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DEPT OF LABOR, LICENSING AND REGULATION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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

4 (1.00) (1.00)

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

6 (62.36) (2.27) (60.09)

7 UNCLASSIFIED POSITIONS

8 (1.00) (.25)

9 OTHER PERSONAL SERVICES 500,000 500,000

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

11 (64.36) (2.52) (61.09)

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

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

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

15 (64.36) (2.52) (61.09)

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

17 II. PROGRAMS & SERVICES

18 A. OSHA VOLUNTARY PROGRAMS

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 591,506 35,255 591,506 35,255

21 (19.23) (6.26) (19.98) (6.26)

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22 TOTAL PERSONAL SERVICE 591,506 35,255 591,506 35,255

23 (19.23) (6.26) (19.98) (6.26)

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

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25 TOTAL OSHA VOLUNTARY PROGRAMS 834,877 75,255 834,877 75,255

26 (19.23) (6.26) (19.98) (6.26)

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

28 B. OCCUPATIONAL SAFETY & HEALTH

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 1,724,211 792,648 1,724,211 792,648

31 (43.92) (22.04) (47.44) (25.56)

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

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33 TOTAL PERSONAL SERVICE 1,732,401 796,743 1,732,401 796,743

34 (43.92) (22.04) (47.44) (25.56)

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

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36 TOTAL OCCUPATIONAL SAFETY &

37 HEALTH 2,525,689 988,305 2,525,689 988,305

38 (43.92) (22.04) (47.44) (25.56)

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

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---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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

4 (45.25) (45.25)

5 UNCLASSIFIED POSITIONS 70,000 70,000

6 (1.00) (1.00)

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

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

9 (46.25) (46.25)

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

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

12 (46.25) (46.25)

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

14 D. STATE FIRE MARSHAL

15 PERSONAL SERVICE

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

17 (32.00) (32.00)

18 OTHER PERSONAL SERVICES 150,000 150,000

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

20 (32.00) (32.00)

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

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22 TOTAL OFFICE OF STATE FIRE

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

24 (32.00) (32.00)

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

26 E. ELEVATORS & AMUSEMENT RIDES

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 700,000 700,000

29 (14.00) (14.00)

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30 TOTAL PERSONAL SERVICE 700,000 700,000

31 (14.00) (14.00)

32 OTHER OPERATING EXPENSES 215,000 215,000

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33 TOTAL ELEVATORS & AMUSEMENT

34 RIDES 915,000 915,000

35 (14.00) (14.00)

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

37 F. PROF & OCCUPATIONAL

38 LICENSING

39 PERSONAL SERVICE

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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 7,250,000 7,250,000

2 (167.90) (169.90)

3 OTHER PERSONAL SERVICES 900,000 900,000

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

5 (167.90) (169.90)

6 OTHER OPERATING EXPENSES 7,000,000 6,883,069

7 SPECIAL ITEMS

8 RESEARCH & EDUCATION 200,000 200,000

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9 TOTAL SPECIAL ITEMS 200,000 200,000

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10 TOTAL PROFESSIONAL &

11 OCCUPATIONAL LICENSING 15,350,000 15,233,069

12 (167.90) (169.90)

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

14 G. LABOR SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 70,000 70,000

17 (6.00) (1.00) (5.00)

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18 TOTAL PERSONAL SERVICE 70,000 70,000

19 (6.00) (1.00) (5.00)

20 OTHER OPERATING EXPENSES 15,000 15,000

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21 TOTAL LABOR SERVICES 85,000 85,000

22 (6.00) (1.00) (5.00)

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

24 H. BUILDING CODES

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 430,000 430,000

27 (20.25) (20.25)

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28 TOTAL PERSONAL SERVICE 430,000 430,000

29 (20.25) (20.25)

30 OTHER OPERATING EXPENSES 350,000 350,000

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31 TOTAL BUILDING CODES 780,000 780,000

32 (20.25) (20.25)

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

34 I. ILLEGAL IMMIGRATION

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS

37 (3.00)

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38 TOTAL PERSONAL SERVICE

39 (3.00)

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APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL ILLEGAL IMMIGRATION

2 (3.00)

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

4 TOTAL PROGRAMS AND SERVICES 30,365,566 1,063,560 30,248,635 1,063,560

5 (352.55) (29.30) (354.82) (31.82)

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

7 III. EMPLOYEE BENEFITS

8 C. STATE EMPLOYER CONTRIBUTIONS

9 EMPLOYER CONTRIBUTIONS 5,682,543 182,543 5,682,543 182,543

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10 TOTAL FRINGE BENEFITS 5,682,543 182,543 5,682,543 182,543

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

12 TOTAL EMPLOYEE BENEFITS 5,682,543 182,543 5,682,543 182,543

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

14 DEPT OF LABOR, LICENSING AND

15 REGULATION

16

17 TOTAL FUNDS AVAILABLE 41,064,906 1,246,103 40,947,975 1,246,103

18 TOTAL AUTHORIZED FTE POSITIONS (416.91) (31.82) (415.91) (31.82)

19 ================================================================================================