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DEPT OF LABOR, LICENSING AND REGULATION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED HOUSE BILL SENATE 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 124,973 124,973 124,973

4 (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 3,081,824 3,081,824 3,081,824

6 (60.09) (59.09) (58.09)

7 UNCLASSIFIED POSITIONS

8 (1.00) (2.00)

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

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10 TOTAL PERSONAL SERVICE 3,706,797 3,706,797 3,706,797

11 (61.09) (61.09) (61.09)

12 OTHER OPERATING EXPENSES 1,282,996 1,282,996 1,282,996

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

14 TOTAL ADMINISTRATION 4,989,793 4,989,793 4,989,793

15 (61.09) (61.09) (61.09)

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

17 II. PROGRAMS & SERVICES

18 A. OSHA VOLUNTARY PROGRAMS

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 592,564 36,313 600,575 36,313 600,575 36,313

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

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22 TOTAL PERSONAL SERVICE 592,564 36,313 600,575 36,313 600,575 36,313

23 (19.98) (6.26) (19.98) (6.26) (19.98) (6.26)

24 OTHER OPERATING EXPENSES 243,371 40,000 293,161 40,000 293,161 40,000

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25 TOTAL OSHA VOLUNTARY PROGRAMS 835,935 76,313 893,736 76,313 893,736 76,313

26 (19.98) (6.26) (19.98) (6.26) (19.98) (6.26)

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

28 B. OCCUPATIONAL SAFETY & HEALTH

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 1,747,991 816,428 1,882,922 816,428 1,882,922 816,428

31 (47.44) (25.56) (47.44) (25.56) (47.44) (25.56)

32 OTHER PERSONAL SERVICES 8,313 4,218 8,313 4,218 8,313 4,218

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33 TOTAL PERSONAL SERVICE 1,756,304 820,646 1,891,235 820,646 1,891,235 820,646

34 (47.44) (25.56) (47.44) (25.56) (47.44) (25.56)

35 OTHER OPERATING EXPENSES 793,288 191,562 366,868 191,562 366,868 191,562

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36 TOTAL OCCUPATIONAL SAFETY &

37 HEALTH 2,549,592 1,012,208 2,258,103 1,012,208 2,258,103 1,012,208

38 (47.44) (25.56) (47.44) (25.56) (47.44) (25.56)

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

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---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED HOUSE BILL SENATE 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 1,708,000 1,753,763 1,753,763

4 (40.00) (41.00) (41.00)

5 UNCLASSIFIED POSITIONS 72,100 302,300 302,300

6 (1.00)

7 OTHER PERSONAL SERVICES 1,184,500 1,184,500 1,184,500

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8 TOTAL PERSONAL SERVICE 2,964,600 3,240,563 3,240,563

9 (41.00) (41.00) (41.00)

10 OTHER OPERATING EXPENSES 3,970,020 4,079,111 4,079,111

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11 TOTAL FIRE ACADEMY 6,934,620 7,319,674 7,319,674

12 (41.00) (41.00) (41.00)

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

14 D. STATE FIRE MARSHAL

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 1,595,500 1,450,841 1,450,841

17 (32.00) (32.00) (32.00)

18 OTHER PERSONAL SERVICES 204,500 305,622 305,622

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19 TOTAL PERSONAL SERVICE 1,800,000 1,756,463 1,756,463

20 (32.00) (32.00) (32.00)

21 OTHER OPERATING EXPENSES 1,025,000 824,303 824,303

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22 TOTAL OFFICE OF STATE FIRE

23 MARSHAL 2,825,000 2,580,766 2,580,766

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 (7.00) (7.00) (7.00)

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

31 (7.00) (7.00) (7.00)

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

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33 TOTAL ELEVATORS & AMUSEMENT

34 RIDES 915,000 915,000 915,000

35 (7.00) (7.00) (7.00)

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

37 F. PROF & OCCUPATIONAL

38 LICENSING

39 PERSONAL SERVICE

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---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 CLASSIFIED POSITIONS 7,250,000 7,154,295 7,154,295

2 (169.90) (168.90) (168.90)

3 UNCLASSIFIED POSITIONS 95,705 95,705

4 (1.00) (1.00)

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

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6 TOTAL PERSONAL SERVICE 8,150,000 8,150,000 8,150,000

7 (169.90) (169.90) (169.90)

8 OTHER OPERATING EXPENSES 6,883,069 6,883,069 6,883,069

9 SPECIAL ITEMS

10 RESEARCH & EDUCATION 200,000 200,000 200,000

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11 TOTAL SPECIAL ITEMS 200,000 200,000 200,000

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12 TOTAL PROFESSIONAL &

13 OCCUPATIONAL LICENSING 15,233,069 15,233,069 15,233,069

14 (169.90) (169.90) (169.90)

15 ================================================================================================

16 G. LABOR SERVICES

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 70,000

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19 TOTAL PERSONAL SERVICE 70,000

20 OTHER OPERATING EXPENSES 15,000 85,000 85,000

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21 TOTAL LABOR SERVICES 85,000 85,000 85,000

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23 H. BUILDING CODES

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 430,000 430,000 430,000

26 (12.56) (12.56) (12.56)

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27 TOTAL PERSONAL SERVICE 430,000 430,000 430,000

28 (12.56) (12.56) (12.56)

29 OTHER OPERATING EXPENSES 350,000 350,000 350,000

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30 TOTAL BUILDING CODES 780,000 780,000 780,000

31 (12.56) (12.56) (12.56)

32 ================================================================================================

33 TOTAL PROGRAMS AND SERVICES 30,158,216 1,088,521 30,065,348 1,088,521 30,065,348 1,088,521

34 (329.88) (31.82) (329.88) (31.82) (329.88) (31.82)

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

36 III. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER CONTRIBUTIONS

38 EMPLOYER CONTRIBUTIONS 5,865,343 222,959 5,958,211 222,959 5,958,211 222,959

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39 TOTAL FRINGE BENEFITS 5,865,343 222,959 5,958,211 222,959 5,958,211 222,959

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---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 ================================================================================================

2 TOTAL EMPLOYEE BENEFITS 5,865,343 222,959 5,958,211 222,959 5,958,211 222,959

3 ================================================================================================

4 IV. NON-RECURRING APPROPRIATIONS

5 SUPPLEMENTAL - URBAN SEARCH &

6 RESCUE (USAR) 500,000 500,000

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7 TOTAL NON-RECURRING APPRO. 500,000 500,000

8 ================================================================================================

9 TOTAL NON-RECURRING 500,000 500,000

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

11 DEPT OF LABOR, LICENSING AND

12 REGULATION

13 TOTAL RECURRING BASE 41,013,352 1,311,480 41,013,352 1,311,480 41,013,352 1,311,480

14

15 TOTAL FUNDS AVAILABLE 41,513,352 1,811,480 41,013,352 1,311,480 41,013,352 1,311,480

16 TOTAL AUTHORIZED FTE POSITIONS (390.97) (31.82) (390.97) (31.82) (390.97) (31.82)

17 ================================================================================================