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DEPT OF LABOR, LICENSING AND REGULATION

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

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 3,081,824 3,181,824

6 (58.09) (60.09)

7 NEW POSITIONS

*8 ADMINISTRATIVE ASSISTANT*

9 (2.00)

*10 ATTORNEY I*

11 (3.00)

*12 AUDITOR IV*

13 (1.00)

*14 SENIOR INFOR RESOURCE*

15

*16 CONSULTANT*

17 (1.00)

*18 SYSTEMS PROGRAMMER I*

19 (1.00)

20 UNCLASSIFIED POSITIONS

21 (2.00)

22 OTHER PERSONAL SERVICES 500,000 500,000

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

24 (61.09) (69.09)

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

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

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

28 (61.09) (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

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

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

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

37 OTHER OPERATING EXPENSES 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

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

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DEPT OF LABOR, LICENSING AND REGULATION

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

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 B. OCCUPATIONAL SAFETY & HEALTH

2 PERSONAL SERVICE

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

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

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

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

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

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

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9 TOTAL OCCUPATIONAL SAFETY &

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

11 (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

16 (41.00) (41.00)

17 UNCLASSIFIED POSITIONS 302,300

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

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

20 (41.00) (41.00)

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

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

23 (41.00) (41.00)

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

25 D. STATE FIRE MARSHAL

26 PERSONAL SERVICE

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

28 (32.00) (32.00)

29 OTHER PERSONAL SERVICES 305,622 305,622

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

31 (32.00) (32.00)

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

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33 TOTAL OFFICE OF STATE FIRE

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

35 (32.00) (32.00)

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

37 E. ELEVATORS & AMUSEMENT RIDES

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 700,000 700,000

40 (7.00) (7.00)

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DEPT OF LABOR, LICENSING AND REGULATION

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

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 NEW POSITIONS

*2 ADMINISTRATIVE ASSISTANT*

3 (1.00)

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4 TOTAL PERSONAL SERVICE 700,000 700,000

5 (7.00) (8.00)

6 OTHER OPERATING EXPENSES 215,000 215,000

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7 TOTAL ELEVATORS & AMUSEMENT

8 RIDES 915,000 915,000

9 (7.00) (8.00)

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

11 F. PROF & OCCUPATIONAL

12 LICENSING

13 PERSONAL SERVICE

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

15 (168.90) (168.90)

16 NEW POSITIONS

*17 ADMINISTRATIVE ASSISTANT*

18 (1.00)

*19 INSPECTOR I*

20 (2.00)

*21 PHARMACIST*

22 (1.00)

23 UNCLASSIFIED POSITIONS 95,705 97,618

24 (1.00) (1.00)

25 OTHER PERSONAL SERVICES 900,000 411,514

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

27 (169.90) (173.90)

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

29 SPECIAL ITEMS

30 RESEARCH & EDUCATION 200,000 200,000

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31 TOTAL SPECIAL ITEMS 200,000 200,000

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32 TOTAL PROFESSIONAL &

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

34 (169.90) (173.90)

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

36 G. LABOR SERVICES

37 OTHER OPERATING EXPENSES 85,000 85,000

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38 TOTAL LABOR SERVICES 85,000 85,000

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DEPT OF LABOR, LICENSING AND REGULATION

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

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 H. BUILDING CODES

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 430,000 430,000

4 (12.56) (12.56)

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5 TOTAL PERSONAL SERVICE 430,000 430,000

6 (12.56) (12.56)

7 OTHER OPERATING EXPENSES 350,000 350,000

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8 TOTAL BUILDING CODES 780,000 780,000

9 (12.56) (12.56)

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

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

12 (329.88) (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

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

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

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

20 ================================================================================================

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

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

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