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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 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 124,973 124,973 124,973 124,973

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

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

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

7 OTHER PERSONAL SERVICES 500,000 500,000 500,000 500,000

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

9 (61.09) (61.09) (61.09) (61.09)

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

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

13 (61.09) (61.09) (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 36,313 592,564 36,313 592,564 36,313

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

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

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

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

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

24 (19.98) (6.26) (19.98) (6.26) (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 1,747,991 816,428 1,747,991 816,428

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

30 OTHER PERSONAL SERVICES 8,313 4,218 8,313 4,218 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 1,756,304 820,646 1,756,304 820,646

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

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

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34 TOTAL OCCUPATIONAL SAFETY &

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

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

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38 C. FIRE ACADEMY

39 PERSONAL SERVICE

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

2 (45.25) (40.00) (40.00) (40.00)

3 UNCLASSIFIED POSITIONS 70,000 72,100 72,100 72,100

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

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

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

7 (46.25) (41.00) (41.00) (41.00)

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

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

10 (46.25) (41.00) (41.00) (41.00)

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12 D. STATE FIRE MARSHAL

13 PERSONAL SERVICE

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

15 (32.00) (32.00) (32.00) (32.00)

16 OTHER PERSONAL SERVICES 150,000 204,500 204,500 204,500

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

18 (32.00) (32.00) (32.00) (32.00)

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

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20 TOTAL OFFICE OF STATE FIRE

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

22 (32.00) (32.00) (32.00) (32.00)

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

24 E. ELEVATORS & AMUSEMENT RIDES

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 700,000 700,000 700,000 700,000

27 (14.00) (7.00) (7.00) (7.00)

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28 TOTAL PERSONAL SERVICE 700,000 700,000 700,000 700,000

29 (14.00) (7.00) (7.00) (7.00)

30 OTHER OPERATING EXPENSES 215,000 215,000 215,000 215,000

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31 TOTAL ELEVATORS & AMUSEMENT

32 RIDES 915,000 915,000 915,000 915,000

33 (14.00) (7.00) (7.00) (7.00)

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35 F. PROF & OCCUPATIONAL

36 LICENSING

37 PERSONAL SERVICE

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

39 (169.90) (169.90) (169.90) (169.90)

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

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

3 (169.90) (169.90) (169.90) (169.90)

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

5 SPECIAL ITEMS

6 RESEARCH & EDUCATION 200,000 200,000 200,000 200,000

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7 TOTAL SPECIAL ITEMS 200,000 200,000 200,000 200,000

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8 TOTAL PROFESSIONAL &

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

10 (169.90) (169.90) (169.90) (169.90)

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

12 G. LABOR SERVICES

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 70,000 70,000 70,000 70,000

15 (5.00)

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16 TOTAL PERSONAL SERVICE 70,000 70,000 70,000 70,000

17 (5.00)

18 OTHER OPERATING EXPENSES 15,000 15,000 15,000 15,000

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19 TOTAL LABOR SERVICES 85,000 85,000 85,000 85,000

20 (5.00)

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

22 H. BUILDING CODES

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 430,000 430,000 430,000 430,000

25 (20.25) (12.56) (12.56) (12.56)

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26 TOTAL PERSONAL SERVICE 430,000 430,000 430,000 430,000

27 (20.25) (12.56) (12.56) (12.56)

28 OTHER OPERATING EXPENSES 350,000 350,000 350,000 350,000

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29 TOTAL BUILDING CODES 780,000 780,000 780,000 780,000

30 (20.25) (12.56) (12.56) (12.56)

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

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

33 (354.82) (31.82) (329.88) (31.82) (329.88) (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 5,850,953 208,569 5,852,378 209,994

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38 TOTAL FRINGE BENEFITS 5,708,569 208,569 5,850,953 208,569 5,850,953 208,569 5,852,378 209,994

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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 TOTAL EMPLOYEE BENEFITS 5,708,569 208,569 5,850,953 208,569 5,850,953 208,569 5,852,378 209,994

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4 REGULATION

5

6 TOTAL FUNDS AVAILABLE 40,998,962 1,297,090 40,998,962 1,297,090 40,998,962 1,297,090 41,000,387 1,298,515

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

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