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DEPT OF LABOR, LICENSING AND REGULATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 124,973 124,973 124,973 107,645

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

5 CLASSIFIED POSITIONS 3,081,824 3,181,824 3,181,824 3,199,152

6 (58.09) (60.09) (60.09) (60.09)

7 NEW POSITIONS

*8 ADMINISTRATIVE ASSISTANT*

9 (2.00) (2.00) (2.00)

*10 ATTORNEY I*

11 (3.00) (3.00) (3.00)

*12 AUDITOR IV*

13 (1.00) (1.00) (1.00)

*14 SENIOR INFOR RESOURCE*

15

*16 CONSULTANT*

17 (1.00) (1.00) (1.00)

*18 SYSTEMS PROGRAMMER I*

19 (1.00) (1.00) (1.00)

20 UNCLASSIFIED POSITIONS

21 (2.00)

22 OTHER PERSONAL SERVICES 500,000 500,000 500,000 500,000

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23 TOTAL PERSONAL SERVICE 3,706,797 3,806,797 3,806,797 3,806,797

24 (61.09) (69.09) (69.09) (69.09)

25 OTHER OPERATING EXPENSES 1,282,996 1,282,996 1,282,996 1,282,996

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

27 TOTAL ADMINISTRATION 4,989,793 5,089,793 5,089,793 5,089,793

28 (61.09) (69.09) (69.09) (69.09)

29 ================================================================================================

30 II. PROGRAMS & SERVICES

31 A. OSHA VOLUNTARY PROGRAMS

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 600,575 36,313 601,301 37,039 601,301 37,039 601,301 37,039

34 (19.98) (6.26) (19.98) (6.26) (19.98) (6.26) (19.98) (6.26)

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35 TOTAL PERSONAL SERVICE 600,575 36,313 601,301 37,039 601,301 37,039 601,301 37,039

36 (19.98) (6.26) (19.98) (6.26) (19.98) (6.26) (19.98) (6.26)

37 OTHER OPERATING EXPENSES 293,161 40,000 293,161 40,000 293,161 40,000 293,161 40,000

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38 TOTAL OSHA VOLUNTARY PROGRAMS 893,736 76,313 894,462 77,039 894,462 77,039 894,462 77,039

39 (19.98) (6.26) (19.98) (6.26) (19.98) (6.26) (19.98) (6.26)

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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 B. OCCUPATIONAL SAFETY & HEALTH

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 1,882,922 816,428 1,899,250 832,756 1,899,250 832,756 1,899,250 832,756

4 (47.44) (25.56) (47.44) (25.56) (47.44) (25.56) (47.44) (25.56)

5 OTHER PERSONAL SERVICES 8,313 4,218 8,397 4,302 8,397 4,302 8,397 4,302

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6 TOTAL PERSONAL SERVICE 1,891,235 820,646 1,907,647 837,058 1,907,647 837,058 1,907,647 837,058

7 (47.44) (25.56) (47.44) (25.56) (47.44) (25.56) (47.44) (25.56)

8 OTHER OPERATING EXPENSES 366,868 191,562 400,355 191,562 400,355 191,562 400,355 191,562

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9 TOTAL OCCUPATIONAL SAFETY &

10 HEALTH 2,258,103 1,012,208 2,308,002 1,028,620 2,308,002 1,028,620 2,308,002 1,028,620

11 (47.44) (25.56) (47.44) (25.56) (47.44) (25.56) (47.44) (25.56)

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

13 C. FIRE ACADEMY

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 1,753,763 1,451,463 1,451,463 1,451,463

16 (41.00) (41.00) (41.00) (41.00)

17 UNCLASSIFIED POSITIONS 302,300

18 OTHER PERSONAL SERVICES 1,184,500 1,789,100 1,789,100 1,789,100

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19 TOTAL PERSONAL SERVICE 3,240,563 3,240,563 3,240,563 3,240,563

20 (41.00) (41.00) (41.00) (41.00)

21 OTHER OPERATING EXPENSES 4,079,111 4,079,111 4,079,111 4,079,111

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22 TOTAL FIRE ACADEMY 7,319,674 7,319,674 7,319,674 7,319,674

23 (41.00) (41.00) (41.00) (41.00)

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25 D. STATE FIRE MARSHAL

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 1,450,841 1,650,841 1,650,841 1,650,841

28 (32.00) (32.00) (32.00) (32.00)

29 OTHER PERSONAL SERVICES 305,622 305,622 305,622 305,622

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30 TOTAL PERSONAL SERVICE 1,756,463 1,956,463 1,956,463 1,956,463

31 (32.00) (32.00) (32.00) (32.00)

32 OTHER OPERATING EXPENSES 824,303 1,290,816 1,290,816 1,290,816

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33 TOTAL OFFICE OF STATE FIRE

34 MARSHAL 2,580,766 3,247,279 3,247,279 3,247,279

35 (32.00) (32.00) (32.00) (32.00)

36 ================================================================================================

37 E. ELEVATORS & AMUSEMENT RIDES

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 700,000 700,000 700,000 700,000

40 (7.00) (7.00) (7.00) (7.00)

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---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 NEW POSITIONS

*2 ADMINISTRATIVE ASSISTANT*

3 (1.00) (1.00) (1.00)

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4 TOTAL PERSONAL SERVICE 700,000 700,000 700,000 700,000

5 (7.00) (8.00) (8.00) (8.00)

6 OTHER OPERATING EXPENSES 215,000 215,000 215,000 215,000

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7 TOTAL ELEVATORS & AMUSEMENT

8 RIDES 915,000 915,000 915,000 915,000

9 (7.00) (8.00) (8.00) (8.00)

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11 F. PROF & OCCUPATIONAL

12 LICENSING

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 7,154,295 7,154,295 7,154,295 7,154,295

15 (168.90) (168.90) (168.90) (168.90)

16 NEW POSITIONS

*17 ADMINISTRATIVE ASSISTANT*

18 (1.00) (1.00) (1.00)

*19 INSPECTOR I*

20 (2.00) (2.00) (2.00)

*21 PHARMACIST*

22 (1.00) (1.00) (1.00)

23 UNCLASSIFIED POSITIONS 95,705 97,618 97,618 97,618

24 (1.00) (1.00) (1.00) (1.00)

25 OTHER PERSONAL SERVICES 900,000 411,514 411,514 411,514

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26 TOTAL PERSONAL SERVICE 8,150,000 7,663,427 7,663,427 7,663,427

27 (169.90) (173.90) (173.90) (173.90)

28 OTHER OPERATING EXPENSES 6,883,069 6,383,069 6,383,069 6,383,069

29 SPECIAL ITEMS

30 RESEARCH & EDUCATION 200,000 200,000 200,000 200,000

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31 TOTAL SPECIAL ITEMS 200,000 200,000 200,000 200,000

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32 TOTAL PROFESSIONAL &

33 OCCUPATIONAL LICENSING 15,233,069 14,246,496 14,246,496 14,246,496

34 (169.90) (173.90) (173.90) (173.90)

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36 G. LABOR SERVICES

37 OTHER OPERATING EXPENSES 85,000 85,000 85,000 85,000

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38 TOTAL LABOR SERVICES 85,000 85,000 85,000 85,000

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---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 H. BUILDING CODES

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 430,000 430,000 430,000 430,000

4 (12.56) (12.56) (12.56) (12.56)

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5 TOTAL PERSONAL SERVICE 430,000 430,000 430,000 430,000

6 (12.56) (12.56) (12.56) (12.56)

7 OTHER OPERATING EXPENSES 350,000 350,000 350,000 350,000

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8 TOTAL BUILDING CODES 780,000 780,000 780,000 780,000

9 (12.56) (12.56) (12.56) (12.56)

10 ================================================================================================

11 TOTAL PROGRAMS AND SERVICES 30,065,348 1,088,521 29,795,913 1,105,659 29,795,913 1,105,659 29,795,913 1,105,659

12 (329.88) (31.82) (334.88) (31.82) (334.88) (31.82) (334.88) (31.82)

13 ================================================================================================

14 III. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 5,958,211 222,959 6,162,166 240,341 6,162,166 240,341 6,162,166 240,341

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17 TOTAL FRINGE BENEFITS 5,958,211 222,959 6,162,166 240,341 6,162,166 240,341 6,162,166 240,341

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 5,958,211 222,959 6,162,166 240,341 6,162,166 240,341 6,162,166 240,341

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21 DEPT OF LABOR, LICENSING AND

22 REGULATION

23

24 TOTAL FUNDS AVAILABLE 41,013,352 1,311,480 41,047,872 1,346,000 41,047,872 1,346,000 41,047,872 1,346,000

25 TOTAL AUTHORIZED FTE POSITIONS (390.97) (31.82) (403.97) (31.82) (403.97) (31.82) (403.97) (31.82)

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