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DEPT OF LABOR, LICENSING AND REGULATION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 116,797 116,797 116,797 116,797

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

5 CLASSIFIED POSITIONS 2,867,836 67,836 3,000,000 3,000,000

6 (62.36) (12.27) (62.36) (13.27) (62.36) (13.27)

7 UNCLASSIFIED POSITIONS

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

9 OTHER PERSONAL SERVICES 500,000 500,000

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10 TOTAL PERSONAL SERVICE 2,984,633 184,633 3,616,797 3,616,797

11 (64.36) (13.52) (64.36) (13.52) (64.36) (13.52)

12 OTHER OPERATING EXPENSES 1,250,000 1,400,000 1,400,000

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

14 TOTAL ADMINISTRATION 4,234,633 184,633 5,016,797 5,016,797

15 (64.36) (13.52) (64.36) (13.52) (64.36) (13.52)

16 ================================================================================================

17 II. PROGRAMS & SERVICES

18 A. OSHA VOLUNTARY PROGRAMS

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 777,704 271,453 604,109 47,858 604,109 47,858

21 (19.23) (6.26) (19.23) (6.26) (19.23) (6.26)

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22 TOTAL PERSONAL SERVICE 777,704 271,453 604,109 47,858 604,109 47,858

23 (19.23) (6.26) (19.23) (6.26) (19.23) (6.26)

24 OTHER OPERATING EXPENSES 233,371 40,000 243,371 40,000 243,371 40,000

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25 TOTAL OSHA VOLUNTARY PROGRAMS 1,011,075 311,453 847,480 87,858 847,480 87,858

26 (19.23) (6.26) (19.23) (6.26) (19.23) (6.26)

27 ================================================================================================

28 B. OCCUPATIONAL SAFETY & HEALTH

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 1,860,610 929,047 1,860,610 929,047 1,860,610 929,047

31 (43.92) (22.04) (43.92) (22.04) (43.92) (22.04)

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

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33 TOTAL PERSONAL SERVICE 1,868,800 933,142 1,868,800 933,142 1,868,800 933,142

34 (43.92) (22.04) (43.92) (22.04) (43.92) (22.04)

35 OTHER OPERATING EXPENSES 592,788 191,062 792,788 191,062 792,788 191,062

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36 TOTAL OCCUPATIONAL SAFETY &

37 HEALTH 2,461,588 1,124,204 2,661,588 1,124,204 2,661,588 1,124,204

38 (43.92) (22.04) (43.92) (22.04) (43.92) (22.04)

39 ================================================================================================

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DEPT OF LABOR, LICENSING AND REGULATION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 C. FIRE ACADEMY

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 1,660,000 1,660,000 1,660,000

4 (45.25) (45.25) (45.25)

5 UNCLASSIFIED POSITIONS 70,000 70,000 70,000

6 (1.00) (1.00) (1.00)

7 OTHER PERSONAL SERVICES 1,150,000 1,150,000 1,150,000

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8 TOTAL PERSONAL SERVICE 2,880,000 2,880,000 2,880,000

9 (46.25) (46.25) (46.25)

10 OTHER OPERATING EXPENSES 3,830,000 4,080,000 4,080,000

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11 TOTAL FIRE ACADEMY 6,710,000 6,960,000 6,960,000

12 (46.25) (46.25) (46.25)

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

14 D. OFFICE OF STATE FIRE MARSHAL

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 1,350,000 1,350,000 1,350,000

17 (32.00) (32.00) (32.00)

18 OTHER PERSONAL SERVICES 150,000 150,000 150,000

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19 TOTAL PERSONAL SERVICE 1,500,000 1,500,000 1,500,000

20 (32.00) (32.00) (32.00)

21 OTHER OPERATING EXPENSES 1,000,000 1,415,000 1,415,000

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22 TOTAL OFFICE OF STATE FIRE

23 MARSHAL 2,500,000 2,915,000 2,915,000

24 (32.00) (32.00) (32.00)

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

26 E. ELEVATORS & AMUSEMENT RIDES

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 700,000 700,000 700,000

29 (14.00) (14.00) (14.00)

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30 TOTAL PERSONAL SERVICE 700,000 700,000 700,000

31 (14.00) (14.00) (14.00)

32 OTHER OPERATING EXPENSES 175,000 215,000 215,000

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33 TOTAL ELEVATORS & AMUSEMENT

34 RIDES 875,000 915,000 915,000

35 (14.00) (14.00) (14.00)

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

37 F. PROF & OCCUPATIONAL

38 LICENSING

39 PERSONAL SERVICE

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DEPT OF LABOR, LICENSING AND REGULATION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 6,750,000 7,250,000 7,250,000

2 (167.90) (167.90) (167.90)

3 OTHER PERSONAL SERVICES 800,000 900,000 900,000

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4 TOTAL PERSONAL SERVICE 7,550,000 8,150,000 8,150,000

5 (167.90) (167.90) (167.90)

6 OTHER OPERATING EXPENSES 5,000,000 7,000,000 7,000,000

7 SPECIAL ITEMS

8 RESEARCH & EDUCATION 105,000 200,000 200,000

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9 TOTAL SPECIAL ITEMS 105,000 200,000 200,000

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10 TOTAL PROFESSIONAL &

11 OCCUPATIONAL LICENSING 12,655,000 15,350,000 15,350,000

12 (167.90) (167.90) (167.90)

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

14 G. LABOR SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 5,299 5,299 75,299 5,299 75,299 5,299

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

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18 TOTAL PERSONAL SERVICE 5,299 5,299 75,299 5,299 75,299 5,299

19 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

20 OTHER OPERATING EXPENSES 500 500 15,500 500 15,500 500

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21 TOTAL LABOR SERVICES 5,799 5,799 90,799 5,799 90,799 5,799

22 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

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

24 H. BUILDING CODES

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 430,000 430,000 430,000

27 (20.25) (20.25) (20.25)

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28 TOTAL PERSONAL SERVICE 430,000 430,000 430,000

29 (20.25) (20.25) (20.25)

30 OTHER OPERATING EXPENSES 350,000 350,000 350,000

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31 TOTAL BUILDING CODES 780,000 780,000 780,000

32 (20.25) (20.25) (20.25)

33 ================================================================================================

34 TOTAL ILLEGAL IMMIGRATION

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

36 TOTAL PROGRAMS AND SERVICES 26,998,462 1,441,456 30,519,867 1,217,861 30,519,867 1,217,861

37 (349.55) (34.30) (349.55) (34.30) (349.55) (34.30)

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

39 III. EMPLOYEE BENEFITS

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DEPT OF LABOR, LICENSING AND REGULATION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 C. STATE EMPLOYER CONTRIBUTIONS

2 EMPLOYER CONTRIBUTIONS 5,147,233 242,233 5,648,817 148,817 5,648,817 148,817

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3 TOTAL FRINGE BENEFITS 5,147,233 242,233 5,648,817 148,817 5,648,817 148,817

4 ================================================================================================

5 TOTAL EMPLOYEE BENEFITS 5,147,233 242,233 5,648,817 148,817 5,648,817 148,817

6 ================================================================================================

7 DEPT OF LABOR, LICENSING AND

8 REGULATION

9

10 TOTAL FUNDS AVAILABLE 36,380,328 1,868,322 41,185,481 1,366,678 41,185,481 1,366,678

11 TOTAL AUTHORIZED FTE POSITIONS (413.91) (47.82) (413.91) (47.82) (413.91) (47.82)

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