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DEPT OF LABOR, LICENSING AND REGULATION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 116,797 116,797 116,797 116,797 116,797 116,797

4 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 2,476,391 176,391 2,867,836 2,867,836 2,867,836 67,836

6 (62.36) (12.27) (62.36) (62.36) (62.36) (12.27)

7 UNCLASSIFIED POSITIONS

8 (1.00) (.25) (1.00) (1.00) (1.00) (.25)

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9 TOTAL PERSONAL SERVICE 2,593,188 293,188 2,984,633 2,984,633 2,984,633 184,633

10 (64.36) (13.52) (64.36) (64.36) (64.36) (13.52)

11 OTHER OPERATING EXPENSES 1,000,000 1,250,000 1,250,000 1,250,000

12 ================================================================================================

13 TOTAL ADMINISTRATION 3,593,188 293,188 4,234,633 4,234,633 4,234,633 184,633

14 (64.36) (13.52) (64.36) (64.36) (64.36) (13.52)

15 ================================================================================================

16 II. PROGRAMS & SERVICES

17 A. OSHA VOLUNTARY PROGRAMS

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 777,704 271,453 777,704 271,453 777,704 271,453 777,704 271,453

20 (19.23) (6.26) (19.23) (6.26) (19.23) (6.26) (19.23) (6.26)

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21 TOTAL PERSONAL SERVICE 777,704 271,453 777,704 271,453 777,704 271,453 777,704 271,453

22 (19.23) (6.26) (19.23) (6.26) (19.23) (6.26) (19.23) (6.26)

23 OTHER OPERATING EXPENSES 233,371 40,000 233,371 40,000 233,371 40,000 233,371 40,000

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24 TOTAL OSHA VOLUNTARY PROGRAMS 1,011,075 311,453 1,011,075 311,453 1,011,075 311,453 1,011,075 311,453

25 (19.23) (6.26) (19.23) (6.26) (19.23) (6.26) (19.23) (6.26)

26 ================================================================================================

27 B. OCCUPATIONAL SAFETY & HEALTH

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 1,860,610 929,047 1,602,028 670,465 1,602,028 670,465 1,860,610 929,047

30 (43.92) (22.04) (43.92) (22.04) (43.92) (22.04) (43.92) (22.04)

31 OTHER PERSONAL SERVICES 8,190 4,095 8,190 4,095 8,190 4,095 8,190 4,095

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32 TOTAL PERSONAL SERVICE 1,868,800 933,142 1,610,218 674,560 1,610,218 674,560 1,868,800 933,142

33 (43.92) (22.04) (43.92) (22.04) (43.92) (22.04) (43.92) (22.04)

34 OTHER OPERATING EXPENSES 592,788 191,062 442,776 41,050 442,776 41,050 592,788 191,062

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35 TOTAL OCCUPATIONAL SAFETY &

36 HEALTH 2,461,588 1,124,204 2,052,994 715,610 2,052,994 715,610 2,461,588 1,124,204

37 (43.92) (22.04) (43.92) (22.04) (43.92) (22.04) (43.92) (22.04)

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39 C. FIRE ACADEMY

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APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 1,460,000 1,660,000 1,660,000 1,660,000

3 (45.25) (45.25) (45.25) (45.25)

4 UNCLASSIFIED POSITIONS 70,000 70,000 70,000 70,000

5 (1.00) (1.00) (1.00) (1.00)

6 OTHER PERSONAL SERVICES 1,150,000 1,150,000 1,150,000 1,150,000

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7 TOTAL PERSONAL SERVICE 2,680,000 2,880,000 2,880,000 2,880,000

8 (46.25) (46.25) (46.25) (46.25)

9 OTHER OPERATING EXPENSES 3,580,000 3,830,000 3,830,000 3,830,000

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10 TOTAL FIRE ACADEMY 6,260,000 6,710,000 6,710,000 6,710,000

11 (46.25) (46.25) (46.25) (46.25)

12 ================================================================================================

13 D. OFFICE OF STATE FIRE MARSHAL

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 1,350,000 1,350,000 1,350,000 1,350,000

16 (32.00) (32.00) (32.00) (32.00)

17 OTHER PERSONAL SERVICES 150,000 150,000 150,000 150,000

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18 TOTAL PERSONAL SERVICE 1,500,000 1,500,000 1,500,000 1,500,000

19 (32.00) (32.00) (32.00) (32.00)

20 OTHER OPERATING EXPENSES 875,000 1,000,000 1,000,000 1,000,000

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21 TOTAL OFFICE OF STATE FIRE

22 MARSHAL 2,375,000 2,500,000 2,500,000 2,500,000

23 (32.00) (32.00) (32.00) (32.00)

24 ================================================================================================

25 E. ELEVATORS & AMUSEMENT RIDES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 625,000 700,000 700,000 700,000

28 (14.00) (14.00) (14.00) (14.00)

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29 TOTAL PERSONAL SERVICE 625,000 700,000 700,000 700,000

30 (14.00) (14.00) (14.00) (14.00)

31 OTHER OPERATING EXPENSES 175,000 175,000 175,000 175,000

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32 TOTAL ELEVATORS & AMUSEMENT

33 RIDES 800,000 875,000 875,000 875,000

34 (14.00) (14.00) (14.00) (14.00)

35 ================================================================================================

36 F. PROF & OCCUPATIONAL

37 LICENSING

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 6,750,000 6,750,000 6,750,000 6,750,000

40 (167.90) (167.90) (167.90) (167.90)

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---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER PERSONAL SERVICES 675,000 800,000 800,000 800,000

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2 TOTAL PERSONAL SERVICE 7,425,000 7,550,000 7,550,000 7,550,000

3 (167.90) (167.90) (167.90) (167.90)

4 OTHER OPERATING EXPENSES 4,711,784 5,000,000 5,000,000 5,000,000

5 SPECIAL ITEMS

6 RESEARCH & EDUCATION 105,000 105,000 105,000 105,000

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7 TOTAL SPECIAL ITEMS 105,000 105,000 105,000 105,000

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8 TOTAL PROFESSIONAL &

9 OCCUPATIONAL LICENSING 12,241,784 12,655,000 12,655,000 12,655,000

10 (167.90) (167.90) (167.90) (167.90)

11 ================================================================================================

12 G. LABOR SERVICES

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 62,950 62,950 62,950 62,950 62,950 62,950

15 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

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16 TOTAL PERSONAL SERVICE 62,950 62,950 62,950 62,950 62,950 62,950

17 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

18 OTHER OPERATING EXPENSES 15,000 15,000 15,000 15,000 15,000 15,000

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19 TOTAL LABOR SERVICES 77,950 77,950 77,950 77,950 77,950 77,950

20 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

21 ================================================================================================

22 H. BUILDING CODES

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 475,000 45,000 430,000 430,000 430,000

25 (20.25) (20.25) (20.25) (20.25)

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26 TOTAL PERSONAL SERVICE 475,000 45,000 430,000 430,000 430,000

27 (20.25) (20.25) (20.25) (20.25)

28 OTHER OPERATING EXPENSES 357,500 7,500 350,000 350,000 350,000

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29 TOTAL BUILDING CODES 832,500 52,500 780,000 780,000 780,000

30 (20.25) (20.25) (20.25) (20.25)

31 ================================================================================================

32 TOTAL PROGRAMS AND SERVICES 26,059,897 1,566,107 26,662,019 1,027,063 26,662,019 1,027,063 27,070,613 1,513,607

33 (349.55) (34.30) (349.55) (28.30) (349.55) (28.30) (349.55) (34.30)

34 ================================================================================================

35 III. EMPLOYEE BENEFITS

36 C. STATE EMPLOYER CONTRIBUTIONS

37 EMPLOYER CONTRIBUTIONS 4,646,492 441,492 5,346,492 441,492 5,346,492 441,492 5,153,685 248,685

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38 TOTAL FRINGE BENEFITS 4,646,492 441,492 5,346,492 441,492 5,346,492 441,492 5,153,685 248,685

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---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL EMPLOYEE BENEFITS 4,646,492 441,492 5,346,492 441,492 5,346,492 441,492 5,153,685 248,685

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3 DEPT OF LABOR, LICENSING AND

4 REGULATION

5

6 TOTAL FUNDS AVAILABLE 34,299,577 2,300,787 36,243,144 1,468,555 36,243,144 1,468,555 36,458,931 1,946,925

7 TOTAL AUTHORIZED FTE POSITIONS (413.91) (47.82) (413.91) (28.30) (413.91) (28.30) (413.91) (47.82)

8 ================================================================================================