



**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: Labor - General Fund**

**Code: 13800**

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	<b>2013-2014</b>	<b>2014-2015</b>
Total Requirements	\$33,806,087	\$33,806,087
Less Estimated Receipts	\$17,109,748	\$17,109,748
<b>Net Appropriation</b>	<b>\$16,696,339</b>	<b>\$16,696,339</b>



**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: Labor - Special Funds**

**Code: 23800**

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	<b>2013-2014</b>	<b>2014-2015</b>
Total Requirements	\$58,640	\$58,640
Less Estimated Receipts	\$58,640	\$58,640
<b>Change in Fund Balance</b>	<b>\$0</b>	<b>\$0</b>



**Certified Budget - Original (BD307)  
Summary By Purpose  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund  
Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
1120	Administrative Services	\$3,296,075	\$3,296,075	41.146	41.146
1210	Research and Information Technology	\$553,722	\$553,722	5.091	5.091
1310	Boiler Inspection Division	\$2,175,754	\$2,175,754	24.000	24.000
1320	Elevator Inspection Division	\$4,405,771	\$4,405,771	46.000	46.000
1330	Mine and Quarry Inspection Division	\$424,304	\$424,304	6.000	6.000
1331	Federal Mine Safety and Health Act	\$147,870	\$147,870	0.000	0.000
1340	Wage and Hour Division	\$2,034,657	\$2,034,657	31.000	31.000
1345	Employment Discrimination Bureau	\$559,499	\$559,499	7.961	7.961
1350	Occupational Safety and Health Administration - Administration	\$6,787,450	\$6,787,450	89.593	89.593
1351	Review Commission	\$254,066	\$254,066	3.000	3.000
1352	Occupational Safety and Health Administration - State Funds	\$7,221,943	\$7,221,943	98.376	98.376
1353	Occupational Safety and Health Administration - Federal Funds	\$1,487,303	\$1,487,303	9.916	9.916
1358	On-Site Consultation - 21(D)	\$1,388,391	\$1,388,391	18.659	18.659
1360	OSHA/BLS Statistical Program	\$249,539	\$249,539	4.000	4.000
1361	Data Collection Program	\$87,099	\$87,099	1.500	1.500
1420	Apprenticeship Training	\$1,604,447	\$1,604,447	19.000	19.000
1991	Indirect Cost Reserve	\$1,128,197	\$1,128,197	0.000	0.000

<b>Total Requirements</b>		<b>\$33,806,087</b>	<b>\$33,806,087</b>	<b>405.242</b>	<b>405.242</b>
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**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
1120	Administrative Services	\$1,619,610	\$1,619,610
1210	Research and Information Technology	\$489,765	\$489,765
1310	Boiler Inspection Division	\$2,175,754	\$2,175,754
1320	Elevator Inspection Division	\$4,405,771	\$4,405,771
1331	Federal Mine Safety and Health Act	\$147,870	\$147,870
1350	Occupational Safety and Health Administration - Administration	\$3,417,539	\$3,417,539
1351	Review Commission	\$19,943	\$19,943
1353	Occupational Safety and Health Administration - Federal Funds	\$1,487,303	\$1,487,303
1358	On-Site Consultation - 21(D)	\$1,249,551	\$1,249,551
1360	OSHA/BLS Statistical Program	\$124,770	\$124,770
1361	Data Collection Program	\$87,099	\$87,099
1420	Apprenticeship Training	\$756,576	\$756,576
1991	Indirect Cost Reserve	\$1,128,197	\$1,128,197

<b>Total Receipts</b>		<b>\$17,109,748</b>	<b>\$17,109,748</b>
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<b>Net Appropriation/Total FTE Count</b>		<b>\$16,696,339</b>	<b>\$16,696,339</b>	<b>405.242</b>	<b>405.242</b>
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**Certified Budget - Original (BD307)  
Summary By Purpose  
Biennium 2013-15**

**110-Department of Labor  
23800-Labor - Special Funds  
Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
2427	Youth/Adult Apprenticeship	\$8,000	\$8,000	0.000	0.000
2460	Individual Development Accounts	\$50,640	\$50,640	0.000	0.000
<b>Total Requirements</b>		<b>\$58,640</b>	<b>\$58,640</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
2427	Youth/Adult Apprenticeship	\$8,000	\$8,000
2460	Individual Development Accounts	\$50,640	\$50,640
<b>Total Receipts</b>		<b>\$58,640</b>	<b>\$58,640</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$130,683	\$130,683	3.000	3.000
531112	EPA-REG SALARIES-RECPT	\$10,012	\$10,012	0.000	0.000
531141	SEC/COUNCIL OF ST SAL-APP	\$124,676	\$124,676	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$11,910,974	\$11,910,974	233.403	233.403
531212	SPA-REG SALARIES-RECPT	\$8,828,298	\$8,828,298	167.839	167.839
531412	OT PAY - RECEIPTS	\$60,924	\$60,924	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$204,349	\$204,349	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$119,835	\$119,835	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$946,964	\$946,964	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$691,956	\$691,956	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,760,933	\$1,760,933	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,285,385	\$1,285,385	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,277,171	\$1,277,171	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$871,797	\$871,797	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$800	\$800	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$28,224,757</b>	<b>\$28,224,757</b>	<b>405.242</b>	<b>405.242</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$32,423	\$32,423
532133	EMPLYEE/EMPLYMENT PHYSICA	\$38,622	\$38,622
532143	LAN SUPPORT SERVICES	\$4,600	\$4,600
532181	FOOD SER AGREEMENT	\$850	\$850
532183	LABORATORY SER AGREEMENT	\$42,194	\$42,194
532184	JANITORIAL SER AGREEMENT	\$6,000	\$6,000
532199	MISC CONTRACTUAL SERVICES	\$477,689	\$477,689
532210	ENRG SER -ELECTRICAL	\$6,700	\$6,700
532220	ENRG SER -NAT.GAS/PROPANE	\$775	\$775
532230	ENRG SER -WATER & SEWER	\$519	\$519
532310	REPAIRS-BUILDINGS	\$2,406	\$2,406
532331	REPAIRS-MOTOR VEHICLES	\$1,170	\$1,170
532332	REPAIRS-OTH COMPUTER EQP	\$700	\$700
532333	REPAIRS-OTHER EQUIPMENT	\$21,904	\$21,904
532430	MAINT AGREEMENT-EQUIP	\$55,435	\$55,435
532441	MAINT AGRMT-OTHER SOFTWARE	\$37,355	\$37,355
532443	MAINT AGRMT-OTHER DP EQP	\$1,207	\$1,207
532512	RENT/LEASE-BLDINGS/OFFICE	\$431,007	\$431,007
532513	RENT/LEASE-OTH FACILITIES	\$9,188	\$9,188
532521	RENT/LEASE-MOTOR VEHICLES	\$825	\$825
532524	RENT/LEASE-GEN OFF EQUIP	\$6,570	\$6,570



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532590	RENT/LEASE OTHER PROPERTY	\$4,400	\$4,400
532711	TRANSP AIR - IN STATE	\$200	\$200
532712	TRANS AIR-OUT STATE,IN US	\$18,699	\$18,699
532714	TRANSP-GRND - IN STATE	\$1,038,552	\$1,038,552
532715	TRANS GRND-OUT STA,IN US	\$4,710	\$4,710
532721	LODGING - IN STATE	\$124,639	\$124,639
532722	LODGING-OUT STATE, IN US	\$32,239	\$32,239
532724	MEALS - IN STATE	\$89,171	\$89,171
532725	MEALS-OUT OF STATE,IN US	\$10,097	\$10,097
532731	BD/NON-EMPLOYEE TRANSP	\$800	\$800
532732	BD/NON-EMPLOYEE SUBSIS	\$625	\$625
532811	TELEPHONE SERVICE	\$126,266	\$126,266
532812	TELECOMMUN DATA CHRG	\$100,753	\$100,753
532814	CELLULAR PHONE SERVICES	\$113,004	\$113,004
532815	EMAIL AND CALENDARING	\$48,439	\$48,439
532817	INTERNET SERV PROV CHARGE	\$40,937	\$40,937
532821	COMPUTER/DATA PROCESS SVC	\$15,906	\$15,906
532822	MANAGED LAN SVC CHARGE	\$9,898	\$9,898
532840	POSTAGE, FREIGHT & DELIV	\$152,235	\$152,235
532850	PRINT,BIND,DUPLICATE	\$78,491	\$78,491
532860	ADVERTISING	\$500	\$500
532911	PROPERTY-INSURANCE	\$566	\$566
532912	MOTOR VEHICLE INSURANCE	\$1,291	\$1,291
532913	LIABILITY INSURANCE	\$496	\$496
532920	BONDING	\$1,464	\$1,464
532930	REGISTRATION FEES	\$84,511	\$84,511
532941	EMP EDUCATION ASSIST PROG	\$810	\$810
532942	OTHER EMP EDUCATIONAL EXP	\$2,791	\$2,791
<b>Total PURCHASED SERVICES</b>		<b>\$3,280,629</b>	<b>\$3,280,629</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$163,357	\$163,357
533120	DATA PROCESSING SUPPLIES	\$13,807	\$13,807
533130	PHOTOGRAPHIC SUPPLIES	\$1,170	\$1,170
533310	GASOLINE	\$225	\$225
533900	OTHER MATERIALS & SUPP	\$303,896	\$303,896
<b>Total SUPPLIES</b>		<b>\$482,455</b>	<b>\$482,455</b>

**PROPERTY, PLANT & EQUIPMENT**



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund**

**Requirements**

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$4,345	\$4,345
534521	OFFICE EQUIPMENT	\$40,020	\$40,020
534523	EQUIP-SCIENTIFIC/MEDICAL	\$7,650	\$7,650
534528	EQUIP-VOICE COMMUNICATION	\$28,680	\$28,680
534534	PC/PRINTER EQUIPMENT	\$68,180	\$68,180
534539	OTHER EQUIPMENT	\$53,185	\$53,185
534630	LBRRY&LRNING RESRCE COLL	\$49,852	\$49,852
534713	PC SOFTWARE	\$123,888	\$123,888
534714	SERVER SOFTWARE	\$10,700	\$10,700
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$386,500</b>	<b>\$386,500</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535114	EXPERT WITNESS FEES	\$200	\$200
535120	LICENSES & PERMIT COSTS	\$2,100	\$2,100
535830	MEMBERSHIP DUES&SUBSCRIPT	\$38,636	\$38,636
535840	SERVICE & OTHER AWARDS	\$4,613	\$4,613
535890	OTHER ADMIN EXPENSE	\$235,093	\$235,093
535960	ELECTRONIC PAYMT PROC FEE	\$22,907	\$22,907
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$303,549</b>	<b>\$303,549</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538101	TRANSFER TO OPERATING FUN	\$1,128,197	\$1,128,197
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$1,128,197</b>	<b>\$1,128,197</b>

**Total Requirements**

**\$33,806,087      \$33,806,087**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432522	WIA FUNDS FROM COMMERCE	\$350,000	\$350,000
<b>Total GRANTS</b>		<b>\$350,000</b>	<b>\$350,000</b>

**SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434310	SALE OF PUBLICATIONS	\$47,627	\$47,627



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund  
Receipts  
SALES,SERVICE & RENTALS**

<b>Total SALES,SERVICE &amp; RENTALS</b>	<b>\$47,627</b>	<b>\$47,627</b>
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**FEES,LICENSES & FINES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435400	INSPECTION/EXAM FEES	\$7,050,872	\$7,050,872
435600	REGISTRATION FEES	\$300,000	\$300,000
435900	OTHER LIC,FEES/PERMITS	\$511,831	\$511,831
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$7,862,703</b>	<b>\$7,862,703</b>

**INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438120	OSHA/BLS-INDIRECT COST	\$948,943	\$948,943
438124	21D INDIRECT COST	\$179,254	\$179,254
438182	TRANSFER FR SPECIAL FUNDS	\$106,576	\$106,576
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,234,773</b>	<b>\$1,234,773</b>

**INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538801	OSHA 23G 17500	\$5,707,990	\$5,707,990
538806	BLS STATISTICAL 17500	\$148,798	\$148,798
538807	21D CONSULTATION 17500	\$1,522,888	\$1,522,888
538808	DATA COLLECTION	\$87,099	\$87,099
538840	MINE SAFETY AND HEALTH 17	\$147,870	\$147,870
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$7,614,645</b>	<b>\$7,614,645</b>

<b>Total Receipts</b>	<b>\$17,109,748</b>	<b>\$17,109,748</b>
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<b>Net Appropriation/Total FTE Count</b>	<b>\$16,696,339</b>	<b>\$16,696,339</b>	<b>405.242</b>	<b>405.242</b>
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**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**110-Department of Labor  
23800-Labor - Special Funds  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536J50	IDA GRANTS	\$40,000	\$40,000
536J52	ADMIN OVERHEAD	\$10,640	\$10,640
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$50,640</b>	<b>\$50,640</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538182	TRANSFER FROM 23800	\$8,000	\$8,000
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$8,000</b>	<b>\$8,000</b>

**Total Requirements** **\$58,640** **\$58,640**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432750	VETERAN'S ADMIN GRANT	\$8,000	\$8,000
<b>Total GRANTS</b>		<b>\$8,000</b>	<b>\$8,000</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438160	IDA TRANSFER -AFIA III	\$10,640	\$10,640
438162	IDA TRANSFER - AFIA IV	\$40,000	\$40,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$50,640</b>	<b>\$50,640</b>

**Total Receipts** **\$58,640** **\$58,640**

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<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund  
1120-Administrative Services  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531141	SEC/COUNCIL OF ST SAL-APP	\$124,676	\$124,676	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$1,630,108	\$1,630,108	28.146	28.146
531212	SPA-REG SALARIES-RECPT	\$554,312	\$554,312	12.000	12.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$37,413	\$37,413	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,469	\$3,469	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$137,699	\$137,699	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$42,671	\$42,671	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$253,341	\$253,341	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$79,410	\$79,410	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$178,996	\$178,996	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$62,304	\$62,304	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$3,104,399</b>	<b>\$3,104,399</b>	<b>41.146</b>	<b>41.146</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$125,440	\$125,440
532310	REPAIRS-BUILDINGS	\$332	\$332
532333	REPAIRS-OTHER EQUIPMENT	\$320	\$320
532430	MAINT AGREEMENT-EQUIP	\$5,447	\$5,447
532714	TRANSP-GRND - IN STATE	\$5,259	\$5,259
532721	LODGING - IN STATE	\$722	\$722
532722	LODGING-OUT STATE, IN US	\$100	\$100
532724	MEALS - IN STATE	\$600	\$600
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532811	TELEPHONE SERVICE	\$16,344	\$16,344
532812	TELECOMMUN DATA CHRG	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$1,433	\$1,433
532817	INTERNET SERV PROV CHARGE	\$15	\$15
532821	COMPUTER/DATA PROCESS SVC	\$3,160	\$3,160
532822	MANAGED LAN SVC CHARGE	\$288	\$288
532840	POSTAGE, FREIGHT & DELIV	\$5,215	\$5,215
532850	PRINT,BIND,DUPLICATE	\$3,400	\$3,400
532913	LIABILITY INSURANCE	\$496	\$496
532920	BONDING	\$1,464	\$1,464
532930	REGISTRATION FEES	\$2,428	\$2,428
532942	OTHER EMP EDUCATIONAL EXP	\$2,341	\$2,341
<b>Total PURCHASED SERVICES</b>		<b>\$175,904</b>	<b>\$175,904</b>

**SUPPLIES**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund  
1120-Administrative Services  
Requirements  
SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$8,456	\$8,456
533900	OTHER MATERIALS & SUPP	\$1,707	\$1,707
<b>Total SUPPLIES</b>		<b>\$10,163</b>	<b>\$10,163</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$1,180	\$1,180
534534	PC/PRINTER EQUIPMENT	\$215	\$215
534630	LBRRY&LRNING RESRCE COLL	\$1,054	\$1,054
534713	PC SOFTWARE	\$991	\$991
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,440</b>	<b>\$3,440</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$575	\$575
535840	SERVICE & OTHER AWARDS	\$1,594	\$1,594
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$2,169</b>	<b>\$2,169</b>

**Total Requirements** **\$3,296,075** **\$3,296,075**

**Receipts**

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435400	INSPECTION/EXAM FEES	\$369,347	\$369,347
435900	OTHER LIC, FEES/PERMITS	\$511,831	\$511,831
<b>Total FEES, LICENSES &amp; FINES</b>		<b>\$881,178</b>	<b>\$881,178</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438120	OSHA/BLS-INDIRECT COST	\$577,986	\$577,986
438124	21D INDIRECT COST	\$160,446	\$160,446
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$738,432</b>	<b>\$738,432</b>

**Total Receipts** **\$1,619,610** **\$1,619,610**

**Net Appropriation/Total FTE Count** **\$1,676,465** **\$1,676,465** **41.146** **41.146**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund  
1210-Research and Information Technology  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$339,011	\$339,011	5.091	5.091
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,073	\$5,073	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$26,324	\$26,324	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$49,016	\$49,016	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$445,384</b>	<b>\$445,384</b>	<b>5.091</b>	<b>5.091</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532143	LAN SUPPORT SERVICES	\$4,600	\$4,600
532199	MISC CONTRACTUAL SERVICES	\$18,808	\$18,808
532430	MAINT AGREEMENT-EQUIP	\$3,762	\$3,762
532714	TRANSP-GRND - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$4,316	\$4,316
532812	TELECOMMUN DATA CHRG	\$25,839	\$25,839
532814	CELLULAR PHONE SERVICES	\$300	\$300
532815	EMAIL AND CALENDARING	\$26,723	\$26,723
532821	COMPUTER/DATA PROCESS SVC	\$4,670	\$4,670
532822	MANAGED LAN SVC CHARGE	\$3,960	\$3,960
532840	POSTAGE, FREIGHT & DELIV	\$66	\$66
532941	EMP EDUCATION ASSIST PROG	\$405	\$405
<b>Total PURCHASED SERVICES</b>		<b>\$93,549</b>	<b>\$93,549</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,034	\$1,034
533900	OTHER MATERIALS & SUPP	\$50	\$50
<b>Total SUPPLIES</b>		<b>\$1,084</b>	<b>\$1,084</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534534	PC/PRINTER EQUIPMENT	\$6,100	\$6,100
534713	PC SOFTWARE	\$4,195	\$4,195
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$10,295</b>	<b>\$10,295</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,150	\$3,150
535890	OTHER ADMIN EXPENSE	\$260	\$260



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund  
1210-Research and Information Technology  
Requirements  
OTHER EXPENSES AND ADJUSTMENTS**

<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>	<b>\$3,410</b>	<b>\$3,410</b>	
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<b>Total Requirements</b>	<b>\$553,722</b>	<b>\$553,722</b>	
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**Receipts  
FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435400	INSPECTION/EXAM FEES	\$100,000	\$100,000
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$100,000</b>	<b>\$100,000</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438120	OSHA/BLS-INDIRECT COST	\$370,957	\$370,957
438124	21D INDIRECT COST	\$18,808	\$18,808
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$389,765</b>	<b>\$389,765</b>

<b>Total Receipts</b>	<b>\$489,765</b>	<b>\$489,765</b>	
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<b>Net Appropriation/Total FTE Count</b>	<b>\$63,957</b>	<b>\$63,957</b>	<b>5.091</b>	<b>5.091</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund  
1310-Boiler Inspection Division  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$1,349,975	\$1,349,975	24.000	24.000
531462	EPA&SPA-LONGVTY PAY-REC	\$13,863	\$13,863	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$104,333	\$104,333	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$194,141	\$194,141	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$124,608	\$124,608	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$800	\$800	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,787,720</b>	<b>\$1,787,720</b>	<b>24.000</b>	<b>24.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$7,800	\$7,800
532199	MISC CONTRACTUAL SERVICES	\$4,329	\$4,329
532333	REPAIRS-OTHER EQUIPMENT	\$450	\$450
532430	MAINT AGREEMENT-EQUIP	\$300	\$300
532443	MAINT AGRMT-OTHER DP EQP	\$1,207	\$1,207
532513	RENT/LEASE-OTH FACILITIES	\$300	\$300
532524	RENT/LEASE-GEN OFF EQUIP	\$5,400	\$5,400
532711	TRANSP AIR - IN STATE	\$200	\$200
532712	TRANSP AIR-OUT STATE,IN US	\$2,620	\$2,620
532714	TRANSP-GRND - IN STATE	\$162,438	\$162,438
532715	TRANSP GRND-OUT STA,IN US	\$1,002	\$1,002
532721	LODGING - IN STATE	\$30,700	\$30,700
532722	LODGING-OUT STATE, IN US	\$6,500	\$6,500
532724	MEALS - IN STATE	\$24,102	\$24,102
532725	MEALS-OUT OF STATE,IN US	\$3,260	\$3,260
532811	TELEPHONE SERVICE	\$4,590	\$4,590
532814	CELLULAR PHONE SERVICES	\$12,500	\$12,500
532817	INTERNET SERV PROV CHARGE	\$9,500	\$9,500
532821	COMPUTER/DATA PROCESS SVC	\$8,000	\$8,000
532840	POSTAGE, FREIGHT & DELIV	\$19,446	\$19,446
532850	PRINT,BIND,DUPLICATE	\$200	\$200
532860	ADVERTISING	\$200	\$200
532930	REGISTRATION FEES	\$2,000	\$2,000
532942	OTHER EMP EDUCATIONAL EXP	\$450	\$450
<b>Total PURCHASED SERVICES</b>		<b>\$307,494</b>	<b>\$307,494</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$13,538	\$13,538



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund  
1310-Boiler Inspection Division  
Requirements  
SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$8,400	\$8,400
<b>Total SUPPLIES</b>		<b>\$22,138</b>	<b>\$22,138</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$595	\$595
534521	OFFICE EQUIPMENT	\$2,100	\$2,100
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,600	\$2,600
534534	PC/PRINTER EQUIPMENT	\$5,400	\$5,400
534539	OTHER EQUIPMENT	\$20,966	\$20,966
534630	LBRRY&LRNING RESRCE COLL	\$5,755	\$5,755
534713	PC SOFTWARE	\$10,800	\$10,800
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$48,216</b>	<b>\$48,216</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,288	\$2,288
535890	OTHER ADMIN EXPENSE	\$1,898	\$1,898
535960	ELECTRONIC PAYMT PROC FEE	\$6,000	\$6,000
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$10,186</b>	<b>\$10,186</b>

**Total Requirements** **\$2,175,754** **\$2,175,754**

**Receipts**

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435400	INSPECTION/EXAM FEES	\$2,175,754	\$2,175,754
<b>Total FEES, LICENSES &amp; FINES</b>		<b>\$2,175,754</b>	<b>\$2,175,754</b>

**Total Receipts** **\$2,175,754** **\$2,175,754**

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>24.000</b>	<b>24.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund  
1320-Elevator Inspection Division  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$2,568,579	\$2,568,579	46.000	46.000
531412	OT PAY - RECEIPTS	\$60,924	\$60,924	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$28,861	\$28,861	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$205,364	\$205,364	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$378,285	\$378,285	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$238,832	\$238,832	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$3,480,845</b>	<b>\$3,480,845</b>	<b>46.000</b>	<b>46.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532181	FOOD SER AGREEMENT	\$850	\$850
532199	MISC CONTRACTUAL SERVICES	\$310,806	\$310,806
532332	REPAIRS-OTH COMPUTER EQP	\$200	\$200
532430	MAINT AGREEMENT-EQUIP	\$1,265	\$1,265
532441	MAINT AGRMT-OTHER SOFTWRE	\$19,705	\$19,705
532513	RENT/LEASE-OTH FACILITIES	\$6,290	\$6,290
532521	RENT/LEASE-MOTOR VEHICLES	\$725	\$725
532590	RENT/LEASE OTHER PROPERTY	\$4,400	\$4,400
532712	TRANS AIR-OUT STATE,IN US	\$1,634	\$1,634
532714	TRANSP-GRND - IN STATE	\$269,232	\$269,232
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532721	LODGING - IN STATE	\$15,499	\$15,499
532722	LODGING-OUT STATE, IN US	\$1,967	\$1,967
532724	MEALS - IN STATE	\$14,260	\$14,260
532725	MEALS-OUT OF STATE,IN US	\$459	\$459
532811	TELEPHONE SERVICE	\$4,567	\$4,567
532814	CELLULAR PHONE SERVICES	\$47,956	\$47,956
532817	INTERNET SERV PROV CHARGE	\$11,892	\$11,892
532840	POSTAGE, FREIGHT & DELIV	\$10,448	\$10,448
532850	PRINT,BIND,DUPLICATE	\$1,013	\$1,013
532930	REGISTRATION FEES	\$1,713	\$1,713
<b>Total PURCHASED SERVICES</b>		<b>\$724,981</b>	<b>\$724,981</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$13,580	\$13,580
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
533130	PHOTOGRAPHIC SUPPLIES	\$350	\$350
533900	OTHER MATERIALS & SUPP	\$19,962	\$19,962





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund  
1320-Elevator Inspection Division  
Requirements  
SUPPLIES**

<b>Total SUPPLIES</b>	<b>\$34,892</b>	<b>\$34,892</b>
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**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$700	\$700
534534	PC/PRINTER EQUIPMENT	\$36,500	\$36,500
534539	OTHER EQUIPMENT	\$3,000	\$3,000
534713	PC SOFTWARE	\$100,000	\$100,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$140,200</b>	<b>\$140,200</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535120	LICENSES & PERMIT COSTS	\$2,100	\$2,100
535830	MEMBERSHIP DUES&SUBSCRIPT	\$14,053	\$14,053
535960	ELECTRONIC PAYMT PROC FEE	\$8,700	\$8,700
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$24,853</b>	<b>\$24,853</b>

<b>Total Requirements</b>	<b>\$4,405,771</b>	<b>\$4,405,771</b>
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**Receipts**

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435400	INSPECTION/EXAM FEES	\$4,405,771	\$4,405,771
<b>Total FEES, LICENSES &amp; FINES</b>		<b>\$4,405,771</b>	<b>\$4,405,771</b>

<b>Total Receipts</b>	<b>\$4,405,771</b>	<b>\$4,405,771</b>
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<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>46.000</b>	<b>46.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund  
1330-Mine and Quarry Inspection Division  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$316,572	\$316,572	6.000	6.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,000	\$6,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,678	\$24,678	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$45,902	\$45,902	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$424,304</b>	<b>\$424,304</b>	<b>6.000</b>	<b>6.000</b>
<b>Total Requirements</b>		<b>\$424,304</b>	<b>\$424,304</b>	<b>6.000</b>	<b>6.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$424,304</b>	<b>\$424,304</b>	<b>6.000</b>	<b>6.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund  
1331-Federal Mine Safety and Health Act  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$3,000	\$3,000
532199	MISC CONTRACTUAL SERVICES	\$10,000	\$10,000
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000
532332	REPAIRS-OTH COMPUTER EQP	\$200	\$200
532430	MAINT AGREEMENT-EQUIP	\$3,000	\$3,000
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$45,135	\$45,135
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532721	LODGING - IN STATE	\$18,328	\$18,328
532722	LODGING-OUT STATE, IN US	\$2,502	\$2,502
532724	MEALS - IN STATE	\$10,351	\$10,351
532725	MEALS-OUT OF STATE,IN US	\$1,350	\$1,350
532731	BD/NON-EMPLOYEE TRANSP	\$300	\$300
532732	BD/NON-EMPLOYEE SUBSIS	\$125	\$125
532811	TELEPHONE SERVICE	\$2,400	\$2,400
532814	CELLULAR PHONE SERVICES	\$5,250	\$5,250
532817	INTERNET SERV PROV CHARGE	\$200	\$200
532840	POSTAGE, FREIGHT & DELIV	\$650	\$650
532850	PRINT,BIND,DUPLICATE	\$175	\$175
532930	REGISTRATION FEES	\$2,600	\$2,600
<b>Total PURCHASED SERVICES</b>		<b>\$107,266</b>	<b>\$107,266</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$5,100	\$5,100
533120	DATA PROCESSING SUPPLIES	\$600	\$600
533900	OTHER MATERIALS & SUPP	\$24,350	\$24,350
<b>Total SUPPLIES</b>		<b>\$30,050</b>	<b>\$30,050</b>

**PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534523	EQUIP-SCIENTIFIC/MEDICAL	\$5,050	\$5,050
534539	OTHER EQUIPMENT	\$300	\$300
534630	LBRRY&LRNING RESRCE COLL	\$3,904	\$3,904
534713	PC SOFTWARE	\$200	\$200
<b>Total PROPERTY,PLANT &amp; EQUIPMENT</b>		<b>\$9,454</b>	<b>\$9,454</b>

**OTHER EXPENSES AND ADJUSTMENTS**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund  
1331-Federal Mine Safety and Health Act  
Requirements  
OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,100	\$1,100
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$1,100</b>	<b>\$1,100</b>
<b>Total Requirements</b>		<b>\$147,870</b>	<b>\$147,870</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538840	MINE SAFETY AND HEALTH 17	\$147,870	\$147,870
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$147,870</b>	<b>\$147,870</b>
<b>Total Receipts</b>		<b>\$147,870</b>	<b>\$147,870</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund  
1340-Wage and Hour Division  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$1,380,083	\$1,380,083	31.000	31.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$21,955	\$21,955	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$107,257	\$107,257	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$200,690	\$200,690	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$164,630	\$164,630	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,874,615</b>	<b>\$1,874,615</b>	<b>31.000</b>	<b>31.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532310	REPAIRS-BUILDINGS	\$100	\$100
532512	RENT/LEASE-BLDINGS/OFFICE	\$18,216	\$18,216
532513	RENT/LEASE-OTH FACILITIES	\$450	\$450
532712	TRANS AIR-OUT STATE,IN US	\$464	\$464
532714	TRANSP-GRND - IN STATE	\$50,134	\$50,134
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532721	LODGING - IN STATE	\$6,040	\$6,040
532722	LODGING-OUT STATE, IN US	\$705	\$705
532724	MEALS - IN STATE	\$2,700	\$2,700
532725	MEALS-OUT OF STATE,IN US	\$615	\$615
532811	TELEPHONE SERVICE	\$24,913	\$24,913
532812	TELECOMMUN DATA CHRG	\$860	\$860
532814	CELLULAR PHONE SERVICES	\$19,327	\$19,327
532817	INTERNET SERV PROV CHARGE	\$8,131	\$8,131
532840	POSTAGE, FREIGHT & DELIV	\$5,310	\$5,310
532850	PRINT,BIND,DUPLICATE	\$221	\$221
532860	ADVERTISING	\$300	\$300
532930	REGISTRATION FEES	\$2,065	\$2,065
<b>Total PURCHASED SERVICES</b>		<b>\$140,651</b>	<b>\$140,651</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$5,585	\$5,585
533900	OTHER MATERIALS & SUPP	\$870	\$870
<b>Total SUPPLIES</b>		<b>\$6,455</b>	<b>\$6,455</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$4,772	\$4,772
534528	EQUIP-VOICE COMMUNICATION	\$405	\$405



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund  
1340-Wage and Hour Division  
Requirements  
PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
534534	PC/PRINTER EQUIPMENT	\$5,449	\$5,449		
534713	PC SOFTWARE	\$1,985	\$1,985		
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$12,611</b>	<b>\$12,611</b>		
<b>OTHER EXPENSES AND ADJUSTMENTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$300		
535960	ELECTRONIC PAYMT PROC FEE	\$25	\$25		
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$325</b>	<b>\$325</b>		
<b>Total Requirements</b>		<b>\$2,034,657</b>	<b>\$2,034,657</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,034,657</b>	<b>\$2,034,657</b>	<b>31.000</b>	<b>31.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund  
1345-Employment Discrimination Bureau  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$397,377	\$397,377	7.961	7.961
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,725	\$8,725	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$31,067	\$31,067	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$58,594	\$58,594	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,526	\$41,526	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$537,289</b>	<b>\$537,289</b>	<b>7.961</b>	<b>7.961</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532333	REPAIRS-OTHER EQUIPMENT	\$150	\$150
532521	RENT/LEASE-MOTOR VEHICLES	\$100	\$100
532712	TRANS AIR-OUT STATE,IN US	\$575	\$575
532714	TRANSP-GRND - IN STATE	\$1,946	\$1,946
532721	LODGING - IN STATE	\$725	\$725
532724	MEALS - IN STATE	\$864	\$864
532811	TELEPHONE SERVICE	\$6,978	\$6,978
532814	CELLULAR PHONE SERVICES	\$3,150	\$3,150
532817	INTERNET SERV PROV CHARGE	\$700	\$700
532840	POSTAGE, FREIGHT & DELIV	\$2,293	\$2,293
532850	PRINT,BIND,DUPLICATE	\$50	\$50
<b>Total PURCHASED SERVICES</b>		<b>\$17,531</b>	<b>\$17,531</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$2,802	\$2,802
533900	OTHER MATERIALS & SUPP	\$360	\$360
<b>Total SUPPLIES</b>		<b>\$3,162</b>	<b>\$3,162</b>

**PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$100	\$100
534534	PC/PRINTER EQUIPMENT	\$700	\$700
534713	PC SOFTWARE	\$717	\$717
<b>Total PROPERTY,PLANT &amp; EQUIPMENT</b>		<b>\$1,517</b>	<b>\$1,517</b>

<b>Total Requirements</b>	<b>\$559,499</b>	<b>\$559,499</b>		
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<b>Net Appropriation/Total FTE Count</b>	<b>\$559,499</b>	<b>\$559,499</b>	<b>7.961</b>	<b>7.961</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund  
1350-Occupational Safety and Health Administration - Administration  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$2,258,702	\$2,258,702	44.796	44.796
531212	SPA-REG SALARIES-RECPT	\$2,258,763	\$2,258,763	44.797	44.797
531461	EPA&SPA-LONGVTY PAY-APPRO	\$38,597	\$38,597	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$38,564	\$38,564	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$175,746	\$175,746	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$175,748	\$175,748	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$326,899	\$326,899	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$327,023	\$327,023	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$230,417	\$230,417	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$230,417	\$230,417	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$6,060,876</b>	<b>\$6,060,876</b>	<b>89.593</b>	<b>89.593</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27,822	\$27,822
532183	LABORATORY SER AGREEMENT	\$22,000	\$22,000
532184	JANITORIAL SER AGREEMENT	\$6,000	\$6,000
532199	MISC CONTRACTUAL SERVICES	\$6,894	\$6,894
532210	ENRG SER -ELECTRICAL	\$166	\$166
532310	REPAIRS-BUILDINGS	\$475	\$475
532332	REPAIRS-OTH COMPUTER EQP	\$300	\$300
532333	REPAIRS-OTHER EQUIPMENT	\$1,350	\$1,350
532430	MAINT AGREEMENT-EQUIP	\$6,360	\$6,360
532512	RENT/LEASE-BLDINGS/OFFICE	\$203,720	\$203,720
532513	RENT/LEASE-OTH FACILITIES	\$1,787	\$1,787
532712	TRANS AIR-OUT STATE,IN US	\$4,388	\$4,388
532714	TRANSP-GRND - IN STATE	\$211,161	\$211,161
532715	TRANS GRND-OUT STA,IN US	\$1,038	\$1,038
532721	LODGING - IN STATE	\$21,039	\$21,039
532722	LODGING-OUT STATE, IN US	\$4,470	\$4,470
532724	MEALS - IN STATE	\$16,234	\$16,234
532725	MEALS-OUT OF STATE,IN US	\$1,380	\$1,380
532811	TELEPHONE SERVICE	\$34,740	\$34,740
532814	CELLULAR PHONE SERVICES	\$8,000	\$8,000
532815	EMAIL AND CALENDARING	\$6,900	\$6,900
532817	INTERNET SERV PROV CHARGE	\$700	\$700
532840	POSTAGE, FREIGHT & DELIV	\$5,176	\$5,176
532850	PRINT,BIND,DUPLICATE	\$56,080	\$56,080
532911	PROPERTY-INSURANCE	\$566	\$566





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund  
1350-Occupational Safety and Health Administration - Administration  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532912	MOTOR VEHICLE INSURANCE	\$100	\$100
532930	REGISTRATION FEES	\$8,818	\$8,818
532941	EMP EDUCATION ASSIST PROG	\$405	\$405
<b>Total PURCHASED SERVICES</b>		<b>\$658,069</b>	<b>\$658,069</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$3,350	\$3,350
533120	DATA PROCESSING SUPPLIES	\$400	\$400
533900	OTHER MATERIALS & SUPP	\$10,535	\$10,535
<b>Total SUPPLIES</b>		<b>\$14,285</b>	<b>\$14,285</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$185	\$185
534528	EQUIP-VOICE COMMUNICATION	\$22,390	\$22,390
534534	PC/PRINTER EQUIPMENT	\$4,000	\$4,000
534539	OTHER EQUIPMENT	\$5,000	\$5,000
534630	LBRRY&LRNING RESRCE COLL	\$15,600	\$15,600
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$47,175</b>	<b>\$47,175</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$45	\$45
535960	ELECTRONIC PAYMT PROC FEE	\$7,000	\$7,000
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$7,045</b>	<b>\$7,045</b>

**Total Requirements** **\$6,787,450** **\$6,787,450**

**Receipts**

**SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434310	SALE OF PUBLICATIONS	\$47,627	\$47,627
<b>Total SALES, SERVICE &amp; RENTALS</b>		<b>\$47,627</b>	<b>\$47,627</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538801	OSHA 23G 17500	\$3,369,912	\$3,369,912
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$3,369,912</b>	<b>\$3,369,912</b>

**Total Receipts** **\$3,417,539** **\$3,417,539**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**110-Department of Labor**

**13800-Labor - General Fund**

**1350-Occupational Safety and Health Administration - Administration**

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<b>Net Appropriation/Total FTE Count</b>	<b>\$3,369,911</b>	<b>\$3,369,911</b>	<b>89.593</b>	<b>89.593</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund  
1351-Review Commission  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$130,683	\$130,683	3.000	3.000
531112	EPA-REG SALARIES-RECPT	\$10,012	\$10,012	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,096	\$3,096	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,239	\$10,239	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$760	\$760	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,277	\$19,277	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,425	\$1,425	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,278	\$14,278	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,298	\$1,298	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$191,068</b>	<b>\$191,068</b>	<b>3.000</b>	<b>3.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$32,423	\$32,423
532512	RENT/LEASE-BLDINGS/OFFICE	\$14,430	\$14,430
532714	TRANSP-GRND - IN STATE	\$578	\$578
532721	LODGING - IN STATE	\$100	\$100
532724	MEALS - IN STATE	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$500
532732	BD/NON-EMPLOYEE SUBSIS	\$500	\$500
532811	TELEPHONE SERVICE	\$2,053	\$2,053
532812	TELECOMMUN DATA CHRG	\$2,178	\$2,178
532814	CELLULAR PHONE SERVICES	\$300	\$300
532840	POSTAGE, FREIGHT & DELIV	\$3,586	\$3,586
532850	PRINT,BIND,DUPLICATE	\$200	\$200
532930	REGISTRATION FEES	\$100	\$100
<b>Total PURCHASED SERVICES</b>		<b>\$57,048</b>	<b>\$57,048</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$3,436	\$3,436
533900	OTHER MATERIALS & SUPP	\$346	\$346
<b>Total SUPPLIES</b>		<b>\$3,782</b>	<b>\$3,782</b>

**PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534630	LBRRY&LRNING RESRCE COLL	\$1,268	\$1,268
<b>Total PROPERTY,PLANT &amp; EQUIPMENT</b>		<b>\$1,268</b>	<b>\$1,268</b>

**OTHER EXPENSES AND ADJUSTMENTS**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund  
1351-Review Commission**

**Requirements**

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535114	EXPERT WITNESS FEES	\$200	\$200		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$700	\$700		
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$900</b>	<b>\$900</b>		
<b>Total Requirements</b>		<b>\$254,066</b>	<b>\$254,066</b>		
<b>Receipts</b>					
<b>INTRAGOVERNMENTAL TRANSACTION</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538801	OSHA 23G 17500	\$19,943	\$19,943		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$19,943</b>	<b>\$19,943</b>		
<b>Total Receipts</b>		<b>\$19,943</b>	<b>\$19,943</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$234,123</b>	<b>\$234,123</b>	<b>3.000</b>	<b>3.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund  
1352-Occupational Safety and Health Administration - State Funds  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$4,890,783	\$4,890,783	98.376	98.376
531461	EPA&SPA-LONGVTY PAY-APPRO	\$59,364	\$59,364	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$378,684	\$378,684	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$704,409	\$704,409	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$510,840	\$510,840	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$6,544,080</b>	<b>\$6,544,080</b>	<b>98.376</b>	<b>98.376</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532183	LABORATORY SER AGREEMENT	\$2,881	\$2,881
532199	MISC CONTRACTUAL SERVICES	\$228	\$228
532210	ENRG SER -ELECTRICAL	\$2,159	\$2,159
532220	ENRG SER -NAT.GAS/PROPANE	\$675	\$675
532230	ENRG SER -WATER & SEWER	\$344	\$344
532310	REPAIRS-BUILDINGS	\$469	\$469
532333	REPAIRS-OTHER EQUIPMENT	\$3,546	\$3,546
532430	MAINT AGREEMENT-EQUIP	\$3,569	\$3,569
532512	RENT/LEASE-BLDINGS/OFFICE	\$171,081	\$171,081
532513	RENT/LEASE-OTH FACILITIES	\$161	\$161
532714	TRANSP-GRND - IN STATE	\$78,330	\$78,330
532721	LODGING - IN STATE	\$10,833	\$10,833
532722	LODGING-OUT STATE, IN US	\$1,848	\$1,848
532724	MEALS - IN STATE	\$9,305	\$9,305
532811	TELEPHONE SERVICE	\$4,599	\$4,599
532812	TELECOMMUN DATA CHRG	\$68,776	\$68,776
532814	CELLULAR PHONE SERVICES	\$3,863	\$3,863
532815	EMAIL AND CALENDARING	\$11,116	\$11,116
532817	INTERNET SERV PROV CHARGE	\$139	\$139
532840	POSTAGE, FREIGHT & DELIV	\$47,811	\$47,811
532850	PRINT,BIND,DUPLICATE	\$8,371	\$8,371
532912	MOTOR VEHICLE INSURANCE	\$191	\$191
532930	REGISTRATION FEES	\$1,056	\$1,056
<b>Total PURCHASED SERVICES</b>		<b>\$431,351</b>	<b>\$431,351</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$14,423	\$14,423
533120	DATA PROCESSING SUPPLIES	\$1,622	\$1,622
533310	GASOLINE	\$225	\$225



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund  
1352-Occupational Safety and Health Administration - State Funds  
Requirements  
SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533900	OTHER MATERIALS & SUPP	\$359	\$359
<b>Total SUPPLIES</b>		<b>\$16,629</b>	<b>\$16,629</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534534	PC/PRINTER EQUIPMENT	\$4,999	\$4,999
534539	OTHER EQUIPMENT	\$419	\$419
534630	LBRRY&LRNING RESRCE COLL	\$171	\$171
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$5,589</b>	<b>\$5,589</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535840	SERVICE & OTHER AWARDS	\$3,019	\$3,019
535890	OTHER ADMIN EXPENSE	\$221,275	\$221,275
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$224,294</b>	<b>\$224,294</b>

<b>Total Requirements</b>		<b>\$7,221,943</b>	<b>\$7,221,943</b>
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<b>Net Appropriation/Total FTE Count</b>	<b>\$7,221,943</b>	<b>\$7,221,943</b>	<b>98.376</b>	<b>98.376</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund  
1353-Occupational Safety and Health Administration - Federal Funds  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$501,917	\$501,917	9.916	9.916
531462	EPA&SPA-LONGVTY PAY-REC	\$8,814	\$8,814	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,071	\$39,071	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$73,783	\$73,783	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$52,785	\$52,785	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$676,370</b>	<b>\$676,370</b>	<b>9.916</b>	<b>9.916</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532183	LABORATORY SER AGREEMENT	\$14,619	\$14,619
532210	ENRG SER -ELECTRICAL	\$4,375	\$4,375
532220	ENRG SER -NAT.GAS/PROPANE	\$100	\$100
532230	ENRG SER -WATER & SEWER	\$175	\$175
532310	REPAIRS-BUILDINGS	\$1,030	\$1,030
532331	REPAIRS-MOTOR VEHICLES	\$170	\$170
532333	REPAIRS-OTHER EQUIPMENT	\$15,788	\$15,788
532430	MAINT AGREEMENT-EQUIP	\$29,632	\$29,632
532441	MAINT AGRMT-OTHER SOFTWRE	\$17,650	\$17,650
532512	RENT/LEASE-BLDINGS/OFFICE	\$23,560	\$23,560
532524	RENT/LEASE-GEN OFF EQUIP	\$1,120	\$1,120
532712	TRANS AIR-OUT STATE,IN US	\$3,590	\$3,590
532714	TRANSP-GRND - IN STATE	\$124,416	\$124,416
532715	TRANS GRND-OUT STA,IN US	\$1,860	\$1,860
532721	LODGING - IN STATE	\$10,153	\$10,153
532722	LODGING-OUT STATE, IN US	\$6,450	\$6,450
532724	MEALS - IN STATE	\$4,872	\$4,872
532725	MEALS-OUT OF STATE,IN US	\$1,750	\$1,750
532811	TELEPHONE SERVICE	\$2,700	\$2,700
532812	TELECOMMUN DATA CHRGR	\$2,100	\$2,100
532814	CELLULAR PHONE SERVICES	\$150	\$150
532815	EMAIL AND CALENDARING	\$2,000	\$2,000
532817	INTERNET SERV PROV CHARGE	\$885	\$885
532822	MANAGED LAN SVC CHARGE	\$5,650	\$5,650
532840	POSTAGE, FREIGHT & DELIV	\$42,832	\$42,832
532850	PRINT,BIND,DUPLICATE	\$7,360	\$7,360
532912	MOTOR VEHICLE INSURANCE	\$1,000	\$1,000
532930	REGISTRATION FEES	\$60,420	\$60,420
<b>Total PURCHASED SERVICES</b>		<b>\$386,407</b>	<b>\$386,407</b>

**SUPPLIES**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund  
1353-Occupational Safety and Health Administration - Federal Funds  
Requirements  
SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$75,685	\$75,685
533120	DATA PROCESSING SUPPLIES	\$9,935	\$9,935
533130	PHOTOGRAPHIC SUPPLIES	\$720	\$720
533900	OTHER MATERIALS & SUPP	\$230,200	\$230,200
<b>Total SUPPLIES</b>		<b>\$316,540</b>	<b>\$316,540</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$3,750	\$3,750
534521	OFFICE EQUIPMENT	\$29,323	\$29,323
534528	EQUIP-VOICE COMMUNICATION	\$2,885	\$2,885
534539	OTHER EQUIPMENT	\$23,500	\$23,500
534630	LBRRY&LRNING RESRCE COLL	\$22,000	\$22,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$81,458</b>	<b>\$81,458</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$14,913	\$14,913
535890	OTHER ADMIN EXPENSE	\$11,615	\$11,615
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$26,528</b>	<b>\$26,528</b>

**Total Requirements** **\$1,487,303** **\$1,487,303**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538801	OSHA 23G 17500	\$1,487,303	\$1,487,303
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,487,303</b>	<b>\$1,487,303</b>
<b>Total Receipts</b>		<b>\$1,487,303</b>	<b>\$1,487,303</b>

**Net Appropriation/Total FTE Count** **\$0** **\$0** **9.916** **9.916**





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund  
1358-On-Site Consultation - 21(D)  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$102,441	\$102,441	1.858	1.858
531212	SPA-REG SALARIES-RECPT	\$921,958	\$921,958	16.801	16.801
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,796	\$1,796	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$16,178	\$16,178	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,975	\$7,975	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$71,768	\$71,768	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,831	\$14,831	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$133,831	\$133,831	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,407	\$9,407	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$87,178	\$87,178	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,367,363</b>	<b>\$1,367,363</b>	<b>18.659</b>	<b>18.659</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532183	LABORATORY SER AGREEMENT	\$2,694	\$2,694
532199	MISC CONTRACTUAL SERVICES	\$427	\$427
532714	TRANSP-GRND - IN STATE	\$10,000	\$10,000
532721	LODGING - IN STATE	\$400	\$400
532722	LODGING-OUT STATE, IN US	\$419	\$419
532724	MEALS - IN STATE	\$391	\$391
532811	TELEPHONE SERVICE	\$4,734	\$4,734
532814	CELLULAR PHONE SERVICES	\$775	\$775
532817	INTERNET SERV PROV CHARGE	\$475	\$475
532840	POSTAGE, FREIGHT & DELIV	\$42	\$42
<b>Total PURCHASED SERVICES</b>		<b>\$20,357</b>	<b>\$20,357</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$371	\$371
533900	OTHER MATERIALS & SUPP	\$300	\$300
<b>Total SUPPLIES</b>		<b>\$671</b>	<b>\$671</b>

**Total Requirements**

**\$1,388,391      \$1,388,391**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538807	21D CONSULTATION 17500	\$1,249,551	\$1,249,551
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,249,551</b>	<b>\$1,249,551</b>

**Total Receipts**

**\$1,249,551      \$1,249,551**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**110-Department of Labor**

**13800-Labor - General Fund**

**1358-On-Site Consultation - 21(D)**

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<b>Net Appropriation/Total FTE Count</b>	<b>\$138,840</b>	<b>\$138,840</b>	<b>18.659</b>	<b>18.659</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund  
1360-OSHA/BLS Statistical Program  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$85,072	\$85,072	2.000	2.000
531212	SPA-REG SALARIES-RECPT	\$85,072	\$85,072	2.000	2.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,706	\$1,706	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,706	\$1,706	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,639	\$6,639	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,639	\$6,639	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,348	\$12,348	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,349	\$12,349	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$232,299</b>	<b>\$232,299</b>	<b>4.000</b>	<b>4.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$332	\$332
532430	MAINT AGREEMENT-EQUIP	\$900	\$900
532712	TRANS AIR-OUT STATE,IN US	\$1,563	\$1,563
532714	TRANSP-GRND - IN STATE	\$285	\$285
532715	TRANS GRND-OUT STA,IN US	\$112	\$112
532722	LODGING-OUT STATE, IN US	\$2,437	\$2,437
532724	MEALS - IN STATE	\$200	\$200
532725	MEALS-OUT OF STATE,IN US	\$455	\$455
532811	TELEPHONE SERVICE	\$1,949	\$1,949
532821	COMPUTER/DATA PROCESS SVC	\$76	\$76
532840	POSTAGE, FREIGHT & DELIV	\$2,562	\$2,562
532850	PRINT,BIND,DUPLICATE	\$60	\$60
<b>Total PURCHASED SERVICES</b>		<b>\$10,931</b>	<b>\$10,931</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$4,449	\$4,449
533900	OTHER MATERIALS & SUPP	\$100	\$100
<b>Total SUPPLIES</b>		<b>\$4,549</b>	<b>\$4,549</b>

**PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$1,660	\$1,660
<b>Total PROPERTY,PLANT &amp; EQUIPMENT</b>		<b>\$1,660</b>	<b>\$1,660</b>

**OTHER EXPENSES AND ADJUSTMENTS**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund  
1360-OSHA/BLS Statistical Program  
Requirements  
OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100		
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$100</b>	<b>\$100</b>		
<b>Total Requirements</b>		<b>\$249,539</b>	<b>\$249,539</b>		
<b>Receipts</b>					
<b>INTRAGOVERNMENTAL TRANSACTION</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538806	BLS STATISTICAL 17500	\$124,770	\$124,770		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$124,770</b>	<b>\$124,770</b>		
<b>Total Receipts</b>		<b>\$124,770</b>	<b>\$124,770</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$124,769</b>	<b>\$124,769</b>	<b>4.000</b>	<b>4.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund  
1361-Data Collection Program  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$60,502	\$60,502	1.500	1.500
531462	EPA&SPA-LONGVTY PAY-REC	\$1,880	\$1,880	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,772	\$4,772	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,876	\$8,876	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,788	\$7,788	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$83,818</b>	<b>\$83,818</b>	<b>1.500</b>	<b>1.500</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532840	POSTAGE, FREIGHT & DELIV	\$3,124	\$3,124
<b>Total PURCHASED SERVICES</b>		<b>\$3,124</b>	<b>\$3,124</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$57	\$57
<b>Total SUPPLIES</b>		<b>\$157</b>	<b>\$157</b>

**Total Requirements** **\$87,099** **\$87,099**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538808	DATA COLLECTION	\$87,099	\$87,099
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$87,099</b>	<b>\$87,099</b>

**Total Receipts** **\$87,099** **\$87,099**

**Net Appropriation/Total FTE Count** **\$0** **\$0** **1.500** **1.500**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund  
1420-Apprenticeship Training  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$510,825	\$510,825	8.175	8.175
531212	SPA-REG SALARIES-RECPT	\$527,220	\$527,220	10.825	10.825
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,624	\$20,624	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,500	\$6,500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$40,656	\$40,656	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$40,830	\$40,830	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$75,626	\$75,626	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$76,262	\$76,262	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$59,581	\$59,581	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$56,203	\$56,203	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,414,327</b>	<b>\$1,414,327</b>	<b>19.000</b>	<b>19.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$425	\$425
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$300
532430	MAINT AGREEMENT-EQUIP	\$1,200	\$1,200
532513	RENT/LEASE-OTH FACILITIES	\$200	\$200
532524	RENT/LEASE-GEN OFF EQUIP	\$50	\$50
532712	TRANS AIR-OUT STATE,IN US	\$3,365	\$3,365
532714	TRANSP-GRND - IN STATE	\$79,538	\$79,538
532715	TRANS GRND-OUT STA,IN US	\$298	\$298
532721	LODGING - IN STATE	\$10,100	\$10,100
532722	LODGING-OUT STATE, IN US	\$4,841	\$4,841
532724	MEALS - IN STATE	\$5,192	\$5,192
532725	MEALS-OUT OF STATE,IN US	\$728	\$728
532811	TELEPHONE SERVICE	\$11,383	\$11,383
532814	CELLULAR PHONE SERVICES	\$10,000	\$10,000
532815	EMAIL AND CALENDARING	\$1,700	\$1,700
532817	INTERNET SERV PROV CHARGE	\$8,300	\$8,300
532840	POSTAGE, FREIGHT & DELIV	\$3,674	\$3,674
532850	PRINT,BIND,DUPLICATE	\$1,361	\$1,361
532930	REGISTRATION FEES	\$3,311	\$3,311
<b>Total PURCHASED SERVICES</b>		<b>\$145,966</b>	<b>\$145,966</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$11,448	\$11,448
533120	DATA PROCESSING SUPPLIES	\$150	\$150



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund  
1420-Apprenticeship Training  
Requirements  
SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533900	OTHER MATERIALS & SUPP	\$6,300	\$6,300
<b>Total SUPPLIES</b>		<b>\$17,898</b>	<b>\$17,898</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534528	EQUIP-VOICE COMMUNICATION	\$3,000	\$3,000
534534	PC/PRINTER EQUIPMENT	\$4,817	\$4,817
534630	LBRRY&LRNING RESRCE COLL	\$100	\$100
534713	PC SOFTWARE	\$5,000	\$5,000
534714	SERVER SOFTWARE	\$10,700	\$10,700
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$23,617</b>	<b>\$23,617</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,457	\$1,457
535960	ELECTRONIC PAYMT PROC FEE	\$1,182	\$1,182
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$2,639</b>	<b>\$2,639</b>

**Total Requirements** **\$1,604,447**      **\$1,604,447**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432522	WIA FUNDS FROM COMMERCE	\$350,000	\$350,000
<b>Total GRANTS</b>		<b>\$350,000</b>	<b>\$350,000</b>

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435600	REGISTRATION FEES	\$300,000	\$300,000
<b>Total FEES, LICENSES &amp; FINES</b>		<b>\$300,000</b>	<b>\$300,000</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438182	TRANSFER FR SPECIAL FUNDS	\$106,576	\$106,576
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$106,576</b>	<b>\$106,576</b>

**Total Receipts** **\$756,576**      **\$756,576**

<b>Net Appropriation/Total FTE Count</b>	<b>\$847,871</b>	<b>\$847,871</b>	<b>19.000</b>	<b>19.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund  
1991-Indirect Cost Reserve  
Requirements**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538101	TRANSFER TO OPERATING FUN	\$1,128,197	\$1,128,197
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$1,128,197</b>	<b>\$1,128,197</b>
<b>Total Requirements</b>		<b>\$1,128,197</b>	<b>\$1,128,197</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538801	OSHA 23G 17500	\$830,832	\$830,832
538806	BLS STATISTICAL 17500	\$24,028	\$24,028
538807	21D CONSULTATION 17500	\$273,337	\$273,337
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,128,197</b>	<b>\$1,128,197</b>
<b>Total Receipts</b>		<b>\$1,128,197</b>	<b>\$1,128,197</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**110-Department of Labor  
23800-Labor - Special Funds  
2427-Youth/Adult Apprenticeship  
Requirements  
INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538182	TRANSFER FROM 23800	\$8,000	\$8,000
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$8,000</b>	<b>\$8,000</b>
<b>Total Requirements</b>		<b>\$8,000</b>	<b>\$8,000</b>

**Receipts  
GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432750	VETERAN'S ADMIN GRANT	\$8,000	\$8,000
<b>Total GRANTS</b>		<b>\$8,000</b>	<b>\$8,000</b>
<b>Total Receipts</b>		<b>\$8,000</b>	<b>\$8,000</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**110-Department of Labor  
23800-Labor - Special Funds  
2460-Individual Development Accounts  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536J50	IDA GRANTS	\$40,000	\$40,000
536J52	ADMIN OVERHEAD	\$10,640	\$10,640
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$50,640</b>	<b>\$50,640</b>

**Total Requirements \$50,640 \$50,640**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438160	IDA TRANSFER -AFIA III	\$10,640	\$10,640
438162	IDA TRANSFER - AFIA IV	\$40,000	\$40,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$50,640</b>	<b>\$50,640</b>

**Total Receipts \$50,640 \$50,640**

**Change in Fund Balance/Total FTE Count \$0 \$0 0.000 0.000**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$130,683	\$130,683	3.000	3.000
531112	EPA-REG SALARIES-RECPT	\$10,012	\$10,012	0.000	0.000
531141	SEC/COUNCIL OF ST SAL-APP	\$0	\$0	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$9,703,602	\$9,703,602	233.403	233.403
531212	SPA-REG SALARIES-RECPT	\$8,203,931	\$8,203,931	167.839	167.839
531412	OT PAY - RECEIPTS	\$60,924	\$60,924	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$159,651	\$159,651	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$116,366	\$116,366	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$764,547	\$764,547	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$642,625	\$642,625	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,438,940	\$1,438,940	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,196,649	\$1,196,649	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,039,027	\$1,039,027	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$806,564	\$806,564	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$800	\$800	0.000	0.000
<b>Total 531XXX</b>		<b>\$24,274,321</b>	<b>\$24,274,321</b>	<b>405.242</b>	<b>405.242</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$32,423	\$32,423
532133	EMPLYEE/EMPLYMENT PHYSICA	\$38,622	\$38,622
532143	LAN SUPPORT SERVICES	\$4,600	\$4,600
532181	FOOD SER AGREEMENT	\$850	\$850
532183	LABORATORY SER AGREEMENT	\$42,194	\$42,194
532184	JANITORIAL SER AGREEMENT	\$6,000	\$6,000
532199	MISC CONTRACTUAL SERVICES	\$351,462	\$351,462
532210	ENRG SER -ELECTRICAL	\$6,700	\$6,700
532220	ENRG SER -NAT.GAS/PROPANE	\$775	\$775
532230	ENRG SER -WATER & SEWER	\$519	\$519
532310	REPAIRS-BUILDINGS	\$2,074	\$2,074
532331	REPAIRS-MOTOR VEHICLES	\$1,170	\$1,170
532332	REPAIRS-OTH COMPUTER EQP	\$700	\$700



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532333	REPAIRS-OTHER EQUIPMENT	\$21,584	\$21,584
532430	MAINT AGREEMENT-EQUIP	\$49,022	\$49,022
532441	MAINT AGRMT-OTHER SOFTWARE	\$37,355	\$37,355
532443	MAINT AGRMT-OTHER DP EQP	\$1,207	\$1,207
532512	RENT/LEASE-BLDINGS/OFFICE	\$431,007	\$431,007
532513	RENT/LEASE-OTH FACILITIES	\$8,727	\$8,727
532521	RENT/LEASE-MOTOR VEHICLES	\$825	\$825
532524	RENT/LEASE-GEN OFF EQUIP	\$6,570	\$6,570
532590	RENT/LEASE OTHER PROPERTY	\$4,400	\$4,400
532711	TRANSP AIR - IN STATE	\$200	\$200
532712	TRANS AIR-OUT STATE,IN US	\$18,699	\$18,699
532714	TRANSP-GRND - IN STATE	\$980,870	\$980,870
532715	TRANS GRND-OUT STA,IN US	\$4,710	\$4,710
532721	LODGING - IN STATE	\$116,309	\$116,309
532722	LODGING-OUT STATE, IN US	\$32,139	\$32,139
532724	MEALS - IN STATE	\$79,735	\$79,735
532725	MEALS-OUT OF STATE,IN US	\$9,997	\$9,997
532731	BD/NON-EMPLOYEE TRANSP	\$800	\$800
532732	BD/NON-EMPLOYEE SUBSIS	\$625	\$625
532811	TELEPHONE SERVICE	\$106,680	\$106,680
532812	TELECOMMUN DATA CHRG	\$99,753	\$99,753
532814	CELLULAR PHONE SERVICES	\$109,509	\$109,509
532815	EMAIL AND CALENDARING	\$48,439	\$48,439
532817	INTERNET SERV PROV CHARGE	\$39,422	\$39,422
532821	COMPUTER/DATA PROCESS SVC	\$12,746	\$12,746
532822	MANAGED LAN SVC CHARGE	\$9,610	\$9,610
532840	POSTAGE, FREIGHT & DELIV	\$143,080	\$143,080
532850	PRINT,BIND,DUPLICATE	\$71,759	\$71,759
532860	ADVERTISING	\$500	\$500
532911	PROPERTY-INSURANCE	\$566	\$566
532912	MOTOR VEHICLE INSURANCE	\$1,291	\$1,291



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532930	REGISTRATION FEES	\$81,901	\$81,901
532941	EMP EDUCATION ASSIST PROG	\$810	\$810
532942	OTHER EMP EDUCATIONAL EXP	\$450	\$450
<b>Total 532XXX</b>		<b>\$3,019,386</b>	<b>\$3,019,386</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$143,016	\$143,016
533120	DATA PROCESSING SUPPLIES	\$13,807	\$13,807
533130	PHOTOGRAPHIC SUPPLIES	\$1,170	\$1,170
533310	GASOLINE	\$225	\$225
533900	OTHER MATERIALS & SUPP	\$300,875	\$300,875
<b>Total 533XXX</b>		<b>\$459,093</b>	<b>\$459,093</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$4,345	\$4,345
534521	OFFICE EQUIPMENT	\$38,840	\$38,840
534523	EQUIP-SCIENTIFIC/MEDICAL	\$7,650	\$7,650
534528	EQUIP-VOICE COMMUNICATION	\$28,680	\$28,680
534534	PC/PRINTER EQUIPMENT	\$67,465	\$67,465
534539	OTHER EQUIPMENT	\$53,185	\$53,185
534630	LBRRY&LRNING RESRCE COLL	\$48,798	\$48,798
534713	PC SOFTWARE	\$122,897	\$122,897
534714	SERVER SOFTWARE	\$10,700	\$10,700
<b>Total 534XXX</b>		<b>\$382,560</b>	<b>\$382,560</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535114	EXPERT WITNESS FEES	\$200	\$200
535120	LICENSES & PERMIT COSTS	\$2,100	\$2,100
535830	MEMBERSHIP DUES&SUBSCRIPT	\$38,061	\$38,061
535840	SERVICE & OTHER AWARDS	\$3,019	\$3,019
535890	OTHER ADMIN EXPENSE	\$235,093	\$235,093



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535960	ELECTRONIC PAYMT PROC FEE	\$22,907	\$22,907
<b>Total 535XXX</b>		<b>\$301,380</b>	<b>\$301,380</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538101	TRANSFER TO OPERATING FUN	\$1,128,197	\$1,128,197
<b>Total 538XXX</b>		<b>\$1,128,197</b>	<b>\$1,128,197</b>
<b>Total Requirements</b>		<b>\$29,564,937</b>	<b>\$29,564,937</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432522	WIA FUNDS FROM COMMERCE	\$350,000	\$350,000
<b>Total 432XXX</b>		<b>\$350,000</b>	<b>\$350,000</b>

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434310	SALE OF PUBLICATIONS	\$47,627	\$47,627
<b>Total 434XXX</b>		<b>\$47,627</b>	<b>\$47,627</b>

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435400	INSPECTION/EXAM FEES	\$6,681,525	\$6,681,525
435600	REGISTRATION FEES	\$300,000	\$300,000
<b>Total 435XXX</b>		<b>\$6,981,525</b>	<b>\$6,981,525</b>

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438120	OSHA/BLS-INDIRECT COST	\$370,957	\$370,957
438124	21D INDIRECT COST	\$18,808	\$18,808
<b>Total 438XXX</b>		<b>\$389,765</b>	<b>\$389,765</b>

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538801	OSHA 23G 17500	\$5,707,990	\$5,707,990
538806	BLS STATISTICAL 17500	\$148,798	\$148,798



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538807	21D CONSULTATION 17500	\$1,522,888	\$1,522,888		
538808	DATA COLLECTION	\$87,099	\$87,099		
538840	MINE SAFETY AND HEALTH 17	\$147,870	\$147,870		
<b>Total 538XXX</b>		<b>\$7,614,645</b>	<b>\$7,614,645</b>		
<b>Total Receipts</b>		<b>\$15,383,562</b>	<b>\$15,383,562</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$14,181,375</b>	<b>\$14,181,375</b>	<b>405.242</b>	<b>405.242</b>

**1110**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531141	SEC/COUNCIL OF ST SAL-APP	\$124,676	\$124,676	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$556,853	\$556,853	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$179,684	\$179,684	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,140	\$13,140	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$53,143	\$53,143	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,746	\$13,746	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$112,559	\$112,559	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$25,608	\$25,608	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$66,900	\$66,900	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,626	\$15,626	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,161,935</b>	<b>\$1,161,935</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$190	\$190
532310	REPAIRS-BUILDINGS	\$332	\$332
532714	TRANSP-GRND - IN STATE	\$4,903	\$4,903
532721	LODGING - IN STATE	\$1,220	\$1,220
532722	LODGING-OUT STATE, IN US	\$100	\$100
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532811	TELEPHONE SERVICE	\$4,724	\$4,724



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund**

**1110**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532814	CELLULAR PHONE SERVICES	\$90	\$90
532817	INTERNET SERV PROV CHARGE	\$15	\$15
532840	POSTAGE, FREIGHT & DELIV	\$351	\$351
532850	PRINT,BIND,DUPLICATE	\$20	\$20
532930	REGISTRATION FEES	\$34	\$34
<b>Total 532XXX</b>		<b>\$12,579</b>	<b>\$12,579</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$2,370	\$2,370
533900	OTHER MATERIALS & SUPP	\$1,110	\$1,110
<b>Total 533XXX</b>		<b>\$3,480</b>	<b>\$3,480</b>
<b>Total Requirements</b>		<b>\$1,177,994</b>	<b>\$1,177,994</b>

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
435400	INSPECTION/EXAM FEES	\$233,822	\$233,822		
<b>Total 435XXX</b>		<b>\$233,822</b>	<b>\$233,822</b>		
<b>Total Receipts</b>		<b>\$233,822</b>	<b>\$233,822</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$944,172</b>	<b>\$944,172</b>	<b>0.000</b>	<b>0.000</b>

**1113**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$138,811	\$138,811	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,620	\$10,620	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,563	\$16,563	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$8,815	\$8,815	0.000	0.000
<b>Total 531XXX</b>		<b>\$174,809</b>	<b>\$174,809</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund**

**1113**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532811	TELEPHONE SERVICE	\$940	\$940
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50
532930	REGISTRATION FEES	\$265	\$265
<b>Total 532XXX</b>		<b>\$1,255</b>	<b>\$1,255</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$180	\$180
<b>Total 533XXX</b>		<b>\$180</b>	<b>\$180</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534630	LBRRY&LRNING RESRCE COLL	\$1,054	\$1,054
<b>Total 534XXX</b>		<b>\$1,054</b>	<b>\$1,054</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$16	\$16
<b>Total 535XXX</b>		<b>\$16</b>	<b>\$16</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$177,314</b>	<b>\$177,314</b>	<b>0.000</b>	<b>0.000</b>
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**1130**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$95,407	\$95,407	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,062	\$2,062	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,458	\$7,458	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,599	\$15,599	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,647	\$10,647	0.000	0.000
<b>Total 531XXX</b>		<b>\$131,173</b>	<b>\$131,173</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund  
1130**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532430	MAINT AGREEMENT-EQUIP	\$350	\$350
532714	TRANSP-GRND - IN STATE	\$100	\$100
532721	LODGING - IN STATE	(\$498)	(\$498)
532724	MEALS - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$1,775	\$1,775
532821	COMPUTER/DATA PROCESS SVC	\$270	\$270
532822	MANAGED LAN SVC CHARGE	\$288	\$288
532840	POSTAGE, FREIGHT & DELIV	\$115	\$115
532850	PRINT,BIND,DUPLICATE	\$408	\$408
<b>Total 532XXX</b>		<b>\$2,908</b>	<b>\$2,908</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$608	\$608
533900	OTHER MATERIALS & SUPP	\$50	\$50
<b>Total 533XXX</b>		<b>\$658</b>	<b>\$658</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534534	PC/PRINTER EQUIPMENT	\$215	\$215
<b>Total 534XXX</b>		<b>\$215</b>	<b>\$215</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200
<b>Total 535XXX</b>		<b>\$200</b>	<b>\$200</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$135,154</b>	<b>\$135,154</b>	<b>0.000</b>	<b>0.000</b>
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**1346**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$409,462	\$409,462	0.000	0.000



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**110-Department of Labor  
13800-Labor - General Fund  
1346**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,805	\$4,805	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$31,691	\$31,691	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$50,755	\$50,755	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$44,361	\$44,361	0.000	0.000
<b>Total 531XXX</b>		<b>\$541,074</b>	<b>\$541,074</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$787	\$787
532430	MAINT AGREEMENT-EQUIP	\$966	\$966
532513	RENT/LEASE-OTH FACILITIES	\$461	\$461
532714	TRANSP-GRND - IN STATE	\$44,423	\$44,423
532721	LODGING - IN STATE	\$4,608	\$4,608
532724	MEALS - IN STATE	\$5,836	\$5,836
532811	TELEPHONE SERVICE	\$2,904	\$2,904
532814	CELLULAR PHONE SERVICES	\$2,062	\$2,062
532840	POSTAGE, FREIGHT & DELIV	\$3,940	\$3,940
532850	PRINT,BIND,DUPLICATE	\$3,332	\$3,332
532930	REGISTRATION FEES	\$182	\$182
<b>Total 532XXX</b>		<b>\$69,501</b>	<b>\$69,501</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$5,309	\$5,309
533900	OTHER MATERIALS & SUPP	\$314	\$314
<b>Total 533XXX</b>		<b>\$5,623</b>	<b>\$5,623</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534534	PC/PRINTER EQUIPMENT	\$500	\$500
<b>Total 534XXX</b>		<b>\$500</b>	<b>\$500</b>

**Total Requirements**

		<b>\$616,698</b>	<b>\$616,698</b>	<b>0.000</b>	<b>0.000</b>
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**1352**



**Certified Budget - Original (BD307)  
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**110-Department of Labor  
13800-Labor - General Fund  
1352**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$167,802	\$167,802	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,480	\$2,480	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,027	\$13,027	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,897	\$17,897	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,787	\$14,787	0.000	0.000
<b>Total 531XXX</b>		<b>\$215,993</b>	<b>\$215,993</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$215,993</b>	<b>\$215,993</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$215,993</b>	<b>\$215,993</b>	<b>0.000</b>	<b>0.000</b>

**4220**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$166,710	\$166,710	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$336,867	\$336,867	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,773	\$7,773	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,469	\$3,469	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,937	\$13,937	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,035	\$26,035	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$23,283	\$23,283	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$48,429	\$48,429	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$23,600	\$23,600	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$41,486	\$41,486	0.000	0.000
<b>Total 531XXX</b>		<b>\$691,589</b>	<b>\$691,589</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$125,221	\$125,221
532333	REPAIRS-OTHER EQUIPMENT	\$320	\$320
532430	MAINT AGREEMENT-EQUIP	\$342	\$342
532714	TRANSP-GRND - IN STATE	\$45	\$45
532811	TELEPHONE SERVICE	\$3,491	\$3,491
532812	TELECOMMUN DATA CHRГ	\$1,000	\$1,000



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**110-Department of Labor  
13800-Labor - General Fund  
4220**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532814	CELLULAR PHONE SERVICES	\$1,343	\$1,343
532821	COMPUTER/DATA PROCESS SVC	\$2,890	\$2,890
532840	POSTAGE, FREIGHT & DELIV	\$2,858	\$2,858
532913	LIABILITY INSURANCE	\$496	\$496
532920	BONDING	\$1,464	\$1,464
532930	REGISTRATION FEES	\$1,920	\$1,920
<b>Total 532XXX</b>		<b>\$141,390</b>	<b>\$141,390</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$3,174	\$3,174
533900	OTHER MATERIALS & SUPP	\$20	\$20
<b>Total 533XXX</b>		<b>\$3,194</b>	<b>\$3,194</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$1,180	\$1,180
<b>Total 534XXX</b>		<b>\$1,180</b>	<b>\$1,180</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$359	\$359
<b>Total 535XXX</b>		<b>\$359</b>	<b>\$359</b>

**Total Requirements**

<b>\$837,712</b>	<b>\$837,712</b>
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**Receipts**

**435XXX-FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435400	INSPECTION/EXAM FEES	\$82,844	\$82,844
435900	OTHER LIC, FEES/PERMITS	\$511,831	\$511,831
<b>Total 435XXX</b>		<b>\$594,675</b>	<b>\$594,675</b>

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438120	OSHA/BLS-INDIRECT COST	\$159,351	\$159,351



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund  
4220**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
<b>Total 438XXX</b>		<b>\$159,351</b>	<b>\$159,351</b>		
<b>Total Receipts</b>		<b>\$754,026</b>	<b>\$754,026</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$83,686</b>	<b>\$83,686</b>	<b>0.000</b>	<b>0.000</b>

**4222**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$86,683	\$86,683	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,589	\$2,589	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,830	\$6,830	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,051	\$11,051	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,711	\$5,711	0.000	0.000
<b>Total 531XXX</b>		<b>\$112,864</b>	<b>\$112,864</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532811	TELEPHONE SERVICE	\$519	\$519
<b>Total 532XXX</b>		<b>\$519</b>	<b>\$519</b>
<b>Total Requirements</b>		<b>\$113,383</b>	<b>\$113,383</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
438120	OSHA/BLS-INDIRECT COST	\$73,845	\$73,845		
<b>Total 438XXX</b>		<b>\$73,845</b>	<b>\$73,845</b>		
<b>Total Receipts</b>		<b>\$73,845</b>	<b>\$73,845</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$39,538</b>	<b>\$39,538</b>	<b>0.000</b>	<b>0.000</b>

**4224**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$50,907	\$50,907	0.000	0.000



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**110-Department of Labor  
13800-Labor - General Fund  
4224**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,635	\$1,635	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,019	\$4,019	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,501	\$6,501	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$68,254</b>	<b>\$68,254</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532811	TELEPHONE SERVICE	\$464	\$464
<b>Total 532XXX</b>		<b>\$464</b>	<b>\$464</b>
<b>Total Requirements</b>		<b>\$68,718</b>	<b>\$68,718</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438120	OSHA/BLS-INDIRECT COST	\$44,960	\$44,960		
<b>Total 438XXX</b>		<b>\$44,960</b>	<b>\$44,960</b>		
<b>Total Receipts</b>		<b>\$44,960</b>	<b>\$44,960</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$23,758</b>	<b>\$23,758</b>	<b>0.000</b>	<b>0.000</b>

**4230**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$360,944	\$360,944	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$37,761	\$37,761	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,355	\$7,355	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$28,178	\$28,178	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,890	\$2,890	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$45,829	\$45,829	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,373	\$5,373	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$37,363	\$37,363	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$530,885</b>	<b>\$530,885</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
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**110-Department of Labor  
13800-Labor - General Fund  
4230**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$29	\$29
532430	MAINT AGREEMENT-EQUIP	\$1,155	\$1,155
532714	TRANSP-GRND - IN STATE	\$95	\$95
532811	TELEPHONE SERVICE	\$2,402	\$2,402
532840	POSTAGE, FREIGHT & DELIV	\$740	\$740
532930	REGISTRATION FEES	\$209	\$209
532942	OTHER EMP EDUCATIONAL EXP	\$2,341	\$2,341
<b>Total 532XXX</b>		<b>\$6,971</b>	<b>\$6,971</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,124	\$1,124
533900	OTHER MATERIALS & SUPP	\$152	\$152
<b>Total 533XXX</b>		<b>\$1,276</b>	<b>\$1,276</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535840	SERVICE & OTHER AWARDS	\$1,594	\$1,594
<b>Total 535XXX</b>		<b>\$1,594</b>	<b>\$1,594</b>
<b>Total Requirements</b>		<b>\$540,726</b>	<b>\$540,726</b>

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435400	INSPECTION/EXAM FEES	\$52,681	\$52,681
<b>Total 435XXX</b>		<b>\$52,681</b>	<b>\$52,681</b>

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438120	OSHA/BLS-INDIRECT COST	\$299,830	\$299,830
<b>Total 438XXX</b>		<b>\$299,830</b>	<b>\$299,830</b>
<b>Total Receipts</b>		<b>\$352,511</b>	<b>\$352,511</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$188,215</b>	<b>\$188,215</b>	<b>0.000</b>	<b>0.000</b>
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**4240**





**Certified Budget - Original (BD307)  
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**110-Department of Labor  
13800-Labor - General Fund  
4240**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$173,793	\$173,793	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,859	\$2,859	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,514	\$13,514	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,956	\$21,956	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
<b>Total 531XXX</b>		<b>\$232,890</b>	<b>\$232,890</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532430	MAINT AGREEMENT-EQUIP	\$3,600	\$3,600
532714	TRANSP-GRND - IN STATE	\$116	\$116
532811	TELEPHONE SERVICE	\$2,029	\$2,029
532840	POSTAGE, FREIGHT & DELIV	\$1,101	\$1,101
532850	PRINT,BIND,DUPLICATE	\$2,972	\$2,972
<b>Total 532XXX</b>		<b>\$9,818</b>	<b>\$9,818</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$375	\$375
<b>Total 533XXX</b>		<b>\$1,375</b>	<b>\$1,375</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534713	PC SOFTWARE	\$991	\$991
<b>Total 534XXX</b>		<b>\$991</b>	<b>\$991</b>
<b>Total Requirements</b>		<b>\$245,074</b>	<b>\$245,074</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438124	21D INDIRECT COST	\$160,446	\$160,446
<b>Total 438XXX</b>		<b>\$160,446</b>	<b>\$160,446</b>
<b>Total Receipts</b>		<b>\$160,446</b>	<b>\$160,446</b>



**Certified Budget - Original (BD307)  
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**110-Department of Labor  
13800-Labor - General Fund  
4240**

<b>Net Appropriation/Total FTE Count</b>	<b>\$84,628</b>	<b>\$84,628</b>	<b>0.000</b>	<b>0.000</b>
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**9999**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$70,055	\$70,055	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,660	\$6,660	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,326	\$9,326	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,929	\$2,929	0.000	0.000
<b>Total 531XXX</b>		<b>\$88,970</b>	<b>\$88,970</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532714	TRANSP-GRND - IN STATE	\$8,000	\$8,000
532721	LODGING - IN STATE	\$3,000	\$3,000
532724	MEALS - IN STATE	\$3,000	\$3,000
532811	TELEPHONE SERVICE	\$338	\$338
532817	INTERNET SERV PROV CHARGE	\$1,500	\$1,500
<b>Total 532XXX</b>		<b>\$15,838</b>	<b>\$15,838</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$6,576	\$6,576
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000
<b>Total 533XXX</b>		<b>\$7,576</b>	<b>\$7,576</b>

**Total Requirements**

	<b>\$112,384</b>	<b>\$112,384</b>
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**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438182	TRANSFER FR SPECIAL FUNDS	\$106,576	\$106,576
<b>Total 438XXX</b>		<b>\$106,576</b>	<b>\$106,576</b>

**Total Receipts**

	<b>\$106,576</b>	<b>\$106,576</b>
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**Net Appropriation/Total FTE Count**

	<b>\$5,808</b>	<b>\$5,808</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**110-Department of Labor  
23800-Labor - Special Funds**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536J50	IDA GRANTS	\$40,000	\$40,000
536J52	ADMIN OVERHEAD	\$10,640	\$10,640
<b>Total 536XXX</b>		<b>\$50,640</b>	<b>\$50,640</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538182	TRANSFER FROM 23800	\$8,000	\$8,000
<b>Total 538XXX</b>		<b>\$8,000</b>	<b>\$8,000</b>
<b>Total Requirements</b>		<b>\$58,640</b>	<b>\$58,640</b>

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432750	VETERAN'S ADMIN GRANT	\$8,000	\$8,000
<b>Total 432XXX</b>		<b>\$8,000</b>	<b>\$8,000</b>

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438160	IDA TRANSFER -AFIA III	\$10,640	\$10,640
438162	IDA TRANSFER - AFIA IV	\$40,000	\$40,000
<b>Total 438XXX</b>		<b>\$50,640</b>	<b>\$50,640</b>
<b>Total Receipts</b>		<b>\$58,640</b>	<b>\$58,640</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**110-Department of Labor**

**13800-Labor - General Fund**

**1120 - Administrative Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531141	SEC/COUNCIL OF ST SAL-APP	\$0	\$0	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$0	\$0	28.146	28.146
531212	SPA-REG SALARIES-RECPT	\$0	\$0	12.000	12.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>41.146</b>	<b>41.146</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>41.146</b>	<b>41.146</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>41.146</b>	<b>41.146</b>

**1210 - Research and Information Technology**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$339,011	\$339,011	5.091	5.091
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,073	\$5,073	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$26,324	\$26,324	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$49,016	\$49,016	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
<b>Total 531XXX</b>		<b>\$445,384</b>	<b>\$445,384</b>	<b>5.091</b>	<b>5.091</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532143	LAN SUPPORT SERVICES	\$4,600	\$4,600		
532199	MISC CONTRACTUAL SERVICES	\$18,808	\$18,808		
532430	MAINT AGREEMENT-EQUIP	\$3,762	\$3,762		
532714	TRANSP-GRND - IN STATE	\$100	\$100		
532811	TELEPHONE SERVICE	\$4,316	\$4,316		
532812	TELECOMMUN DATA CHR	\$25,839	\$25,839		
532814	CELLULAR PHONE SERVICES	\$300	\$300		
532815	EMAIL AND CALENDARING	\$26,723	\$26,723		
532821	COMPUTER/DATA PROCESS SVC	\$4,670	\$4,670		
532822	MANAGED LAN SVC CHARGE	\$3,960	\$3,960		
532840	POSTAGE, FREIGHT & DELIV	\$66	\$66		
532941	EMP EDUCATION ASSIST PROG	\$405	\$405		
<b>Total 532XXX</b>		<b>\$93,549</b>	<b>\$93,549</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,034	\$1,034		
533900	OTHER MATERIALS & SUPP	\$50	\$50		
<b>Total 533XXX</b>		<b>\$1,084</b>	<b>\$1,084</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**110-Department of Labor**

**13800-Labor - General Fund**

**1210 - Research and Information Technology**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$6,100	\$6,100		
534713	PC SOFTWARE	\$4,195	\$4,195		
<b>Total 534XXX</b>		<b>\$10,295</b>	<b>\$10,295</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,150	\$3,150		
535890	OTHER ADMIN EXPENSE	\$260	\$260		
<b>Total 535XXX</b>		<b>\$3,410</b>	<b>\$3,410</b>		
<b>Total Requirements</b>		<b>\$553,722</b>	<b>\$553,722</b>		

**Receipts**

**435XXX-FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435400	INSPECTION/EXAM FEES	\$100,000	\$100,000		
<b>Total 435XXX</b>		<b>\$100,000</b>	<b>\$100,000</b>		

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438120	OSHA/BLS-INDIRECT COST	\$370,957	\$370,957		
438124	21D INDIRECT COST	\$18,808	\$18,808		
<b>Total 438XXX</b>		<b>\$389,765</b>	<b>\$389,765</b>		
<b>Total Receipts</b>		<b>\$489,765</b>	<b>\$489,765</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$63,957</b>	<b>\$63,957</b>	<b>5.091</b>	<b>5.091</b>

**1310 - Boiler Inspection Division**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$1,349,975	\$1,349,975	24.000	24.000
531462	EPA&SPA-LONGVTY PAY-REC	\$13,863	\$13,863	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$104,333	\$104,333	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$194,141	\$194,141	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$124,608	\$124,608	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$800	\$800	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,787,720</b>	<b>\$1,787,720</b>	<b>24.000</b>	<b>24.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**110-Department of Labor**

**13800-Labor - General Fund**

**1310 - Boiler Inspection Division**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532133	EMPLYEE/EMPLOYMENT PHYSICA	\$7,800	\$7,800		
532199	MISC CONTRACTUAL SERVICES	\$4,329	\$4,329		
532333	REPAIRS-OTHER EQUIPMENT	\$450	\$450		
532430	MAINT AGREEMENT-EQUIP	\$300	\$300		
532443	MAINT AGRMT-OTHER DP EQP	\$1,207	\$1,207		
532513	RENT/LEASE-OTH FACILITIES	\$300	\$300		
532524	RENT/LEASE-GEN OFF EQUIP	\$5,400	\$5,400		
532711	TRANSP AIR - IN STATE	\$200	\$200		
532712	TRANSP AIR-OUT STATE,IN US	\$2,620	\$2,620		
532714	TRANSP-GRND - IN STATE	\$162,438	\$162,438		
532715	TRANSP GRND-OUT STA,IN US	\$1,002	\$1,002		
532721	LODGING - IN STATE	\$30,700	\$30,700		
532722	LODGING-OUT STATE, IN US	\$6,500	\$6,500		
532724	MEALS - IN STATE	\$24,102	\$24,102		
532725	MEALS-OUT OF STATE,IN US	\$3,260	\$3,260		
532811	TELEPHONE SERVICE	\$4,590	\$4,590		
532814	CELLULAR PHONE SERVICES	\$12,500	\$12,500		
532817	INTERNET SERV PROV CHARGE	\$9,500	\$9,500		
532821	COMPUTER/DATA PROCESS SVC	\$8,000	\$8,000		
532840	POSTAGE, FREIGHT & DELIV	\$19,446	\$19,446		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
532860	ADVERTISING	\$200	\$200		
532930	REGISTRATION FEES	\$2,000	\$2,000		
532942	OTHER EMP EDUCATIONAL EXP	\$450	\$450		
<b>Total 532XXX</b>		<b>\$307,494</b>	<b>\$307,494</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$13,538	\$13,538		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$8,400	\$8,400		
<b>Total 533XXX</b>		<b>\$22,138</b>	<b>\$22,138</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$595	\$595		
534521	OFFICE EQUIPMENT	\$2,100	\$2,100		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,600	\$2,600		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**110-Department of Labor**

**13800-Labor - General Fund**

**1310 - Boiler Inspection Division**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$5,400	\$5,400		
534539	OTHER EQUIPMENT	\$20,966	\$20,966		
534630	LBRRY&LRNING RESRCE COLL	\$5,755	\$5,755		
534713	PC SOFTWARE	\$10,800	\$10,800		
<b>Total 534XXX</b>		<b>\$48,216</b>	<b>\$48,216</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,288	\$2,288		
535890	OTHER ADMIN EXPENSE	\$1,898	\$1,898		
535960	ELECTRONIC PAYMT PROC FEE	\$6,000	\$6,000		
<b>Total 535XXX</b>		<b>\$10,186</b>	<b>\$10,186</b>		
<b>Total Requirements</b>		<b>\$2,175,754</b>	<b>\$2,175,754</b>		

**Receipts**

**435XXX-FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435400	INSPECTION/EXAM FEES	\$2,175,754	\$2,175,754		
<b>Total 435XXX</b>		<b>\$2,175,754</b>	<b>\$2,175,754</b>		
<b>Total Receipts</b>		<b>\$2,175,754</b>	<b>\$2,175,754</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>24.000</b>	<b>24.000</b>

**1320 - Elevator Inspection Division**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$2,568,579	\$2,568,579	46.000	46.000
531412	OT PAY - RECEIPTS	\$60,924	\$60,924	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$28,861	\$28,861	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$205,364	\$205,364	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$378,285	\$378,285	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$238,832	\$238,832	0.000	0.000
<b>Total 531XXX</b>		<b>\$3,480,845</b>	<b>\$3,480,845</b>	<b>46.000</b>	<b>46.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532181	FOOD SER AGREEMENT	\$850	\$850		
532199	MISC CONTRACTUAL SERVICES	\$310,806	\$310,806		
532332	REPAIRS-OTH COMPUTER EQP	\$200	\$200		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**110-Department of Labor**

**13800-Labor - General Fund**

**1320 - Elevator Inspection Division**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532430	MAINT AGREEMENT-EQUIP	\$1,265	\$1,265		
532441	MAINT AGRMT-OTHER SOFTWRE	\$19,705	\$19,705		
532513	RENT/LEASE-OTH FACILITIES	\$6,290	\$6,290		
532521	RENT/LEASE-MOTOR VEHICLES	\$725	\$725		
532590	RENT/LEASE OTHER PROPERTY	\$4,400	\$4,400		
532712	TRANS AIR-OUT STATE,IN US	\$1,634	\$1,634		
532714	TRANSP-GRND - IN STATE	\$269,232	\$269,232		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532721	LODGING - IN STATE	\$15,499	\$15,499		
532722	LODGING-OUT STATE, IN US	\$1,967	\$1,967		
532724	MEALS - IN STATE	\$14,260	\$14,260		
532725	MEALS-OUT OF STATE,IN US	\$459	\$459		
532811	TELEPHONE SERVICE	\$4,567	\$4,567		
532814	CELLULAR PHONE SERVICES	\$47,956	\$47,956		
532817	INTERNET SERV PROV CHARGE	\$11,892	\$11,892		
532840	POSTAGE, FREIGHT & DELIV	\$10,448	\$10,448		
532850	PRINT,BIND,DUPLICATE	\$1,013	\$1,013		
532930	REGISTRATION FEES	\$1,713	\$1,713		
<b>Total 532XXX</b>		<b>\$724,981</b>	<b>\$724,981</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$13,580	\$13,580		
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
533130	PHOTOGRAPHIC SUPPLIES	\$350	\$350		
533900	OTHER MATERIALS & SUPP	\$19,962	\$19,962		
<b>Total 533XXX</b>		<b>\$34,892</b>	<b>\$34,892</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$700	\$700		
534534	PC/PRINTER EQUIPMENT	\$36,500	\$36,500		
534539	OTHER EQUIPMENT	\$3,000	\$3,000		
534713	PC SOFTWARE	\$100,000	\$100,000		
<b>Total 534XXX</b>		<b>\$140,200</b>	<b>\$140,200</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535120	LICENSES & PERMIT COSTS	\$2,100	\$2,100		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**110-Department of Labor**

**13800-Labor - General Fund**

**1320 - Elevator Inspection Division**

**Requirements**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$14,053	\$14,053		
535960	ELECTRONIC PAYMT PROC FEE	\$8,700	\$8,700		
<b>Total 535XXX</b>		<b>\$24,853</b>	<b>\$24,853</b>		
<b>Total Requirements</b>		<b>\$4,405,771</b>	<b>\$4,405,771</b>		

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435400	INSPECTION/EXAM FEES	\$4,405,771	\$4,405,771		
<b>Total 435XXX</b>		<b>\$4,405,771</b>	<b>\$4,405,771</b>		
<b>Total Receipts</b>		<b>\$4,405,771</b>	<b>\$4,405,771</b>		

<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>46.000</b>	<b>46.000</b>
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**1330 - Mine and Quarry Inspection Division**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$316,572	\$316,572	6.000	6.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,000	\$6,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,678	\$24,678	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$45,902	\$45,902	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
<b>Total 531XXX</b>		<b>\$424,304</b>	<b>\$424,304</b>	<b>6.000</b>	<b>6.000</b>
<b>Total Requirements</b>		<b>\$424,304</b>	<b>\$424,304</b>	<b>6.000</b>	<b>6.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$424,304</b>	<b>\$424,304</b>	<b>6.000</b>	<b>6.000</b>

**1331 - Federal Mine Safety and Health Act**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$3,000	\$3,000		
532199	MISC CONTRACTUAL SERVICES	\$10,000	\$10,000		
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000		
532332	REPAIRS-OTH COMPUTER EQP	\$200	\$200		
532430	MAINT AGREEMENT-EQUIP	\$3,000	\$3,000		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$45,135	\$45,135		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		



**Certified Budget - Original (BD307)  
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**110-Department of Labor**

**13800-Labor - General Fund**

**1331 - Federal Mine Safety and Health Act**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532721	LODGING - IN STATE	\$18,328	\$18,328		
532722	LODGING-OUT STATE, IN US	\$2,502	\$2,502		
532724	MEALS - IN STATE	\$10,351	\$10,351		
532725	MEALS-OUT OF STATE,IN US	\$1,350	\$1,350		
532731	BD/NON-EMPLOYEE TRANSP	\$300	\$300		
532732	BD/NON-EMPLOYEE SUBSIS	\$125	\$125		
532811	TELEPHONE SERVICE	\$2,400	\$2,400		
532814	CELLULAR PHONE SERVICES	\$5,250	\$5,250		
532817	INTERNET SERV PROV CHARGE	\$200	\$200		
532840	POSTAGE, FREIGHT & DELIV	\$650	\$650		
532850	PRINT,BIND,DUPLICATE	\$175	\$175		
532930	REGISTRATION FEES	\$2,600	\$2,600		
<b>Total 532XXX</b>		<b>\$107,266</b>	<b>\$107,266</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$5,100	\$5,100		
533120	DATA PROCESSING SUPPLIES	\$600	\$600		
533900	OTHER MATERIALS & SUPP	\$24,350	\$24,350		
<b>Total 533XXX</b>		<b>\$30,050</b>	<b>\$30,050</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534523	EQUIP-SCIENTIFIC/MEDICAL	\$5,050	\$5,050		
534539	OTHER EQUIPMENT	\$300	\$300		
534630	LBRRY&LRNING RESRCE COLL	\$3,904	\$3,904		
534713	PC SOFTWARE	\$200	\$200		
<b>Total 534XXX</b>		<b>\$9,454</b>	<b>\$9,454</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,100	\$1,100		
<b>Total 535XXX</b>		<b>\$1,100</b>	<b>\$1,100</b>		
<b>Total Requirements</b>		<b>\$147,870</b>	<b>\$147,870</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538840	MINE SAFETY AND HEALTH 17	\$147,870	\$147,870		



**Certified Budget - Original (BD307)  
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**110-Department of Labor**

**13800-Labor - General Fund**

**1331 - Federal Mine Safety and Health Act**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 538XXX</b>		<b>\$147,870</b>	<b>\$147,870</b>		
<b>Total Receipts</b>		<b>\$147,870</b>	<b>\$147,870</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**1340 - Wage and Hour Division**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$1,380,083	\$1,380,083	31.000	31.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$21,955	\$21,955	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$107,257	\$107,257	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$200,690	\$200,690	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$164,630	\$164,630	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,874,615</b>	<b>\$1,874,615</b>	<b>31.000</b>	<b>31.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532310	REPAIRS-BUILDINGS	\$100	\$100		
532512	RENT/LEASE-BLDINGS/OFFICE	\$18,216	\$18,216		
532513	RENT/LEASE-OTH FACILITIES	\$450	\$450		
532712	TRANS AIR-OUT STATE,IN US	\$464	\$464		
532714	TRANSP-GRND - IN STATE	\$50,134	\$50,134		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532721	LODGING - IN STATE	\$6,040	\$6,040		
532722	LODGING-OUT STATE, IN US	\$705	\$705		
532724	MEALS - IN STATE	\$2,700	\$2,700		
532725	MEALS-OUT OF STATE,IN US	\$615	\$615		
532811	TELEPHONE SERVICE	\$24,913	\$24,913		
532812	TELECOMMUN DATA CHRG	\$860	\$860		
532814	CELLULAR PHONE SERVICES	\$19,327	\$19,327		
532817	INTERNET SERV PROV CHARGE	\$8,131	\$8,131		
532840	POSTAGE, FREIGHT & DELIV	\$5,310	\$5,310		
532850	PRINT,BIND,DUPLICATE	\$221	\$221		
532860	ADVERTISING	\$300	\$300		
532930	REGISTRATION FEES	\$2,065	\$2,065		
<b>Total 532XXX</b>		<b>\$140,651</b>	<b>\$140,651</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**110-Department of Labor**

**13800-Labor - General Fund**

**1340 - Wage and Hour Division**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$5,585	\$5,585		
533900	OTHER MATERIALS & SUPP	\$870	\$870		
<b>Total 533XXX</b>		<b>\$6,455</b>	<b>\$6,455</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$4,772	\$4,772		
534528	EQUIP-VOICE COMMUNICATION	\$405	\$405		
534534	PC/PRINTER EQUIPMENT	\$5,449	\$5,449		
534713	PC SOFTWARE	\$1,985	\$1,985		
<b>Total 534XXX</b>		<b>\$12,611</b>	<b>\$12,611</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$300		
535960	ELECTRONIC PAYMT PROC FEE	\$25	\$25		
<b>Total 535XXX</b>		<b>\$325</b>	<b>\$325</b>		

**Total Requirements**

**\$2,034,657      \$2,034,657**

**Net Appropriation/Total FTE Count**

**\$2,034,657      \$2,034,657      31.000      31.000**

**1345 - Employment Discrimination Bureau**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$229,575	\$229,575	7.961	7.961
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,245	\$6,245	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,040	\$18,040	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$40,697	\$40,697	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$26,739	\$26,739	0.000	0.000
<b>Total 531XXX</b>		<b>\$321,296</b>	<b>\$321,296</b>	<b>7.961</b>	<b>7.961</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532333	REPAIRS-OTHER EQUIPMENT	\$150	\$150		
532521	RENT/LEASE-MOTOR VEHICLES	\$100	\$100		
532712	TRANS AIR-OUT STATE,IN US	\$575	\$575		
532714	TRANSP-GRND - IN STATE	\$1,946	\$1,946		
532721	LODGING - IN STATE	\$725	\$725		
532724	MEALS - IN STATE	\$864	\$864		



**Certified Budget - Original (BD307)  
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**110-Department of Labor**

**13800-Labor - General Fund**

**1345 - Employment Discrimination Bureau**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532811	TELEPHONE SERVICE	\$6,978	\$6,978		
532814	CELLULAR PHONE SERVICES	\$3,150	\$3,150		
532817	INTERNET SERV PROV CHARGE	\$700	\$700		
532840	POSTAGE, FREIGHT & DELIV	\$2,293	\$2,293		
532850	PRINT,BIND,DUPLICATE	\$50	\$50		
<b>Total 532XXX</b>		<b>\$17,531</b>	<b>\$17,531</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$2,802	\$2,802		
533900	OTHER MATERIALS & SUPP	\$360	\$360		
<b>Total 533XXX</b>		<b>\$3,162</b>	<b>\$3,162</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$100	\$100		
534534	PC/PRINTER EQUIPMENT	\$700	\$700		
534713	PC SOFTWARE	\$717	\$717		
<b>Total 534XXX</b>		<b>\$1,517</b>	<b>\$1,517</b>		

**Total Requirements**

		<b>\$343,506</b>	<b>\$343,506</b>		
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**Net Appropriation/Total FTE Count**

		<b>\$343,506</b>	<b>\$343,506</b>	<b>7.961</b>	<b>7.961</b>
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**1350 - Occupational Safety and Health Administration - Administration**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$2,258,702	\$2,258,702	44.796	44.796
531212	SPA-REG SALARIES-RECPT	\$2,258,763	\$2,258,763	44.797	44.797
531461	EPA&SPA-LONGVTY PAY-APPRO	\$38,597	\$38,597	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$38,564	\$38,564	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$175,746	\$175,746	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$175,748	\$175,748	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$326,899	\$326,899	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$327,023	\$327,023	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$230,417	\$230,417	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$230,417	\$230,417	0.000	0.000
<b>Total 531XXX</b>		<b>\$6,060,876</b>	<b>\$6,060,876</b>	<b>89.593</b>	<b>89.593</b>

**532XXX-PURCHASED SERVICES**

	<b>2013-2014</b>	<b>2014-2015</b>	<b>2013-2014</b>	<b>2014-2015</b>
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**Certified Budget - Original (BD307)  
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**110-Department of Labor**

**13800-Labor - General Fund**

**1350 - Occupational Safety and Health Administration - Administration**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>	<b>FTE</b>	<b>FTE</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27,822	\$27,822		
532183	LABORATORY SER AGREEMENT	\$22,000	\$22,000		
532184	JANITORIAL SER AGREEMENT	\$6,000	\$6,000		
532199	MISC CONTRACTUAL SERVICES	\$6,894	\$6,894		
532210	ENRG SER -ELECTRICAL	\$166	\$166		
532310	REPAIRS-BUILDINGS	\$475	\$475		
532332	REPAIRS-OTH COMPUTER EQP	\$300	\$300		
532333	REPAIRS-OTHER EQUIPMENT	\$1,350	\$1,350		
532430	MAINT AGREEMENT-EQUIP	\$6,360	\$6,360		
532512	RENT/LEASE-BLDINGS/OFFICE	\$203,720	\$203,720		
532513	RENT/LEASE-OTH FACILITIES	\$1,787	\$1,787		
532712	TRANS AIR-OUT STATE,IN US	\$4,388	\$4,388		
532714	TRANSP-GRND - IN STATE	\$211,161	\$211,161		
532715	TRANS GRND-OUT STA,IN US	\$1,038	\$1,038		
532721	LODGING - IN STATE	\$21,039	\$21,039		
532722	LODGING-OUT STATE, IN US	\$4,470	\$4,470		
532724	MEALS - IN STATE	\$16,234	\$16,234		
532725	MEALS-OUT OF STATE,IN US	\$1,380	\$1,380		
532811	TELEPHONE SERVICE	\$34,740	\$34,740		
532814	CELLULAR PHONE SERVICES	\$8,000	\$8,000		
532815	EMAIL AND CALENDARING	\$6,900	\$6,900		
532817	INTERNET SERV PROV CHARGE	\$700	\$700		
532840	POSTAGE, FREIGHT & DELIV	\$5,176	\$5,176		
532850	PRINT,BIND,DUPLICATE	\$56,080	\$56,080		
532911	PROPERTY-INSURANCE	\$566	\$566		
532912	MOTOR VEHICLE INSURANCE	\$100	\$100		
532930	REGISTRATION FEES	\$8,818	\$8,818		
532941	EMP EDUCATION ASSIST PROG	\$405	\$405		
<b>Total 532XXX</b>		<b>\$658,069</b>	<b>\$658,069</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$3,350	\$3,350		
533120	DATA PROCESSING SUPPLIES	\$400	\$400		
533900	OTHER MATERIALS & SUPP	\$10,535	\$10,535		
<b>Total 533XXX</b>		<b>\$14,285</b>	<b>\$14,285</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$185	\$185		
534528	EQUIP-VOICE COMMUNICATION	\$22,390	\$22,390		



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**110-Department of Labor**

**13800-Labor - General Fund**

**1350 - Occupational Safety and Health Administration - Administration**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$4,000	\$4,000		
534539	OTHER EQUIPMENT	\$5,000	\$5,000		
534630	LBRRY&LRNING RESRCE COLL	\$15,600	\$15,600		
<b>Total 534XXX</b>		<b>\$47,175</b>	<b>\$47,175</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$45	\$45		
535960	ELECTRONIC PAYMT PROC FEE	\$7,000	\$7,000		
<b>Total 535XXX</b>		<b>\$7,045</b>	<b>\$7,045</b>		
<b>Total Requirements</b>		<b>\$6,787,450</b>	<b>\$6,787,450</b>		

**Receipts**

**434XXX-SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434310	SALE OF PUBLICATIONS	\$47,627	\$47,627		
<b>Total 434XXX</b>		<b>\$47,627</b>	<b>\$47,627</b>		

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538801	OSHA 23G 17500	\$3,369,912	\$3,369,912		
<b>Total 538XXX</b>		<b>\$3,369,912</b>	<b>\$3,369,912</b>		
<b>Total Receipts</b>		<b>\$3,417,539</b>	<b>\$3,417,539</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,369,911</b>	<b>\$3,369,911</b>	<b>89.593</b>	<b>89.593</b>

**1351 - Review Commission**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$130,683	\$130,683	3.000	3.000
531112	EPA-REG SALARIES-RECPT	\$10,012	\$10,012	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,096	\$3,096	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,239	\$10,239	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$760	\$760	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,277	\$19,277	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,425	\$1,425	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,278	\$14,278	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,298	\$1,298	0.000	0.000



**Certified Budget - Original (BD307)  
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**110-Department of Labor  
13800-Labor - General Fund  
1351 - Review Commission**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 531XXX</b>		<b>\$191,068</b>	<b>\$191,068</b>	<b>3.000</b>	<b>3.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532110	LEGAL SERVICES	\$32,423	\$32,423		
532512	RENT/LEASE-BLDINGS/OFFICE	\$14,430	\$14,430		
532714	TRANSP-GRND - IN STATE	\$578	\$578		
532721	LODGING - IN STATE	\$100	\$100		
532724	MEALS - IN STATE	\$100	\$100		
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$500		
532732	BD/NON-EMPLOYEE SUBSIS	\$500	\$500		
532811	TELEPHONE SERVICE	\$2,053	\$2,053		
532812	TELECOMMUN DATA CHR	\$2,178	\$2,178		
532814	CELLULAR PHONE SERVICES	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$3,586	\$3,586		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
532930	REGISTRATION FEES	\$100	\$100		
<b>Total 532XXX</b>		<b>\$57,048</b>	<b>\$57,048</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$3,436	\$3,436		
533900	OTHER MATERIALS & SUPP	\$346	\$346		
<b>Total 533XXX</b>		<b>\$3,782</b>	<b>\$3,782</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534630	LBRRY&LRNING RESRCE COLL	\$1,268	\$1,268		
<b>Total 534XXX</b>		<b>\$1,268</b>	<b>\$1,268</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535114	EXPERT WITNESS FEES	\$200	\$200		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$700	\$700		
<b>Total 535XXX</b>		<b>\$900</b>	<b>\$900</b>		
<b>Total Requirements</b>		<b>\$254,066</b>	<b>\$254,066</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

	<b>2013-2014</b>	<b>2014-2015</b>	<b>2013-2014</b>	<b>2014-2015</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**110-Department of Labor**

**13800-Labor - General Fund**

**1351 - Review Commission**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>	<b>FTE</b>	<b>FTE</b>
538801	OSHA 23G 17500	\$19,943	\$19,943		
<b>Total 538XXX</b>		<b>\$19,943</b>	<b>\$19,943</b>		
<b>Total Receipts</b>		<b>\$19,943</b>	<b>\$19,943</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$234,123</b>	<b>\$234,123</b>	<b>3.000</b>	<b>3.000</b>

**1352 - Occupational Safety and Health Administration - State Funds**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$4,481,321	\$4,481,321	98.376	98.376
531461	EPA&SPA-LONGVTY PAY-APPRO	\$54,559	\$54,559	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$346,993	\$346,993	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$653,654	\$653,654	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$466,479	\$466,479	0.000	0.000
<b>Total 531XXX</b>		<b>\$6,003,006</b>	<b>\$6,003,006</b>	<b>98.376</b>	<b>98.376</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532183	LABORATORY SER AGREEMENT	\$2,881	\$2,881		
532199	MISC CONTRACTUAL SERVICES	(\$559)	(\$559)		
532210	ENRG SER -ELECTRICAL	\$2,159	\$2,159		
532220	ENRG SER -NAT.GAS/PROPANE	\$675	\$675		
532230	ENRG SER -WATER & SEWER	\$344	\$344		
532310	REPAIRS-BUILDINGS	\$469	\$469		
532333	REPAIRS-OTHER EQUIPMENT	\$3,546	\$3,546		
532430	MAINT AGREEMENT-EQUIP	\$2,603	\$2,603		
532512	RENT/LEASE-BLDINGS/OFFICE	\$171,081	\$171,081		
532513	RENT/LEASE-OTH FACILITIES	(\$300)	(\$300)		
532714	TRANSP-GRND - IN STATE	\$33,907	\$33,907		
532721	LODGING - IN STATE	\$6,225	\$6,225		
532722	LODGING-OUT STATE, IN US	\$1,848	\$1,848		
532724	MEALS - IN STATE	\$3,469	\$3,469		
532811	TELEPHONE SERVICE	\$1,695	\$1,695		
532812	TELECOMMUN DATA CHRG	\$68,776	\$68,776		
532814	CELLULAR PHONE SERVICES	\$1,801	\$1,801		
532815	EMAIL AND CALENDARING	\$11,116	\$11,116		
532817	INTERNET SERV PROV CHARGE	\$139	\$139		
532840	POSTAGE, FREIGHT & DELIV	\$43,871	\$43,871		
532850	PRINT,BIND,DUPLICATE	\$5,039	\$5,039		
532912	MOTOR VEHICLE INSURANCE	\$191	\$191		
532930	REGISTRATION FEES	\$874	\$874		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**110-Department of Labor**

**13800-Labor - General Fund**

**1352 - Occupational Safety and Health Administration - State Funds**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 532XXX</b>		<b>\$361,850</b>	<b>\$361,850</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$9,114	\$9,114		
533120	DATA PROCESSING SUPPLIES	\$1,622	\$1,622		
533310	GASOLINE	\$225	\$225		
533900	OTHER MATERIALS & SUPP	\$45	\$45		
<b>Total 533XXX</b>		<b>\$11,006</b>	<b>\$11,006</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$4,499	\$4,499		
534539	OTHER EQUIPMENT	\$419	\$419		
534630	LBRRY&LRNING RESRCE COLL	\$171	\$171		
<b>Total 534XXX</b>		<b>\$5,089</b>	<b>\$5,089</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535840	SERVICE & OTHER AWARDS	\$3,019	\$3,019		
535890	OTHER ADMIN EXPENSE	\$221,275	\$221,275		
<b>Total 535XXX</b>		<b>\$224,294</b>	<b>\$224,294</b>		
<b>Total Requirements</b>		<b>\$6,605,245</b>	<b>\$6,605,245</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$6,605,245</b>	<b>\$6,605,245</b>	<b>98.376</b>	<b>98.376</b>

**1353 - Occupational Safety and Health Administration - Federal Funds**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$501,917	\$501,917	9.916	9.916
531462	EPA&SPA-LONGVTY PAY-REC	\$8,814	\$8,814	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,071	\$39,071	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$73,783	\$73,783	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$52,785	\$52,785	0.000	0.000
<b>Total 531XXX</b>		<b>\$676,370</b>	<b>\$676,370</b>	<b>9.916</b>	<b>9.916</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532183	LABORATORY SER AGREEMENT	\$14,619	\$14,619		



**Certified Budget - Original (BD307)  
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**110-Department of Labor**

**13800-Labor - General Fund**

**1353 - Occupational Safety and Health Administration - Federal Funds**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532210	ENRG SER -ELECTRICAL	\$4,375	\$4,375		
532220	ENRG SER -NAT.GAS/PROPANE	\$100	\$100		
532230	ENRG SER -WATER & SEWER	\$175	\$175		
532310	REPAIRS-BUILDINGS	\$1,030	\$1,030		
532331	REPAIRS-MOTOR VEHICLES	\$170	\$170		
532333	REPAIRS-OTHER EQUIPMENT	\$15,788	\$15,788		
532430	MAINT AGREEMENT-EQUIP	\$29,632	\$29,632		
532441	MAINT AGRMT-OTHER SOFTWARE	\$17,650	\$17,650		
532512	RENT/LEASE-BLDINGS/OFFICE	\$23,560	\$23,560		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,120	\$1,120		
532712	TRANS AIR-OUT STATE,IN US	\$3,590	\$3,590		
532714	TRANSP-GRND - IN STATE	\$124,416	\$124,416		
532715	TRANS GRND-OUT STA,IN US	\$1,860	\$1,860		
532721	LODGING - IN STATE	\$10,153	\$10,153		
532722	LODGING-OUT STATE, IN US	\$6,450	\$6,450		
532724	MEALS - IN STATE	\$4,872	\$4,872		
532725	MEALS-OUT OF STATE,IN US	\$1,750	\$1,750		
532811	TELEPHONE SERVICE	\$2,700	\$2,700		
532812	TELECOMMUN DATA CHRG	\$2,100	\$2,100		
532814	CELLULAR PHONE SERVICES	\$150	\$150		
532815	EMAIL AND CALENDARING	\$2,000	\$2,000		
532817	INTERNET SERV PROV CHARGE	\$885	\$885		
532822	MANAGED LAN SVC CHARGE	\$5,650	\$5,650		
532840	POSTAGE, FREIGHT & DELIV	\$42,832	\$42,832		
532850	PRINT,BIND,DUPLICATE	\$7,360	\$7,360		
532912	MOTOR VEHICLE INSURANCE	\$1,000	\$1,000		
532930	REGISTRATION FEES	\$60,420	\$60,420		
<b>Total 532XXX</b>		<b>\$386,407</b>	<b>\$386,407</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$75,685	\$75,685		
533120	DATA PROCESSING SUPPLIES	\$9,935	\$9,935		
533130	PHOTOGRAPHIC SUPPLIES	\$720	\$720		
533900	OTHER MATERIALS & SUPP	\$230,200	\$230,200		
<b>Total 533XXX</b>		<b>\$316,540</b>	<b>\$316,540</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**110-Department of Labor**

**13800-Labor - General Fund**

**1353 - Occupational Safety and Health Administration - Federal Funds**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$3,750	\$3,750		
534521	OFFICE EQUIPMENT	\$29,323	\$29,323		
534528	EQUIP-VOICE COMMUNICATION	\$2,885	\$2,885		
534539	OTHER EQUIPMENT	\$23,500	\$23,500		
534630	LBRRY&LRNING RESRCE COLL	\$22,000	\$22,000		
<b>Total 534XXX</b>		<b>\$81,458</b>	<b>\$81,458</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$14,913	\$14,913		
535890	OTHER ADMIN EXPENSE	\$11,615	\$11,615		
<b>Total 535XXX</b>		<b>\$26,528</b>	<b>\$26,528</b>		
<b>Total Requirements</b>		<b>\$1,487,303</b>	<b>\$1,487,303</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538801	OSHA 23G 17500	\$1,487,303	\$1,487,303		
<b>Total 538XXX</b>		<b>\$1,487,303</b>	<b>\$1,487,303</b>		
<b>Total Receipts</b>		<b>\$1,487,303</b>	<b>\$1,487,303</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>9.916</b>	<b>9.916</b>

**1358 - On-Site Consultation - 21(D)**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$102,441	\$102,441	1.858	1.858
531212	SPA-REG SALARIES-RECPT	\$921,958	\$921,958	16.801	16.801
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,796	\$1,796	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$16,178	\$16,178	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,975	\$7,975	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$71,768	\$71,768	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,831	\$14,831	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$133,831	\$133,831	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,407	\$9,407	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$87,178	\$87,178	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,367,363</b>	<b>\$1,367,363</b>	<b>18.659</b>	<b>18.659</b>

**532XXX-PURCHASED SERVICES**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**110-Department of Labor**

**13800-Labor - General Fund**

**1358 - On-Site Consultation - 21(D)**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532183	LABORATORY SER AGREEMENT	\$2,694	\$2,694		
532199	MISC CONTRACTUAL SERVICES	\$427	\$427		
532714	TRANSP-GRND - IN STATE	\$10,000	\$10,000		
532721	LODGING - IN STATE	\$400	\$400		
532722	LODGING-OUT STATE, IN US	\$419	\$419		
532724	MEALS - IN STATE	\$391	\$391		
532811	TELEPHONE SERVICE	\$4,734	\$4,734		
532814	CELLULAR PHONE SERVICES	\$775	\$775		
532817	INTERNET SERV PROV CHARGE	\$475	\$475		
532840	POSTAGE, FREIGHT & DELIV	\$42	\$42		
<b>Total 532XXX</b>		<b>\$20,357</b>	<b>\$20,357</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$371	\$371		
533900	OTHER MATERIALS & SUPP	\$300	\$300		
<b>Total 533XXX</b>		<b>\$671</b>	<b>\$671</b>		

**Total Requirements**

**\$1,388,391      \$1,388,391**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538807	21D CONSULTATION 17500	\$1,249,551	\$1,249,551		
<b>Total 538XXX</b>		<b>\$1,249,551</b>	<b>\$1,249,551</b>		
<b>Total Receipts</b>		<b>\$1,249,551</b>	<b>\$1,249,551</b>		

**Net Appropriation/Total FTE Count**

**\$138,840      \$138,840      18.659      18.659**

**1360 - OSHA/BLS Statistical Program**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$85,072	\$85,072	2.000	2.000
531212	SPA-REG SALARIES-RECPT	\$85,072	\$85,072	2.000	2.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,706	\$1,706	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,706	\$1,706	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,639	\$6,639	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,639	\$6,639	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,348	\$12,348	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,349	\$12,349	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**110-Department of Labor**

**13800-Labor - General Fund**

**1360 - OSHA/BLS Statistical Program**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
<b>Total 531XXX</b>		<b>\$232,299</b>	<b>\$232,299</b>	<b>4.000</b>	<b>4.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$332	\$332		
532430	MAINT AGREEMENT-EQUIP	\$900	\$900		
532712	TRANS AIR-OUT STATE,IN US	\$1,563	\$1,563		
532714	TRANSP-GRND - IN STATE	\$285	\$285		
532715	TRANS GRND-OUT STA,IN US	\$112	\$112		
532722	LODGING-OUT STATE, IN US	\$2,437	\$2,437		
532724	MEALS - IN STATE	\$200	\$200		
532725	MEALS-OUT OF STATE,IN US	\$455	\$455		
532811	TELEPHONE SERVICE	\$1,949	\$1,949		
532821	COMPUTER/DATA PROCESS SVC	\$76	\$76		
532840	POSTAGE, FREIGHT & DELIV	\$2,562	\$2,562		
532850	PRINT,BIND,DUPLICATE	\$60	\$60		
<b>Total 532XXX</b>		<b>\$10,931</b>	<b>\$10,931</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$4,449	\$4,449		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
<b>Total 533XXX</b>		<b>\$4,549</b>	<b>\$4,549</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$1,660	\$1,660		
<b>Total 534XXX</b>		<b>\$1,660</b>	<b>\$1,660</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100		
<b>Total 535XXX</b>		<b>\$100</b>	<b>\$100</b>		
<b>Total Requirements</b>		<b>\$249,539</b>	<b>\$249,539</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**110-Department of Labor**

**13800-Labor - General Fund**

**1360 - OSHA/BLS Statistical Program**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538806	BLS STATISTICAL 17500	\$124,770	\$124,770		
<b>Total 538XXX</b>		<b>\$124,770</b>	<b>\$124,770</b>		
<b>Total Receipts</b>		<b>\$124,770</b>	<b>\$124,770</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$124,769</b>	<b>\$124,769</b>	<b>4.000</b>	<b>4.000</b>

**1361 - Data Collection Program**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$60,502	\$60,502	1.500	1.500
531462	EPA&SPA-LONGVTY PAY-REC	\$1,880	\$1,880	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,772	\$4,772	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,876	\$8,876	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,788	\$7,788	0.000	0.000
<b>Total 531XXX</b>		<b>\$83,818</b>	<b>\$83,818</b>	<b>1.500</b>	<b>1.500</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532840	POSTAGE, FREIGHT & DELIV	\$3,124	\$3,124		
<b>Total 532XXX</b>		<b>\$3,124</b>	<b>\$3,124</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$57	\$57		
<b>Total 533XXX</b>		<b>\$157</b>	<b>\$157</b>		
<b>Total Requirements</b>		<b>\$87,099</b>	<b>\$87,099</b>		

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538808	DATA COLLECTION	\$87,099	\$87,099		
<b>Total 538XXX</b>		<b>\$87,099</b>	<b>\$87,099</b>		
<b>Total Receipts</b>		<b>\$87,099</b>	<b>\$87,099</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>1.500</b>	<b>1.500</b>

**1420 - Apprenticeship Training**

**Requirements**

**531XXX-PERSONAL SERVICES**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**110-Department of Labor**

**13800-Labor - General Fund**

**1420 - Apprenticeship Training**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$510,825	\$510,825	8.175	8.175
531212	SPA-REG SALARIES-RECPT	\$457,165	\$457,165	10.825	10.825
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,624	\$20,624	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,500	\$6,500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$40,656	\$40,656	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$34,170	\$34,170	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$75,626	\$75,626	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$66,936	\$66,936	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$59,581	\$59,581	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$53,274	\$53,274	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,325,357</b>	<b>\$1,325,357</b>	<b>19.000</b>	<b>19.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$425	\$425		
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$300		
532430	MAINT AGREEMENT-EQUIP	\$1,200	\$1,200		
532513	RENT/LEASE-OTH FACILITIES	\$200	\$200		
532524	RENT/LEASE-GEN OFF EQUIP	\$50	\$50		
532712	TRANS AIR-OUT STATE,IN US	\$3,365	\$3,365		
532714	TRANSP-GRND - IN STATE	\$71,538	\$71,538		
532715	TRANS GRND-OUT STA,IN US	\$298	\$298		
532721	LODGING - IN STATE	\$7,100	\$7,100		
532722	LODGING-OUT STATE, IN US	\$4,841	\$4,841		
532724	MEALS - IN STATE	\$2,192	\$2,192		
532725	MEALS-OUT OF STATE,IN US	\$728	\$728		
532811	TELEPHONE SERVICE	\$11,045	\$11,045		
532814	CELLULAR PHONE SERVICES	\$10,000	\$10,000		
532815	EMAIL AND CALENDARING	\$1,700	\$1,700		
532817	INTERNET SERV PROV CHARGE	\$6,800	\$6,800		
532840	POSTAGE, FREIGHT & DELIV	\$3,674	\$3,674		
532850	PRINT,BIND,DUPLICATE	\$1,361	\$1,361		
532930	REGISTRATION FEES	\$3,311	\$3,311		
<b>Total 532XXX</b>		<b>\$130,128</b>	<b>\$130,128</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$4,872	\$4,872		
533120	DATA PROCESSING SUPPLIES	\$150	\$150		
533900	OTHER MATERIALS & SUPP	\$5,300	\$5,300		





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**110-Department of Labor  
13800-Labor - General Fund  
1420 - Apprenticeship Training**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 533XXX</b>		<b>\$10,322</b>	<b>\$10,322</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534528	EQUIP-VOICE COMMUNICATION	\$3,000	\$3,000		
534534	PC/PRINTER EQUIPMENT	\$4,817	\$4,817		
534630	LBRRY&LRNING RESRCE COLL	\$100	\$100		
534713	PC SOFTWARE	\$5,000	\$5,000		
534714	SERVER SOFTWARE	\$10,700	\$10,700		
<b>Total 534XXX</b>		<b>\$23,617</b>	<b>\$23,617</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,457	\$1,457		
535960	ELECTRONIC PAYMT PROC FEE	\$1,182	\$1,182		
<b>Total 535XXX</b>		<b>\$2,639</b>	<b>\$2,639</b>		
<b>Total Requirements</b>		<b>\$1,492,063</b>	<b>\$1,492,063</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432522	WIA FUNDS FROM COMMERCE	\$350,000	\$350,000		
<b>Total 432XXX</b>		<b>\$350,000</b>	<b>\$350,000</b>		

**435XXX-FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435600	REGISTRATION FEES	\$300,000	\$300,000		
<b>Total 435XXX</b>		<b>\$300,000</b>	<b>\$300,000</b>		
<b>Total Receipts</b>		<b>\$650,000</b>	<b>\$650,000</b>		

**Net Appropriation/Total FTE Count** **\$842,063**    **\$842,063**    **19.000**    **19.000**

**1991 - Indirect Cost Reserve**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538101	TRANSFER TO OPERATING FUN	\$1,128,197	\$1,128,197		
<b>Total 538XXX</b>		<b>\$1,128,197</b>	<b>\$1,128,197</b>		
<b>Total Requirements</b>		<b>\$1,128,197</b>	<b>\$1,128,197</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**110-Department of Labor**

**13800-Labor - General Fund**

**1991 - Indirect Cost Reserve**

**Receipts**

**538XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538801	OSHA 23G 17500	\$830,832	\$830,832		
538806	BLS STATISTICAL 17500	\$24,028	\$24,028		
538807	21D CONSULTATION 17500	\$273,337	\$273,337		
<b>Total 538XXX</b>		<b>\$1,128,197</b>	<b>\$1,128,197</b>		
<b>Total Receipts</b>		<b>\$1,128,197</b>	<b>\$1,128,197</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**23800-Labor - Special Funds**

**2427 - Youth/Adult Apprenticeship**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538182	TRANSFER FROM 23800	\$8,000	\$8,000		
<b>Total 538XXX</b>		<b>\$8,000</b>	<b>\$8,000</b>		
<b>Total Requirements</b>		<b>\$8,000</b>	<b>\$8,000</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432750	VETERAN'S ADMIN GRANT	\$8,000	\$8,000		
<b>Total 432XXX</b>		<b>\$8,000</b>	<b>\$8,000</b>		
<b>Total Receipts</b>		<b>\$8,000</b>	<b>\$8,000</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>

**2460 - Individual Development Accounts**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536J50	IDA GRANTS	\$40,000	\$40,000		
536J52	ADMIN OVERHEAD	\$10,640	\$10,640		
<b>Total 536XXX</b>		<b>\$50,640</b>	<b>\$50,640</b>		
<b>Total Requirements</b>		<b>\$50,640</b>	<b>\$50,640</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438160	IDA TRANSFER -AFIA III	\$10,640	\$10,640		
438162	IDA TRANSFER - AFIA IV	\$40,000	\$40,000		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**110-Department of Labor**

**23800-Labor - Special Funds**

**2460 - Individual Development Accounts**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 438XXX</b>		<b>\$50,640</b>	<b>\$50,640</b>		
<b>Total Receipts</b>		<b>\$50,640</b>	<b>\$50,640</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**110-Department of Labor**

**13800-Labor - General Fund**

**1120 1110 - Administrative Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531141	SEC/COUNCIL OF ST SAL-APP	\$124,676	\$124,676	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$556,853	\$556,853	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$179,684	\$179,684	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,140	\$13,140	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$53,143	\$53,143	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,746	\$13,746	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$112,559	\$112,559	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$25,608	\$25,608	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$66,900	\$66,900	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,626	\$15,626	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,161,935</b>	<b>\$1,161,935</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$190	\$190		
532310	REPAIRS-BUILDINGS	\$332	\$332		
532714	TRANSP-GRND - IN STATE	\$4,903	\$4,903		
532721	LODGING - IN STATE	\$1,220	\$1,220		
532722	LODGING-OUT STATE, IN US	\$100	\$100		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$100	\$100		
532811	TELEPHONE SERVICE	\$4,724	\$4,724		
532814	CELLULAR PHONE SERVICES	\$90	\$90		
532817	INTERNET SERV PROV CHARGE	\$15	\$15		
532840	POSTAGE, FREIGHT & DELIV	\$351	\$351		
532850	PRINT,BIND,DUPLICATE	\$20	\$20		
532930	REGISTRATION FEES	\$34	\$34		
<b>Total 532XXX</b>		<b>\$12,579</b>	<b>\$12,579</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$2,370	\$2,370		
533900	OTHER MATERIALS & SUPP	\$1,110	\$1,110		
<b>Total 533XXX</b>		<b>\$3,480</b>	<b>\$3,480</b>		

**Total Requirements**

<b>\$1,177,994</b>	<b>\$1,177,994</b>
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**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**110-Department of Labor**

**13800-Labor - General Fund**

**1120 1110 - Administrative Services**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435400	INSPECTION/EXAM FEES	\$233,822	\$233,822		
<b>Total 435XXX</b>		<b>\$233,822</b>	<b>\$233,822</b>		
<b>Total Receipts</b>		<b>\$233,822</b>	<b>\$233,822</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$944,172</b>	<b>\$944,172</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**110-Department of Labor**

**13800-Labor - General Fund**

**1120 1113 - Administrative Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$138,811	\$138,811	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,620	\$10,620	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,563	\$16,563	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$8,815	\$8,815	0.000	0.000
<b>Total 531XXX</b>		<b>\$174,809</b>	<b>\$174,809</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532811	TELEPHONE SERVICE	\$940	\$940		
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50		
532930	REGISTRATION FEES	\$265	\$265		
<b>Total 532XXX</b>		<b>\$1,255</b>	<b>\$1,255</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$180	\$180		
<b>Total 533XXX</b>		<b>\$180</b>	<b>\$180</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534630	LBRRY&LRNING RESRCE COLL	\$1,054	\$1,054		
<b>Total 534XXX</b>		<b>\$1,054</b>	<b>\$1,054</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$16	\$16		
<b>Total 535XXX</b>		<b>\$16</b>	<b>\$16</b>		

**Total Requirements**

		<b>\$177,314</b>	<b>\$177,314</b>		
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**Net Appropriation/Total FTE Count**

		<b>\$177,314</b>	<b>\$177,314</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**110-Department of Labor**

**13800-Labor - General Fund**

**1120 1130 - Administrative Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$95,407	\$95,407	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,062	\$2,062	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,458	\$7,458	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,599	\$15,599	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,647	\$10,647	0.000	0.000
<b>Total 531XXX</b>		<b>\$131,173</b>	<b>\$131,173</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532430	MAINT AGREEMENT-EQUIP	\$350	\$350		
532714	TRANSP-GRND - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	(\$498)	(\$498)		
532724	MEALS - IN STATE	\$100	\$100		
532811	TELEPHONE SERVICE	\$1,775	\$1,775		
532821	COMPUTER/DATA PROCESS SVC	\$270	\$270		
532822	MANAGED LAN SVC CHARGE	\$288	\$288		
532840	POSTAGE, FREIGHT & DELIV	\$115	\$115		
532850	PRINT,BIND,DUPLICATE	\$408	\$408		
<b>Total 532XXX</b>		<b>\$2,908</b>	<b>\$2,908</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$608	\$608		
533900	OTHER MATERIALS & SUPP	\$50	\$50		
<b>Total 533XXX</b>		<b>\$658</b>	<b>\$658</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$215	\$215		
<b>Total 534XXX</b>		<b>\$215</b>	<b>\$215</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200		
<b>Total 535XXX</b>		<b>\$200</b>	<b>\$200</b>		

<b>Total Requirements</b>		<b>\$135,154</b>	<b>\$135,154</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$135,154</b>	<b>\$135,154</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**110-Department of Labor**

**13800-Labor - General Fund**

**1352 1346 - Occupational Safety and Health Administration - State Funds**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$409,462	\$409,462	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,805	\$4,805	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$31,691	\$31,691	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$50,755	\$50,755	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$44,361	\$44,361	0.000	0.000
<b>Total 531XXX</b>		<b>\$541,074</b>	<b>\$541,074</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$787	\$787		
532430	MAINT AGREEMENT-EQUIP	\$966	\$966		
532513	RENT/LEASE-OTH FACILITIES	\$461	\$461		
532714	TRANSP-GRND - IN STATE	\$44,423	\$44,423		
532721	LODGING - IN STATE	\$4,608	\$4,608		
532724	MEALS - IN STATE	\$5,836	\$5,836		
532811	TELEPHONE SERVICE	\$2,904	\$2,904		
532814	CELLULAR PHONE SERVICES	\$2,062	\$2,062		
532840	POSTAGE, FREIGHT & DELIV	\$3,940	\$3,940		
532850	PRINT,BIND,DUPLICATE	\$3,332	\$3,332		
532930	REGISTRATION FEES	\$182	\$182		
<b>Total 532XXX</b>		<b>\$69,501</b>	<b>\$69,501</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$5,309	\$5,309		
533900	OTHER MATERIALS & SUPP	\$314	\$314		
<b>Total 533XXX</b>		<b>\$5,623</b>	<b>\$5,623</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$500	\$500		
<b>Total 534XXX</b>		<b>\$500</b>	<b>\$500</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$616,698</b>	<b>\$616,698</b>	<b>0.000</b>	<b>0.000</b>
<b>\$616,698</b>	<b>\$616,698</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**110-Department of Labor**

**13800-Labor - General Fund**

**1345 1352 - Employment Discrimination Bureau**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$167,802	\$167,802	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,480	\$2,480	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,027	\$13,027	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,897	\$17,897	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,787	\$14,787	0.000	0.000
<b>Total 531XXX</b>		<b>\$215,993</b>	<b>\$215,993</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$215,993</b>	<b>\$215,993</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$215,993</b>	<b>\$215,993</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**110-Department of Labor**

**13800-Labor - General Fund**

**1120 4220 - Administrative Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$166,710	\$166,710	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$336,867	\$336,867	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,773	\$7,773	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,469	\$3,469	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,937	\$13,937	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,035	\$26,035	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$23,283	\$23,283	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$48,429	\$48,429	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$23,600	\$23,600	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$41,486	\$41,486	0.000	0.000
<b>Total 531XXX</b>		<b>\$691,589</b>	<b>\$691,589</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$125,221	\$125,221		
532333	REPAIRS-OTHER EQUIPMENT	\$320	\$320		
532430	MAINT AGREEMENT-EQUIP	\$342	\$342		
532714	TRANSP-GRND - IN STATE	\$45	\$45		
532811	TELEPHONE SERVICE	\$3,491	\$3,491		
532812	TELECOMMUN DATA CHRГ	\$1,000	\$1,000		
532814	CELLULAR PHONE SERVICES	\$1,343	\$1,343		
532821	COMPUTER/DATA PROCESS SVC	\$2,890	\$2,890		
532840	POSTAGE, FREIGHT & DELIV	\$2,858	\$2,858		
532913	LIABILITY INSURANCE	\$496	\$496		
532920	BONDING	\$1,464	\$1,464		
532930	REGISTRATION FEES	\$1,920	\$1,920		
<b>Total 532XXX</b>		<b>\$141,390</b>	<b>\$141,390</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$3,174	\$3,174		
533900	OTHER MATERIALS & SUPP	\$20	\$20		
<b>Total 533XXX</b>		<b>\$3,194</b>	<b>\$3,194</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$1,180	\$1,180		
<b>Total 534XXX</b>		<b>\$1,180</b>	<b>\$1,180</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**



**Certified Budget - Original (BD307)  
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**110-Department of Labor**

**13800-Labor - General Fund**

**1120 4220 - Administrative Services**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$359	\$359		
<b>Total 535XXX</b>		<b>\$359</b>	<b>\$359</b>		
<b>Total Requirements</b>		<b>\$837,712</b>	<b>\$837,712</b>		

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435400	INSPECTION/EXAM FEES	\$82,844	\$82,844		
435900	OTHER LIC,FEES/PERMITS	\$511,831	\$511,831		
<b>Total 435XXX</b>		<b>\$594,675</b>	<b>\$594,675</b>		

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438120	OSHA/BLS-INDIRECT COST	\$159,351	\$159,351		
<b>Total 438XXX</b>		<b>\$159,351</b>	<b>\$159,351</b>		
<b>Total Receipts</b>		<b>\$754,026</b>	<b>\$754,026</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$83,686</b>	<b>\$83,686</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**110-Department of Labor**

**13800-Labor - General Fund**

**1120 4222 - Administrative Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$86,683	\$86,683	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,589	\$2,589	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,830	\$6,830	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,051	\$11,051	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,711	\$5,711	0.000	0.000
<b>Total 531XXX</b>		<b>\$112,864</b>	<b>\$112,864</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532811	TELEPHONE SERVICE	\$519	\$519		
<b>Total 532XXX</b>		<b>\$519</b>	<b>\$519</b>		
<b>Total Requirements</b>		<b>\$113,383</b>	<b>\$113,383</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438120	OSHA/BLS-INDIRECT COST	\$73,845	\$73,845		
<b>Total 438XXX</b>		<b>\$73,845</b>	<b>\$73,845</b>		
<b>Total Receipts</b>		<b>\$73,845</b>	<b>\$73,845</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$39,538</b>	<b>\$39,538</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**110-Department of Labor**

**13800-Labor - General Fund**

**1120 4224 - Administrative Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$50,907	\$50,907	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,635	\$1,635	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,019	\$4,019	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,501	\$6,501	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$68,254</b>	<b>\$68,254</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532811	TELEPHONE SERVICE	\$464	\$464		
<b>Total 532XXX</b>		<b>\$464</b>	<b>\$464</b>		
<b>Total Requirements</b>		<b>\$68,718</b>	<b>\$68,718</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438120	OSHA/BLS-INDIRECT COST	\$44,960	\$44,960		
<b>Total 438XXX</b>		<b>\$44,960</b>	<b>\$44,960</b>		
<b>Total Receipts</b>		<b>\$44,960</b>	<b>\$44,960</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$23,758</b>	<b>\$23,758</b>	<b>0.000</b>	<b>0.000</b>



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**110-Department of Labor**

**13800-Labor - General Fund**

**1120 4230 - Administrative Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$360,944	\$360,944	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$37,761	\$37,761	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,355	\$7,355	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$28,178	\$28,178	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,890	\$2,890	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$45,829	\$45,829	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,373	\$5,373	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$37,363	\$37,363	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
<b>Total 531XXX</b>		<b>\$530,885</b>	<b>\$530,885</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$29	\$29		
532430	MAINT AGREEMENT-EQUIP	\$1,155	\$1,155		
532714	TRANSP-GRND - IN STATE	\$95	\$95		
532811	TELEPHONE SERVICE	\$2,402	\$2,402		
532840	POSTAGE, FREIGHT & DELIV	\$740	\$740		
532930	REGISTRATION FEES	\$209	\$209		
532942	OTHER EMP EDUCATIONAL EXP	\$2,341	\$2,341		
<b>Total 532XXX</b>		<b>\$6,971</b>	<b>\$6,971</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,124	\$1,124		
533900	OTHER MATERIALS & SUPP	\$152	\$152		
<b>Total 533XXX</b>		<b>\$1,276</b>	<b>\$1,276</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535840	SERVICE & OTHER AWARDS	\$1,594	\$1,594		
<b>Total 535XXX</b>		<b>\$1,594</b>	<b>\$1,594</b>		

**Total Requirements**

<b>\$540,726</b>	<b>\$540,726</b>
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**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435400	INSPECTION/EXAM FEES	\$52,681	\$52,681		
<b>Total 435XXX</b>		<b>\$52,681</b>	<b>\$52,681</b>		



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**110-Department of Labor**

**13800-Labor - General Fund**

**1120 4230 - Administrative Services**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438120	OSHA/BLS-INDIRECT COST	\$299,830	\$299,830		
<b>Total 438XXX</b>		<b>\$299,830</b>	<b>\$299,830</b>		
<b>Total Receipts</b>		<b>\$352,511</b>	<b>\$352,511</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$188,215</b>	<b>\$188,215</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**110-Department of Labor**

**13800-Labor - General Fund**

**1120 4240 - Administrative Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$173,793	\$173,793	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,859	\$2,859	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,514	\$13,514	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,956	\$21,956	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
<b>Total 531XXX</b>		<b>\$232,890</b>	<b>\$232,890</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532430	MAINT AGREEMENT-EQUIP	\$3,600	\$3,600		
532714	TRANSP-GRND - IN STATE	\$116	\$116		
532811	TELEPHONE SERVICE	\$2,029	\$2,029		
532840	POSTAGE, FREIGHT & DELIV	\$1,101	\$1,101		
532850	PRINT,BIND,DUPLICATE	\$2,972	\$2,972		
<b>Total 532XXX</b>		<b>\$9,818</b>	<b>\$9,818</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$375	\$375		
<b>Total 533XXX</b>		<b>\$1,375</b>	<b>\$1,375</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534713	PC SOFTWARE	\$991	\$991		
<b>Total 534XXX</b>		<b>\$991</b>	<b>\$991</b>		
<b>Total Requirements</b>		<b>\$245,074</b>	<b>\$245,074</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438124	21D INDIRECT COST	\$160,446	\$160,446		
<b>Total 438XXX</b>		<b>\$160,446</b>	<b>\$160,446</b>		
<b>Total Receipts</b>		<b>\$160,446</b>	<b>\$160,446</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$84,628</b>	<b>\$84,628</b>	<b>0.000</b>	<b>0.000</b>





**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**110-Department of Labor**

**13800-Labor - General Fund**

**1420 9999 - Apprenticeship Training**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531212	SPA-REG SALARIES-RECPT	\$70,055	\$70,055	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,660	\$6,660	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,326	\$9,326	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,929	\$2,929	0.000	0.000
<b>Total 531XXX</b>		<b>\$88,970</b>	<b>\$88,970</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532714	TRANSP-GRND - IN STATE	\$8,000	\$8,000		
532721	LODGING - IN STATE	\$3,000	\$3,000		
532724	MEALS - IN STATE	\$3,000	\$3,000		
532811	TELEPHONE SERVICE	\$338	\$338		
532817	INTERNET SERV PROV CHARGE	\$1,500	\$1,500		
<b>Total 532XXX</b>		<b>\$15,838</b>	<b>\$15,838</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$6,576	\$6,576		
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000		
<b>Total 533XXX</b>		<b>\$7,576</b>	<b>\$7,576</b>		
<b>Total Requirements</b>		<b>\$112,384</b>	<b>\$112,384</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438182	TRANSFER FR SPECIAL FUNDS	\$106,576	\$106,576		
<b>Total 438XXX</b>		<b>\$106,576</b>	<b>\$106,576</b>		
<b>Total Receipts</b>		<b>\$106,576</b>	<b>\$106,576</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$5,808</b>	<b>\$5,808</b>	<b>0.000</b>	<b>0.000</b>