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DEPT OF LABOR, LICENSING AND REGULATION

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 124,973 124,973

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 2,991,824 3,081,824

6 (60.09) (60.09)

7 OTHER PERSONAL SERVICES 500,000 500,000

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8 TOTAL PERSONAL SERVICE 3,616,797 3,706,797

9 (61.09) (61.09)

10 OTHER OPERATING EXPENSES 1,400,000 1,282,996

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

12 TOTAL ADMINISTRATION 5,016,797 4,989,793

13 (61.09) (61.09)

14 ================================================================================================

15 II. PROGRAMS & SERVICES

16 A. OSHA VOLUNTARY PROGRAMS

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 592,564 36,313 592,564 36,313

19 (19.98) (6.26) (19.98) (6.26)

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20 TOTAL PERSONAL SERVICE 592,564 36,313 592,564 36,313

21 (19.98) (6.26) (19.98) (6.26)

22 OTHER OPERATING EXPENSES 243,371 40,000 243,371 40,000

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23 TOTAL OSHA VOLUNTARY PROGRAMS 835,935 76,313 835,935 76,313

24 (19.98) (6.26) (19.98) (6.26)

25 ================================================================================================

26 B. OCCUPATIONAL SAFETY & HEALTH

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 1,747,991 816,428 1,747,991 816,428

29 (47.44) (25.56) (47.44) (25.56)

30 OTHER PERSONAL SERVICES 8,313 4,218 8,313 4,218

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31 TOTAL PERSONAL SERVICE 1,756,304 820,646 1,756,304 820,646

32 (47.44) (25.56) (47.44) (25.56)

33 OTHER OPERATING EXPENSES 793,288 191,562 793,288 191,562

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34 TOTAL OCCUPATIONAL SAFETY &

35 HEALTH 2,549,592 1,012,208 2,549,592 1,012,208

36 (47.44) (25.56) (47.44) (25.56)

37 ================================================================================================

38 C. FIRE ACADEMY

39 PERSONAL SERVICE

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---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 CLASSIFIED POSITIONS 1,660,000 1,708,000

2 (45.25) (40.00)

3 UNCLASSIFIED POSITIONS 70,000 72,100

4 (1.00) (1.00)

5 OTHER PERSONAL SERVICES 1,150,000 1,184,500

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6 TOTAL PERSONAL SERVICE 2,880,000 2,964,600

7 (46.25) (41.00)

8 OTHER OPERATING EXPENSES 4,080,000 3,970,020

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9 TOTAL FIRE ACADEMY 6,960,000 6,934,620

10 (46.25) (41.00)

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12 D. STATE FIRE MARSHAL

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 1,350,000 1,595,500

15 (32.00) (32.00)

16 OTHER PERSONAL SERVICES 150,000 204,500

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17 TOTAL PERSONAL SERVICE 1,500,000 1,800,000

18 (32.00) (32.00)

19 OTHER OPERATING EXPENSES 1,415,000 1,025,000

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20 TOTAL OFFICE OF STATE FIRE

21 MARSHAL 2,915,000 2,825,000

22 (32.00) (32.00)

23 ================================================================================================

24 E. ELEVATORS & AMUSEMENT RIDES

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 700,000 700,000

27 (14.00) (7.00)

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28 TOTAL PERSONAL SERVICE 700,000 700,000

29 (14.00) (7.00)

30 OTHER OPERATING EXPENSES 215,000 215,000

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31 TOTAL ELEVATORS & AMUSEMENT

32 RIDES 915,000 915,000

33 (14.00) (7.00)

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

35 F. PROF & OCCUPATIONAL

36 LICENSING

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 7,250,000 7,250,000

39 (169.90) (169.90)

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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 900,000 900,000

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2 TOTAL PERSONAL SERVICE 8,150,000 8,150,000

3 (169.90) (169.90)

4 OTHER OPERATING EXPENSES 6,883,069 6,883,069

5 SPECIAL ITEMS

6 RESEARCH & EDUCATION 200,000 200,000

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7 TOTAL SPECIAL ITEMS 200,000 200,000

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8 TOTAL PROFESSIONAL &

9 OCCUPATIONAL LICENSING 15,233,069 15,233,069

10 (169.90) (169.90)

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12 G. LABOR SERVICES

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 70,000 70,000

15 (5.00)

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16 TOTAL PERSONAL SERVICE 70,000 70,000

17 (5.00)

18 OTHER OPERATING EXPENSES 15,000 15,000

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19 TOTAL LABOR SERVICES 85,000 85,000

20 (5.00)

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

22 H. BUILDING CODES

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 430,000 430,000

25 (20.25) (12.56)

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26 TOTAL PERSONAL SERVICE 430,000 430,000

27 (20.25) (12.56)

28 OTHER OPERATING EXPENSES 350,000 350,000

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29 TOTAL BUILDING CODES 780,000 780,000

30 (20.25) (12.56)

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

32 TOTAL PROGRAMS AND SERVICES 30,273,596 1,088,521 30,158,216 1,088,521

33 (354.82) (31.82) (329.88) (31.82)

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

35 III. EMPLOYEE BENEFITS

36 C. STATE EMPLOYER CONTRIBUTIONS

37 EMPLOYER CONTRIBUTIONS 5,708,569 208,569 5,850,953 208,569

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38 TOTAL FRINGE BENEFITS 5,708,569 208,569 5,850,953 208,569

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---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 5,708,569 208,569 5,850,953 208,569

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

3 DEPT OF LABOR, LICENSING AND

4 REGULATION

5

6 TOTAL FUNDS AVAILABLE 40,998,962 1,297,090 40,998,962 1,297,090

7 TOTAL AUTHORIZED FTE POSITIONS (415.91) (31.82) (390.97) (31.82)

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