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DEPT OF LABOR, LICENSING AND REGULATION

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

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

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

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

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

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

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

11 (64.36) (13.52) (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 1,400,000

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

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

15 (64.36) (13.52) (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 47,858 586,207 29,956

21 (19.23) (6.26) (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 47,858 586,207 29,956

23 (19.23) (6.26) (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 40,000 243,371 40,000

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25 TOTAL OSHA VOLUNTARY PROGRAMS 1,011,075 311,453 847,480 87,858 847,480 87,858 829,578 69,956

26 (19.23) (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 1,860,610 929,047 1,860,610 929,047 1,860,610 929,047

31 (43.92) (22.04) (43.92) (22.04) (43.92) (22.04) (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 1,868,800 933,142 1,868,800 933,142 1,868,800 933,142

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

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

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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 2,661,588 1,124,204

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

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DEPT OF LABOR, LICENSING AND REGULATION

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

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 3,830,000 4,080,000 4,080,000 4,080,000

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

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

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14 D. OFFICE OF 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 1,000,000 1,415,000 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 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 175,000 215,000 215,000 215,000

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33 TOTAL ELEVATORS & AMUSEMENT

34 RIDES 875,000 915,000 915,000 915,000

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

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

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

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

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

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

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

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

7 SPECIAL ITEMS

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

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

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10 TOTAL PROFESSIONAL &

11 OCCUPATIONAL LICENSING 12,655,000 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 5,299 5,299 75,299 5,299 75,299 5,299 75,299 5,299

17 (6.00) (6.00) (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 75,299 5,299

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

20 OTHER OPERATING EXPENSES 500 500 15,500 500 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 90,799 5,799

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

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

24 H. BUILDING CODES

25 PERSONAL SERVICE

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

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 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 30,501,965 1,199,959

37 (349.55) (34.30) (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 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. STATE EMPLOYER CONTRIBUTIONS

2 EMPLOYER CONTRIBUTIONS 5,147,233 242,233 5,648,817 148,817 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 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 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 41,167,579 1,348,776

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

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