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DEPT OF LABOR, LICENSING AND REGULATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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

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

5 CLASSIFIED POSITIONS 3,000,000 3,000,000 3,000,000 3,000,000

6 (63.36) (13.27) (62.36) (2.27) (62.36) (2.27) (62.36) (2.27)

7 UNCLASSIFIED POSITIONS

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

9 OTHER PERSONAL SERVICES 500,000 500,000 500,000 500,000

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10 TOTAL PERSONAL SERVICE 3,616,797 3,616,797 3,616,797 3,616,797

11 (65.36) (13.52) (64.36) (2.52) (64.36) (2.52) (64.36) (2.52)

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

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

14 TOTAL ADMINISTRATION 5,016,797 5,016,797 5,016,797 5,016,797

15 (65.36) (13.52) (64.36) (2.52) (64.36) (2.52) (64.36) (2.52)

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

17 II. PROGRAMS & SERVICES

18 A. OSHA VOLUNTARY PROGRAMS

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 586,207 29,956 591,506 35,255 591,506 35,255 591,506 35,255

21 (21.23) (6.26) (19.23) (6.26) (19.23) (6.26) (19.23) (6.26)

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22 TOTAL PERSONAL SERVICE 586,207 29,956 591,506 35,255 591,506 35,255 591,506 35,255

23 (21.23) (6.26) (19.23) (6.26) (19.23) (6.26) (19.23) (6.26)

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

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25 TOTAL OSHA VOLUNTARY PROGRAMS 829,578 69,956 834,877 75,255 834,877 75,255 834,877 75,255

26 (21.23) (6.26) (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 1,724,211 792,648 1,724,211 792,648 1,724,211 792,648

31 (43.92) (22.04) (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 8,190 4,095

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33 TOTAL PERSONAL SERVICE 1,868,800 933,142 1,732,401 796,743 1,732,401 796,743 1,732,401 796,743

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

35 OTHER OPERATING EXPENSES 792,788 191,062 793,288 191,562 793,288 191,562 793,288 191,562

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36 TOTAL OCCUPATIONAL SAFETY &

37 HEALTH 2,661,588 1,124,204 2,525,689 988,305 2,525,689 988,305 2,525,689 988,305

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

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

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DEPT OF LABOR, LICENSING AND REGULATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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 C. FIRE ACADEMY

2 PERSONAL SERVICE

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

4 (45.25) (45.25) (45.25) (45.25)

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

6 (1.00) (1.00) (1.00) (1.00)

7 OTHER PERSONAL SERVICES 1,150,000 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 2,880,000

9 (46.25) (46.25) (46.25) (46.25)

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

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

12 (46.25) (46.25) (46.25) (46.25)

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

14 D. STATE FIRE MARSHAL

15 PERSONAL SERVICE

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

17 (32.00) (32.00) (32.00) (32.00)

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

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

20 (32.00) (32.00) (32.00) (32.00)

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

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22 TOTAL OFFICE OF STATE FIRE

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

24 (32.00) (32.00) (32.00) (32.00)

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

26 E. ELEVATORS & AMUSEMENT RIDES

27 PERSONAL SERVICE

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

29 (14.00) (14.00) (14.00) (14.00)

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

31 (14.00) (14.00) (14.00) (14.00)

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

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33 TOTAL ELEVATORS & AMUSEMENT

34 RIDES 915,000 915,000 915,000 915,000

35 (14.00) (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

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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

2 (167.90) (167.90) (167.90) (167.90)

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

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

5 (167.90) (167.90) (167.90) (167.90)

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

7 SPECIAL ITEMS

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

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

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10 TOTAL PROFESSIONAL &

11 OCCUPATIONAL LICENSING 15,350,000 15,350,000 15,350,000 15,350,000

12 (167.90) (167.90) (167.90) (167.90)

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

14 G. LABOR SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 75,299 5,299 70,000 70,000 70,000

17 (6.00) (6.00) (6.00) (5.00) (6.00) (5.00) (6.00) (1.00)

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18 TOTAL PERSONAL SERVICE 75,299 5,299 70,000 70,000 70,000

19 (6.00) (6.00) (6.00) (5.00) (6.00) (5.00) (6.00) (1.00)

20 OTHER OPERATING EXPENSES 15,500 500 15,000 15,000 15,000

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21 TOTAL LABOR SERVICES 90,799 5,799 85,000 85,000 85,000

22 (6.00) (6.00) (6.00) (5.00) (6.00) (5.00) (6.00) (1.00)

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

24 H. BUILDING CODES

25 PERSONAL SERVICE

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

27 (20.25) (20.25) (20.25) (20.25)

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

29 (20.25) (20.25) (20.25) (20.25)

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

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

32 (20.25) (20.25) (20.25) (20.25)

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

34 I. ILLEGAL IMMIGRATION

35 NEW POSITIONS ADDED BY THE

36 BUDGET AND CONTROL BOARD

37 *PROGRAM ASSISTANT*

38 (1.00) (1.00) (1.00)

39 *INVESTIGATOR III*

40 (2.00) (2.00) (2.00)

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DEPT OF LABOR, LICENSING AND REGULATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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)

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1 TOTAL PERSONAL SERVICE

2 (3.00) (3.00) (3.00)

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3 TOTAL PERSONAL SERVICE

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4 TOTAL ILLEGAL IMMIGRATION

5 (3.00) (3.00) (3.00)

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

7 TOTAL PROGRAMS AND SERVICES 30,501,965 1,199,959 30,365,566 1,063,560 30,365,566 1,063,560 30,365,566 1,063,560

8 (351.55) (34.30) (352.55) (33.30) (352.55) (33.30) (352.55) (29.30)

9 ================================================================================================

10 III. EMPLOYEE BENEFITS

11 C. STATE EMPLOYER CONTRIBUTIONS

12 EMPLOYER CONTRIBUTIONS 5,664,029 164,029 5,664,029 164,029 5,664,029 164,029 5,664,029 164,029

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13 TOTAL FRINGE BENEFITS 5,664,029 164,029 5,664,029 164,029 5,664,029 164,029 5,664,029 164,029

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

15 TOTAL EMPLOYEE BENEFITS 5,664,029 164,029 5,664,029 164,029 5,664,029 164,029 5,664,029 164,029

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

17 DEPT OF LABOR, LICENSING AND

18 REGULATION

19

20 TOTAL FUNDS AVAILABLE 41,182,791 1,363,988 41,046,392 1,227,589 41,046,392 1,227,589 41,046,392 1,227,589

21 TOTAL AUTHORIZED FTE POSITIONS (416.91) (47.82) (416.91) (35.82) (416.91) (35.82) (416.91) (31.82)

22 ================================================================================================