-	-15	-	-	-49	-
• SWCAP	-	-	-	-	-2,624	-
• Budget Position Transparency	-	-4,476	-68.9	-	-4,536	-68.9
• Miscellaneous Baseline Adjustments	-3,470	2,434	-	-61,798	44,936	179.0
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$2,970</b>	<b>\$24,469</b>	<b>-68.9</b>	<b>-\$61,248</b>	<b>\$66,903</b>	<b>110.1</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$2,970</b>	<b>-\$120,462</b>	<b>-110.1</b>	<b>-\$61,248</b>	<b>\$135,078</b>	<b>-38.1</b>
<b>Totals, Budget Adjustments</b>	<b>-\$2,970</b>	<b>-\$120,462</b>	<b>-110.1</b>	<b>-\$61,248</b>	<b>\$135,078</b>	<b>-38.1</b>

### PROGRAM DESCRIPTIONS

#### 5900 - EMPLOYMENT AND EMPLOYMENT RELATED SERVICES

The objective of the Employment and Employment Related Services 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 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, such as CalWORKS recipients, parolees, veterans, youth, persons with disabilities and long-term unemployed individuals. There are also EDD sponsored Experience Unlimited locations designed for executive, technical, and professional job seekers to assist each other in finding suitable employment.

#### 5910 - TAX COLLECTIONS AND BENEFIT PAYMENTS

The Unemployment Insurance (UI) and Disability Insurance (DI) benefit payment programs provide monetary relief to alleviate hardships on California workers who undergo periods of unemployment and to help stabilize the economy. The UI program provides short-term income replacement for individuals who are unemployed through no fault of their own. The DI program minimizes the financial hardships by providing benefits and services to eligible persons with disabilities. The Paid Family Leave program provides benefits to individuals who take time off from work to care for a seriously ill child, spouse, parent, domestic partner, grandparent, grandchild, sibling, parent-in-law or to bond with a new minor child.

The EDD collects over one third of California's General Fund revenues and is one of the largest tax collection agencies in the nation. The EDD works with employers to collect California's employment taxes and data to support the employment security, child support, and personal income tax programs.

#### 5915 - CALIFORNIA UNEMPLOYMENT INSURANCE APPEALS BOARD

The California Unemployment Insurance Appeals Board is a quasi-judicial agency whose primary purpose is to conduct impartial hearings and issue prompt decisions to resolve disputed unemployment and disability determinations, and EDD tax liability assessments. The Appeals Board consists of five members, three of which are appointed by the Governor and one each by the Senate Rules Committee and the Speaker of the Assembly.

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**7100 Employment Development Department - Continued**

The Appeals Board reviews appeals from the decisions rendered by field judges in the state's regional offices. In addition, the Appeals Board may designate its decisions as precedent decisions, which constitute the foundations of the various benefit programs that fall within the Appeals Board's jurisdiction.

**5920 - UNEMPLOYMENT INSURANCE PROGRAM**

The Unemployment Insurance (UI) benefit payment program provides monetary relief to alleviate hardships on California workers who undergo periods of unemployment and to help stabilize the economy. The UI program provides short-term income replacement for individuals who are unemployed through no fault of their own.

**5925 - DISABILITY INSURANCE PROGRAM**

The Disability Insurance program minimizes the financial hardships faced by eligible workers with disabilities by providing monetary benefits and services to those individuals. The Paid Family Leave program provides benefits to individuals who take time off from work to care for a seriously ill child, spouse, parent, domestic partner, grandparent, grandchild, sibling, parent-in-law or to bond with a new minor child.

**5930 - TAX PROGRAM**

The EDD's Tax Program collects over one third of California's General Fund revenues and is one of the largest tax collection agencies in the nation. The EDD works with employers to collect California's employment taxes and data to support the employment security, child support, and personal income tax programs.

**5935 - EMPLOYMENT TRAINING PANEL**

The Employment Training Panel (ETP) is a statewide program that supports California's economy and employers, including small businesses, in training workers needed 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, in conjunction with state and local partners, prioritizes special economic development initiatives with the objective of retaining and creating high-skilled, high-paying jobs throughout the state.

**5940 - WORKFORCE INNOVATION AND OPPORTUNITY ACT**

The EDD administers the federal Workforce Innovation and Opportunity Act (WIOA) which replaced the Workforce Investment Act Program on July 1, 2015. The WIOA offers a comprehensive range of workforce development activities through statewide and local organizations. Available workforce development activities provided via America's Job Centers of California in local communities benefit job seekers and employers, laid-off workers, youth, incumbent workers, new entrants to the workforce, veterans, and persons with disabilities. These activities range from self-assisted access to employment-related information to job skills training programs. The purpose of these activities is to promote an increase in the employment, job retention, earnings, and occupational skills of participants.

**5945 - NATIONAL DISLOCATED WORKER GRANTS**

The National Dislocated Worker Grants Program, which was previously referred to as National Emergency Grant Program, consists of federal Department of Labor funds that are used to respond to a sudden and significant dislocation of workers due to emergencies such as flooding, earthquakes, freezes, wildfires, or major business cutbacks. This authority allows the state to react immediately when the federal government makes this funding available.

**DETAILED EXPENDITURES BY PROGRAM**

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5900</b>	<b>EMPLOYMENT AND EMPLOYMENT RELATED SERVICES</b>			
	<b>State Operations:</b>			
0185	Employment Development Department Contingent Fund	\$16,395	\$16,770	\$16,804
0870	Unemployment Administration Fund	137,587	155,560	156,274
0995	Reimbursements	7,480	15,659	15,692
3259	Recidivism Reduction Fund	845	4,218	-
	<b>Totals, State Operations</b>	<b>\$162,307</b>	<b>\$192,207</b>	<b>\$188,770</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5910</b>	<b>TAX COLLECTIONS &amp; BENEFIT PAYMENTS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$265,861	\$-	\$-

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## 7100 Employment Development Department - Continued

		2014-15*	2015-16*	2016-17*
0184	Employment Development Department Benefit Audit Fund	11,963	-	-
0185	Employment Development Department Contingent Fund	101,709	-	-
0514	Employment Training Fund	5,642	-	-
0588	Unemployment Compensation Disability Fund	239,491	-	-
0870	Unemployment Administration Fund	362,989	-	-
0871	Unemployment Fund	5,914	-	-
0908	School Employees Fund	766	-	-
0995	Reimbursements	6,113	-	-
	<b>Totals, State Operations</b>	<b>\$1,000,448</b>	<b>\$-</b>	<b>\$-</b>
	<b>Local Assistance:</b>			
0588	Unemployment Compensation Disability Fund	\$5,383,894	\$-	\$-
0871	Unemployment Fund	5,604,101	-	-
0908	School Employees Fund	102,586	-	-
	<b>Totals, Local Assistance</b>	<b>\$11,090,581</b>	<b>\$-</b>	<b>\$-</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5915</b>	<b>CALIFORNIA UNEMPLOYMENT INSURANCE APPEALS BOARD</b>			
	<b>State Operations:</b>			
0001	General Fund	\$454	\$465	\$466
0588	Unemployment Compensation Disability Fund	5,140	5,741	5,574
0870	Unemployment Administration Fund	73,855	68,997	66,262
0995	Reimbursements	178	205	206
	<b>Totals, State Operations</b>	<b>\$79,627</b>	<b>\$75,408</b>	<b>\$72,508</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5915010</b>	<b>California Unemployment Insurance Appeals Board Unemployment Insurance Program</b>			
	<b>State Operations:</b>			
0870	Unemployment Administration Fund	\$73,857	\$67,797	\$65,051
0995	Reimbursements	178	205	206
	<b>Totals, State Operations</b>	<b>\$74,035</b>	<b>\$68,002</b>	<b>\$65,257</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5915019</b>	<b>California Unemployment Insurance Appeals Board Disability Insurance Program</b>			
	<b>State Operations:</b>			
0588	Unemployment Compensation Disability Fund	\$5,140	\$5,741	\$5,574
	<b>Totals, State Operations</b>	<b>\$5,140</b>	<b>\$5,741</b>	<b>\$5,574</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5915028</b>	<b>California Unemployment Insurance Appeals Board Tax Program</b>			
	<b>State Operations:</b>			
0001	General Fund	\$454	\$465	\$466
0870	Unemployment Administration Fund	-2	1,200	1,211
	<b>Totals, State Operations</b>	<b>\$452</b>	<b>\$1,665</b>	<b>\$1,677</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5920</b>	<b>UNEMPLOYMENT INSURANCE PROGRAM</b>			
	<b>State Operations:</b>			

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## 7100 Employment Development Department - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0001	General Fund	\$-	\$171,051	\$123,777
0184	Employment Development Department Benefit Audit Fund	-	40,525	51,295
0185	Employment Development Department Contingent Fund	-	86,250	97,730
0870	Unemployment Administration Fund	-	259,002	239,889
0908	School Employees Fund	-	1,062	1,055
0995	Reimbursements	-	<u>5,477</u>	<u>5,489</u>
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$563,367</b>	<b>\$519,235</b>
	<b>Local Assistance:</b>			
0871	Unemployment Fund	\$-	\$5,860,907	\$5,742,322
0908	School Employees Fund	-	<u>79,856</u>	<u>72,925</u>
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$5,940,763</b>	<b>\$5,815,247</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5925</b>	<b>DISABILITY INSURANCE PROGRAM</b>			
	<b>State Operations:</b>			
0588	Unemployment Compensation Disability Fund	\$-	<u>\$203,732</u>	<u>\$204,680</u>
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$203,732</b>	<b>\$204,680</b>
	<b>Local Assistance:</b>			
0588	Unemployment Compensation Disability Fund	\$-	<u>\$5,936,144</u>	<u>\$6,292,148</u>
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$5,936,144</b>	<b>\$6,292,148</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5930</b>	<b>TAX PROGRAM</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$22,967	\$23,016
0185	Employment Development Department Contingent Fund	-	36,857	37,221
0514	Employment Training Fund	-	5,956	6,201
0588	Unemployment Compensation Disability Fund	-	51,256	51,135
0870	Unemployment Administration Fund	-	87,701	73,610
0995	Reimbursements	-	<u>2,903</u>	<u>2,909</u>
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$207,640</b>	<b>\$194,092</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5935</b>	<b>EMPLOYMENT TRAINING PANEL</b>			
	<b>State Operations:</b>			
0514	Employment Training Fund	\$77,824	\$70,732	\$70,084
0995	Reimbursements	<u>1,130</u>	<u>3,000</u>	<u>3,000</u>
	<b>Totals, State Operations</b>	<b>\$78,954</b>	<b>\$73,732</b>	<b>\$73,084</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>5940</b>	<b>WORKFORCE INNOVATION AND OPPORTUNITY ACT</b>			
	<b>State Operations:</b>			
0869	Consolidated Work Program Fund	<u>\$75,021</u>	<u>\$80,528</u>	<u>\$78,401</u>
	<b>Totals, State Operations</b>	<b>\$75,021</b>	<b>\$80,528</b>	<b>\$78,401</b>
	<b>Local Assistance:</b>			
0869	Consolidated Work Program Fund	<u>\$317,062</u>	<u>\$321,356</u>	<u>\$319,298</u>
	<b>Totals, Local Assistance</b>	<b>\$317,062</b>	<b>\$321,356</b>	<b>\$319,298</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			

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## 7100 Employment Development Department - Continued

	2014-15*	2015-16*	2016-17*
<b>5940010 WIOA Administration and Program Services</b>			
<b>State Operations:</b>			
0869 Consolidated Work Program Fund	\$19,294	\$20,859	\$20,945
<b>Totals, State Operations</b>	<b>\$19,294</b>	<b>\$20,859</b>	<b>\$20,945</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5940019 WIOA Services to Bridge Education and Workforce Gaps for Targeted Populations</b>			
<b>State Operations:</b>			
0869 Consolidated Work Program Fund	\$7,282	\$17,293	\$16,270
<b>Totals, State Operations</b>	<b>\$7,282</b>	<b>\$17,293</b>	<b>\$16,270</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5940037 WIOA Removing Barriers for Special Needs Populations</b>			
<b>State Operations:</b>			
0869 Consolidated Work Program Fund	\$4,800	\$-	\$-
<b>Totals, State Operations</b>	<b>\$4,800</b>	<b>\$-</b>	<b>\$-</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5940046 WIOA Rapid Response Activities</b>			
<b>State Operations:</b>			
0869 Consolidated Work Program Fund	\$43,605	\$42,206	\$41,016
<b>Totals, State Operations</b>	<b>\$43,605</b>	<b>\$42,206</b>	<b>\$41,016</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5940055 WIOA Special Grants</b>			
<b>State Operations:</b>			
0869 Consolidated Work Program Fund	\$40	\$170	\$170
<b>Totals, State Operations</b>	<b>\$40</b>	<b>\$170</b>	<b>\$170</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5940064 WIOA Local Assistance</b>			
<b>Local Assistance:</b>			
0869 Consolidated Work Program Fund	\$317,062	\$321,356	\$319,298
<b>Totals, Local Assistance</b>	<b>\$317,062</b>	<b>\$321,356</b>	<b>\$319,298</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>5945 NATIONAL DISLOCATED WORKER GRANTS</b>			
<b>State Operations:</b>			
0869 Consolidated Work Program Fund	\$5,974	\$45,000	\$45,000
<b>Totals, State Operations</b>	<b>\$5,974</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>5945010 National Dislocated Worker Grants</b>			
<b>State Operations:</b>			
0869 Consolidated Work Program Fund	\$5,974	\$45,000	\$45,000
<b>Totals, State Operations</b>	<b>\$5,974</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>9900 ADMINISTRATION - TOTAL</b>			
<b>State Operations:</b>			
0185 Employment Development Department Contingent Fund	1,737	400	400
0870 Unemployment Administration Fund	-1	-	-
0995 Reimbursements	2,325	-	-

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**7100 Employment Development Department - Continued**

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
<b>Totals, State Operations</b>		<b>\$4,061</b>	<b>\$400</b>	<b>\$400</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>9900100</b>	<b>Administration</b>			
<b>State Operations:</b>				
0001	General Fund	\$2,514	\$2,365	\$-
0184	Employment Development Department Benefit Audit Fund	1,718	1,644	-
0185	Employment Development Department Contingent Fund	4,455	3,476	400
0514	Employment Training Fund	515	619	-
0588	Unemployment Compensation Disability Fund	19,126	18,775	-
0869	Consolidated Work Program Fund	1,625	1,796	-
0870	Unemployment Administration Fund	48,932	57,713	86,095
0908	School Employees Fund	69	107	-
0995	Reimbursements	<u>2,325</u>	<u>-</u>	<u>-</u>
<b>Totals, State Operations</b>		<b>\$81,279</b>	<b>\$86,495</b>	<b>\$86,495</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>9900200</b>	<b>Administration - Distributed</b>			
<b>State Operations:</b>				
0001	General Fund	-\$2,514	-\$2,365	\$-
0184	Employment Development Department Benefit Audit Fund	-1,718	-1,644	-
0185	Employment Development Department Contingent Fund	-2,718	-3,076	-
0514	Employment Training Fund	-515	-619	-
0588	Unemployment Compensation Disability Fund	-19,126	-18,775	-
0869	Consolidated Work Program Fund	-1,625	-1,796	-
0870	Unemployment Administration Fund	-48,933	-57,713	-86,095
0908	School Employees Fund	<u>-69</u>	<u>-107</u>	<u>-</u>
<b>Totals, State Operations</b>		<b>-\$77,218</b>	<b>-\$86,095</b>	<b>-\$86,095</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		1,406,392	1,442,014	1,376,170
Local Assistance		<u>11,407,643</u>	<u>12,198,263</u>	<u>12,426,693</u>
<b>Totals, Expenditures</b>		<b>\$12,814,035</b>	<b>\$13,640,277</b>	<b>\$13,802,863</b>

**EXPENDITURES BY CATEGORY**

	<b>1 State Operations</b>					
	<b>Positions</b>			<b>Expenditures</b>		
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
<b>PERSONAL SERVICES</b>						
Baseline Positions	8,602.1	8,495.5	8,316.5	\$537,928	\$515,055	\$473,181
Budget Position Transparency	-	-68.9	-68.9	-	-4,476	-4,536
Total Adjustments	<u>-540.2</u>	<u>-41.2</u>	<u>30.8</u>	<u>-62,922</u>	<u>11,546</u>	<u>32,068</u>
<b>Net Totals, Salaries and Wages</b>	<b>8,061.9</b>	<b>8,385.4</b>	<b>8,278.4</b>	<b>\$475,006</b>	<b>\$522,125</b>	<b>\$500,713</b>
Staff Benefits	-	-	-	<u>277,309</u>	<u>305,597</u>	<u>301,471</u>
<b>Totals, Personal Services</b>	<b>8,061.9</b>	<b>8,385.4</b>	<b>8,278.4</b>	<b>\$752,315</b>	<b>\$827,722</b>	<b>\$802,184</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>						
				\$352,974	\$307,322	\$316,219
<b>SPECIAL ITEMS OF EXPENSES</b>						
				301,103	306,970	257,767

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 7100 Employment Development Department - Continued

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$1,406,392</b>	<b>\$1,442,014</b>	<b>\$1,376,170</b>

  

2 Local Assistance	Expenditures		
	2014-15*	2015-16*	2016-17*
Disability Benefits	\$5,383,894	\$5,936,144	\$6,292,148
Grants and Subventions - Governmental	317,062	321,356	319,298
Loans, Transfers and Other Disbursements	5,706,687	5,940,763	5,815,247
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$11,407,643</b>	<b>\$12,198,263</b>	<b>\$12,426,693</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$68,962	\$22,932	\$23,482
Allocation for employee compensation	567	256	-
Allocation for staff benefits	257	155	-
Section 3.60 pension contribution adjustment	865	89	-
Unemployment Insurance Administration Augmentation	-21,727	-	-
002 Budget Act appropriation	218,519	174,521	123,777
Adjustment for UI interest payment	-1,128	-3,470	-
<b>TOTALS, EXPENDITURES</b>	<b>\$266,315</b>	<b>\$194,483</b>	<b>\$147,259</b>
<b>0184 Employment Development Department Benefit Audit Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,677	\$39,661	\$51,295
Allocation for employee compensation	96	442	-
Allocation for staff benefits	43	268	-
Section 3.60 pension contribution adjustment	147	154	-
011 Budget Act appropriation (transfer to General Fund)	(1)	(1)	(1)
Adjustment to reflect General Fund transfers	(16,931)	(19,441)	(-)
<b>TOTALS, EXPENDITURES</b>	<b>\$11,963</b>	<b>\$40,525</b>	<b>\$51,295</b>
<b>0185 Employment Development Department Contingent Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$117,185	\$137,172	\$151,755
Allocation for employee compensation	950	1,530	-
Allocation for staff benefits	431	926	-
Section 3.60 pension contribution adjustment	1,449	533	-
Transfer to legislative claims	-199	-	-
Transfer to legislative claims per Chapter 312, Statutes of 2015	-	-10	-
Transfer to legislative claims per Chapter 7, Statutes of 2015	-	-274	-
011 Budget Act appropriation (transfer to General Fund)	(1)	(1)	(1)
Adjustment to reflect General Fund transfers	(11,885)	(9,459)	(-)
Unemployment Insurance Code section 1586	400	400	400
<b>Totals Available</b>	<b>\$120,216</b>	<b>\$140,277</b>	<b>\$152,155</b>
Unexpended balance, estimated savings	-375	-	-

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 7100 Employment Development Department - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>TOTALS, EXPENDITURES</b>	<b>\$119,841</b>	<b>\$140,277</b>	<b>\$152,155</b>
<b>0514 Employment Training Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$63,193	\$76,245	\$76,285
Adjustment per Chapter 663, Statutes of 2014 (AB 1476)	10,000	-	-
Allocation for employee compensation	602	227	-
Allocation for staff benefits	273	137	-
Section 3.60 pension contribution adjustment	919	79	-
<b>Totals Available</b>	<b>\$74,987</b>	<b>\$76,688</b>	<b>\$76,285</b>
Unexpended balance, estimated savings	8,479	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$83,466</b>	<b>\$76,688</b>	<b>\$76,285</b>
<b>0588 Unemployment Compensation Disability Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$249,565	\$255,176	\$261,389
Allocation for employee compensation	2,052	2,847	-
Allocation for staff benefits	931	1,722	-
Section 3.60 pension contribution adjustment	3,132	991	-
Tenant Rent Adjustment	-	-7	-
<b>Totals Available</b>	<b>\$255,680</b>	<b>\$260,729</b>	<b>\$261,389</b>
Unexpended balance, estimated savings	-11,049	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$244,631</b>	<b>\$260,729</b>	<b>\$261,389</b>
<b>0869 Consolidated Work Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$105,551	\$123,315	\$123,401
Adjustment per Item 7100-001-0869, Provision 2	15,372	-	-
October Revise: Workforce Innovation and Opportunity Act (WIOA)	-	2,213	-
<b>Totals Available</b>	<b>\$120,923</b>	<b>\$125,528</b>	<b>\$123,401</b>
Unexpended balance, estimated savings	-39,928	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$80,995</b>	<b>\$125,528</b>	<b>\$123,401</b>
<b>0870 Unemployment Administration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$584,593	\$559,614	\$536,035
Adjustment for CUIAB realignment	-1	-	-
Allocation for employee compensation	4,807	5,967	-
Allocation for staff benefits	2,178	3,609	-
Budget Position Transparency	-	-4,476	-
Expenditure by Category Redistribution	-	4,476	-
Section 3.60 pension contribution adjustment	7,336	2,078	-
Tenant Rent Adjustment	-	-8	-
Unemployment Insurance Administration Augmentation	21,727	-	-
<b>Totals Available</b>	<b>\$620,640</b>	<b>\$571,260</b>	<b>\$536,035</b>
Unexpended balance, estimated savings	-46,210	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$574,430</b>	<b>\$571,260</b>	<b>\$536,035</b>
<b>0871 Unemployment Fund</b>			
Prior Year Balances Available:			
Item 7100-002-0871, Budget Act of 2010as added by Chapter 30, Statutes of 2011	5,914	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,914</b>	<b>\$-</b>	<b>\$-</b>

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## 7100 Employment Development Department - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Unemployment Administration Fund)	(\$584,593)	(\$559,614)	(\$536,035)
Adjustments to base upload	(35,572)	(-)	(-)
Allocation for employee compensation	(-)	(5,967)	(-)
Allocation for staff benefits	(-)	(3,609)	(-)
Past year adjustments	(-55,217)	(-)	(-)
Past year adjustments - reimbursements	(9,481)	(-)	(-)
Section 3.60 pension contribution adjustment	(-)	(2,078)	(-)
Tenant Rent Adjustment	(-)	(-8)	(-)
021 Budget Act appropriation (transfer to Consolidated Work Program Fund)	(105,551)	(123,315)	(123,401)
Adjustments to base upload	(15,373)	(-)	(-)
October Revise: Workforce Innovation and Opportunity Act (WIOA)	(-)	(2,213)	(-)
Past year adjustments	(-39,929)	(-)	(-)
Prior Year Balances Available:			
Adjustments to base upload	<u>(5,914)</u>	<u>(-)</u>	<u>(-)</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0908 School Employees Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,011	\$1,039	\$1,055
Allocation for employee compensation	8	12	-
Allocation for staff benefits	4	7	-
Section 3.60 pension contribution adjustment	<u>13</u>	<u>4</u>	<u>-</u>
<b>Totals Available</b>	<b>\$1,036</b>	<b>\$1,062</b>	<b>\$1,055</b>
Unexpended balance, estimated savings	<u>-270</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$766</b>	<b>\$1,062</b>	<b>\$1,055</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$17,226</u>	<u>\$27,244</u>	<u>\$27,296</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$17,226</b>	<b>\$27,244</b>	<b>\$27,296</b>
<b>3259 Recidivism Reduction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,000	\$1,500	-
Adjustment per Provision 1 of Item 7100-001-3259, Budget Act of 2015.	<u>-</u>	<u>2,718</u>	<u>-</u>
<b>Totals Available</b>	<b>\$1,000</b>	<b>\$4,218</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-155</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$845</b>	<b>\$4,218</b>	<b>\$-</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$1,406,392</b>	<b>\$1,442,014</b>	<b>\$1,376,170</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0588 Unemployment Compensation Disability Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,777,484	\$5,940,224	\$6,292,148
Adjustment per Item 7100-001-0588, Provision 1	-93,250	-	-
October Revise: Disability Insurance Benefits	<u>-</u>	<u>-4,080</u>	<u>-</u>
<b>Totals Available</b>	<b>\$5,684,234</b>	<b>\$5,936,144</b>	<b>\$6,292,148</b>
Unexpended balance, estimated savings	<u>-300,340</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$5,383,894</b>	<b>\$5,936,144</b>	<b>\$6,292,148</b>

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**7100 Employment Development Department - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>0869 Consolidated Work Program Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$348,761	\$319,298	\$319,298
Adjustment per Item 7100-001-0869, Provision 2	-31,635	-	-
October Revise: Workforce Innovation and Opportunity Act (WIOA)	-	2,058	-
<b>Totals Available</b>	<b>\$317,126</b>	<b>\$321,356</b>	<b>\$319,298</b>
Unexpended balance, estimated savings	-64	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$317,062</b>	<b>\$321,356</b>	<b>\$319,298</b>
<b>0871 Unemployment Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$6,518,675	\$6,085,885	\$5,815,247
Adjustment per Item 7100-001-0588, Provision 1	-564,699	-	-
October Revise: Unemployment Insurance Benefits	-	-145,122	-
<b>Totals Available</b>	<b>\$5,953,976</b>	<b>\$5,940,763</b>	<b>\$5,815,247</b>
Unexpended balance, estimated savings	-247,289	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,706,687</b>	<b>\$5,940,763</b>	<b>\$5,815,247</b>
Return to federal government (reimbursement from School Employees Fund)	-102,586	-79,856	-72,925
<b>NET TOTALS, EXPENDITURES</b>	<b>\$5,604,101</b>	<b>\$5,860,907</b>	<b>\$5,742,322</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation (transfer to Consolidated Work Program Fund)	(\$348,761)	(\$319,298)	(\$319,298)
Adjustments to base upload	(-31,635)	(-)	(-)
October Revise: Workforce Innovation and Opportunity Act (WIOA)	(-)	(2,058)	(-)
111 Budget Act appropriation (transfer to Federal Unemployment Fund)	(6,518,675)	(6,085,885)	(5,815,247)
Adjustment per Item 7100-001-0588, Provision 1	(-564,699)	(-)	(-)
October Revise: Unemployment Insurance Benefits	(-)	(-145,122)	(-)
Past year adjustments	(-247,289)	(-)	(-)
Return to federal government (reimbursement from School Employees Fund)	(-159,753)	(-106,814)	(-72,925)
Adjustment per Item 7100-001-0588, Provision 1	(48,106)	(-)	(-)
October Revise: School Employees Fund Benefits	(-)	(26,958)	(-)
Past year adjustments	(9,061)	(-)	(-)
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0908 School Employees Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$159,753	\$106,814	\$72,925
Adjustment per Item 7100-001-0588, Provision 1	-48,106	-	-
October Revise: School Employees Fund Benefits	-	-26,958	-
<b>Totals Available</b>	<b>\$111,647</b>	<b>\$79,856</b>	<b>\$72,925</b>
Unexpended balance, estimated savings	-9,061	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$102,586</b>	<b>\$79,856</b>	<b>\$72,925</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$11,407,643</b>	<b>\$12,198,263</b>	<b>\$12,426,693</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$12,814,035</b>	<b>\$13,640,277</b>	<b>\$13,802,863</b>

**FUND CONDITION STATEMENTS**

	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>0184 Employment Development Department Benefit Audit Fund <sup>s</sup></b>			
BEGINNING BALANCE	-	\$27,834	\$9,896
Prior Year Adjustments	-\$4	-	-

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**7100 Employment Development Department - Continued**

	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
Adjusted Beginning Balance	-\$4	\$27,834	\$9,896
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4163000 Investment Income - Surplus Money Investments	38	38	38
4174100 Unemployment and Disability Insurance Contributions - Penalties and Interest	56,708	41,991	41,361
Transfers and Other Adjustments			
Revenue Transfer from Employment Development Department Benefit Audit Fund (0184) to General Fund (0001) per Budget Act Item 7100-011-0184, Budget Act of 2014	-16,932	-19,442	-
Total Revenues, Transfers, and Other Adjustments	<u>\$39,814</u>	<u>\$22,587</u>	<u>\$41,399</u>
Total Resources	\$39,810	\$50,421	\$51,295
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
7100 Employment Development Department (State Operations)	11,963	40,525	51,295
8880 Financial Information System for California (State Operations)	13	-	-
Total Expenditures and Expenditure Adjustments	<u>\$11,976</u>	<u>\$40,525</u>	<u>\$51,295</u>
FUND BALANCE	\$27,834	\$9,896	-
Reserve for economic uncertainties	27,834	9,896	-
<b>0185 Employment Development Department Contingent Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$11,186	\$22,003	\$9,085
Prior Year Adjustments	15,234	-	-
Adjusted Beginning Balance	<u>\$26,420</u>	<u>\$22,003</u>	<u>\$9,085</u>
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4163000 Investment Income - Surplus Money Investments	97	65	65
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	5,259	5,000	5,000
4173000 Penalty Assessments - Other	36,334	27,511	27,624
4173100 Personal Income Tax - Penalties and Interest	12,464	22,289	23,598
4174100 Unemployment and Disability Insurance Contributions - Penalties and Interest	85,887	104,527	110,666
Transfers and Other Adjustments			
Revenue Transfer from Employment Development Department Contingent Fund (0185) to General Fund (0001) per Budget Act Item 7100-011-0185, Budget Act 2014	-11,886	-9,460	-
Revenue Transfer from Employment Development Department Contingent Fund (0185) to General Fund (0001) per Unemployment Insurance Code Section 1585.5	-12,464	-22,289	-23,598
Total Revenues, Transfers, and Other Adjustments	<u>\$115,691</u>	<u>\$127,643</u>	<u>\$143,355</u>
Total Resources	\$142,111	\$149,646	\$152,440
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
7100 Employment Development Department (State Operations)	119,841	140,277	152,155
8880 Financial Information System for California (State Operations)	68	-	-
9670 Equity Claims of California Victim Compensation and Government Claims Board and Settlements and Judgments by Department of Justice (State Operations)	199	284	-
Total Expenditures and Expenditure Adjustments	<u>\$120,108</u>	<u>\$140,561</u>	<u>\$152,155</u>
FUND BALANCE	\$22,003	\$9,085	\$285
Reserve for economic uncertainties	22,003	9,085	285
<b>0514 Employment Training Fund <sup>n</sup></b>			
BEGINNING BALANCE	\$24,674	\$22,474	\$19,393
Prior Year Adjustments	11,486	-	-
Adjusted Beginning Balance	<u>\$36,160</u>	<u>\$22,474</u>	<u>\$19,393</u>
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			

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**7100 Employment Development Department - Continued**

	2014-15*	2015-16*	2016-17*
Revenues:			
4163000 Investment Income - Surplus Money Investments	100	103	93
4170900 Contributions to Fiduciary Funds	69,706	73,600	76,616
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	4	4	4
4172220 Fines and Penalties - External - Private Sector	<u>12</u>	<u>12</u>	<u>12</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$69,822</u>	<u>\$73,719</u>	<u>\$76,725</u>
Total Resources	\$105,982	\$96,193	\$96,118
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7100 Employment Development Department (State Operations)	83,466	76,688	76,285
8880 Financial Information System for California (State Operations)	<u>42</u>	<u>112</u>	<u>97</u>
Total Expenditures and Expenditure Adjustments	<u>\$83,508</u>	<u>\$76,800</u>	<u>\$76,382</u>
FUND BALANCE	\$22,474	\$19,393	\$19,736
Reserve for economic uncertainties	22,474	19,393	19,736
<b>0588 Unemployment Compensation Disability Fund<sup>N</sup></b>			
BEGINNING BALANCE	\$2,989,274	\$3,094,774	\$2,890,432
Prior Year Adjustments	<u>-34,997</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,954,277	\$3,094,774	\$2,890,432
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	6,880	10,899	10,290
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2,132	2,000	2,000
4172500 Miscellaneous Revenue	8,280	8,000	8,000
4174100 Unemployment and Disability Insurance Contributions - Penalties and Interest	5,751,939	5,668,863	6,183,414
Transfers and Other Adjustments			
Loan Repayment from General Fund (0001) to Unemployment Compensation Disability Fund (0588) per Budget Act Item 7100-011-0588, Budget Act of 2011	-	303,458	-
Loan Repayment from General Fund (0001) to Unemployment Compensation Disability Fund (0588) per Budget Act Item 7100-011-0588, Budget Act of 2012	-	-	308,232
Total Revenues, Transfers, and Other Adjustments	<u>\$5,769,231</u>	<u>\$5,993,220</u>	<u>\$6,511,936</u>
Total Resources	\$8,723,508	\$9,087,994	\$9,402,368
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7100 Employment Development Department (State Operations)	244,631	260,729	261,389
7100 Employment Development Department (Local Assistance)	5,383,894	5,936,144	6,292,148
8880 Financial Information System for California (State Operations)	<u>209</u>	<u>689</u>	<u>546</u>
Total Expenditures and Expenditure Adjustments	<u>\$5,628,734</u>	<u>\$6,197,562</u>	<u>\$6,554,083</u>
FUND BALANCE	\$3,094,774	\$2,890,432	\$2,848,285
Reserve for economic uncertainties	3,094,774	2,890,432	2,848,285
<b>0908 School Employees Fund<sup>N</sup></b>			
BEGINNING BALANCE	\$582,975	\$521,309	\$469,739
Prior Year Adjustments	<u>10,828</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$593,803	\$521,309	\$469,739
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4164000 Gain/Loss on Sale of Investments	1,439	1,526	1,579
4170900 Contributions to Fiduciary Funds	<u>29,419</u>	<u>27,824</u>	<u>27,392</u>
Total Revenues, Transfers, and Other Adjustments	\$30,858	\$29,350	\$28,971

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## 7100 Employment Development Department - Continued

	2014-15*	2015-16*	2016-17*
Total Resources	\$624,661	\$550,659	\$498,710
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
7100 Employment Development Department (State Operations)	765	1,062	1,055
7100 Employment Development Department (Local Assistance)	102,586	79,856	72,925
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>2</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$103,352</u>	<u>\$80,920</u>	<u>\$73,981</u>
FUND BALANCE	\$521,309	\$469,739	\$424,729
Reserve for economic uncertainties	521,309	469,739	424,729

### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
<b>Baseline Positions</b>	8,602.1	8,495.5	8,316.5	\$537,928	\$515,055	\$473,181
Budget Position Transparency	-	-68.9	-68.9	-	-4,476	-4,536
<b>Salary and Other Adjustments</b>	-540.2	-	179.0	-62,922	11,546	39,856
<b>Workload and Administrative Adjustments</b>						
<b>Unemployment Insurance Administration</b>						
Administrative Law Judge II	-	-	-12.0	-	-	-1,489
Exec Secty II	-	-	-1.0	-	-	-52
Mgmt Svcs Techn	-	-	-2.0	-	-	-89
Office Techn (Typing)	-	-	-1.0	-	-	-42
Sr Legal Typist	-	-	-4.0	-	-	-182
Sys Software Spec II (Supvry)	-	-	-1.0	-	-	-96
Temporary Help	<u>-</u>	<u>-41.2</u>	<u>-127.2</u>	<u>-</u>	<u>-</u>	<u>-5,838</u>
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	<u>-</u>	<u>-41.2</u>	<u>-148.2</u>	<u>\$-</u>	<u>\$-</u>	<u>-\$7,788</u>
<b>Totals, Adjustments</b>	<u>-540.2</u>	<u>-110.1</u>	<u>-38.1</u>	<u>-\$62,922</u>	<u>\$7,070</u>	<u>\$27,532</u>
<b>TOTALS, SALARIES AND WAGES</b>	<u>8,061.9</u>	<u>8,385.4</u>	<u>8,278.4</u>	<u>\$475,006</u>	<u>\$522,125</u>	<u>\$500,713</u>

### INFRASTRUCTURE OVERVIEW

The Employment Development Department currently occupies 2,846,000 square feet(sf) of office space throughout the state, of which 1,703,000 sf is leased (60 percent) and 1,143,000 sf (40 percent) is state-owned.

### SUMMARY OF PROJECTS

		State Building Program Expenditures	2014-15*	2015-16*	2016-17*
<b>5955</b>	<b>CAPITAL OUTLAY Projects</b>				
0000714	Crenshaw Blvd Building, Los Angeles: Exercise Lease Purchase Option		-	1	-
	Acquisition		<u>-</u>	<u>1</u>	<u>-</u>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>			<u>\$-</u>	<u>\$1</u>	<u>\$-</u>
<b>FUNDING</b>			<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
0001	General Fund		<u>\$-</u>	<u>\$1</u>	<u>\$-</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>			<u>\$-</u>	<u>\$1</u>	<u>\$-</u>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**7100 Employment Development Department - Continued**

3 CAPITAL OUTLAY	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$1	-
<b>TOTALS, EXPENDITURES</b>	<u>\$-</u>	<u>\$1</u>	<u>\$-</u>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>

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\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.