SEC. 65-0001 SECTION 65 PAGE 0239

DEPT OF LABOR, LICENSING AND REGULATION

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 116,797 116,797 116,797

4 (1.00) (1.00) (1.00)

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

6 (62.36) (12.27) (62.36)

7 UNCLASSIFIED POSITIONS

8 (1.00) (.25) (1.00)

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

10 (64.36) (13.52) (64.36)

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

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

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

14 (64.36) (13.52) (64.36)

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

16 II. PROGRAMS & SERVICES

17 A. OSHA VOLUNTARY PROGRAMS

18 PERSONAL SERVICE

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

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

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

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

23 OTHER OPERATING EXPENSES 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

25 (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

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

31 OTHER PERSONAL SERVICES 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

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

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

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35 TOTAL OCCUPATIONAL SAFETY &

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

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

38 ================================================================================================

39 C. FIRE ACADEMY

SEC. 65-0002 SECTION 65 PAGE 0240

DEPT OF LABOR, LICENSING AND REGULATION

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 PERSONAL SERVICE

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

3 (45.25) (45.25)

4 UNCLASSIFIED POSITIONS 70,000 70,000

5 (1.00) (1.00)

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

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

8 (46.25) (46.25)

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

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

11 (46.25) (46.25)

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

13 D. OFFICE OF STATE FIRE MARSHAL

14 PERSONAL SERVICE

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

16 (32.00) (32.00)

17 OTHER PERSONAL SERVICES 150,000 150,000

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

19 (32.00) (32.00)

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

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21 TOTAL OFFICE OF STATE FIRE

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

23 (32.00) (32.00)

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

25 E. ELEVATORS & AMUSEMENT RIDES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 625,000 700,000

28 (14.00) (14.00)

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29 TOTAL PERSONAL SERVICE 625,000 700,000

30 (14.00) (14.00)

31 OTHER OPERATING EXPENSES 175,000 175,000

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32 TOTAL ELEVATORS & AMUSEMENT

33 RIDES 800,000 875,000

34 (14.00) (14.00)

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

36 F. PROF & OCCUPATIONAL

37 LICENSING

38 PERSONAL SERVICE

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

40 (167.90) (167.90)

SEC. 65-0003 SECTION 65 PAGE 0241

DEPT OF LABOR, LICENSING AND REGULATION

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER PERSONAL SERVICES 675,000 800,000

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

3 (167.90) (167.90)

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

5 SPECIAL ITEMS

6 RESEARCH & EDUCATION 105,000 105,000

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7 TOTAL SPECIAL ITEMS 105,000 105,000

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8 TOTAL PROFESSIONAL &

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

10 (167.90) (167.90)

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

12 G. LABOR SERVICES

13 PERSONAL SERVICE

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

15 (6.00) (6.00) (6.00)

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

17 (6.00) (6.00) (6.00)

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

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

20 (6.00) (6.00) (6.00)

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

22 H. BUILDING CODES

23 PERSONAL SERVICE

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

25 (20.25) (20.25)

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

27 (20.25) (20.25)

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

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

30 (20.25) (20.25)

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

32 TOTAL PROGRAMS AND SERVICES 26,059,897 1,566,107 26,662,019 1,027,063

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

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

35 III. EMPLOYEE BENEFITS

36 C. STATE EMPLOYER CONTRIBUTIONS

37 EMPLOYER CONTRIBUTIONS 4,646,492 441,492 5,346,492 441,492

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38 TOTAL FRINGE BENEFITS 4,646,492 441,492 5,346,492 441,492

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SEC. 65-0004 SECTION 65 PAGE 0242

DEPT OF LABOR, LICENSING AND REGULATION

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL EMPLOYEE BENEFITS 4,646,492 441,492 5,346,492 441,492

2 ================================================================================================

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

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

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