



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 13800

CAMPUS/AGENCY NAME: Labor - General Fund

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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$32,524,224
LESS ESTIMATED RECEIPTS	\$16,403,559
NET APPROPRIATION	\$16,120,665

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

13800-Labor - General Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1120	Administrative Services	\$3,300,717	\$358,434	\$3,659,151
1210	Research and Information Technology	\$575,962	\$0	\$575,962
1310	Boiler Inspection Division	\$2,221,914	\$0	\$2,221,914
1320	Elevator Inspection Division	\$4,479,528	\$0	\$4,479,528
1330	Mine and Quarry Inspection Division	\$346,492	\$0	\$346,492
1331	Federal Mine Safety and Health Act	\$150,045	\$0	\$150,045
1340	Wage and Hour Division	\$2,084,225	\$0	\$2,084,225
1345	Employment Discrimination Bureau	\$575,992	\$0	\$575,992
1350	Occupational Safety and Health Administration - Administration	\$7,042,380	(\$120,008)	\$6,922,372
1351	Review Commission	\$252,723	\$0	\$252,723
1352	Occupational Safety and Health Administration - State Funds	\$7,224,694	\$0	\$7,224,694
1353	Occupational Safety and Health Administration - Federal Funds	\$1,246,216	\$0	\$1,246,216
1358	Bureau of Consultative Services - 21(D)	\$1,447,420	\$0	\$1,447,420
1360	OSHA/BLS Statistical Program	\$254,253	\$0	\$254,253
1991	Indirect Cost - Reserve	\$1,083,237	\$0	\$1,083,237
Total REQUIREMENTS		\$32,285,798	\$238,426	\$32,524,224
RECEIPTS				
1120	Administrative Services	\$1,793,979	\$0	\$1,793,979
1210	Research and Information Technology	\$513,805	\$0	\$513,805
1310	Boiler Inspection Division	\$2,221,914	\$0	\$2,221,914
1320	Elevator Inspection Division	\$4,479,528	\$0	\$4,479,528
1331	Federal Mine Safety and Health Act	\$150,045	\$0	\$150,045
1350	Occupational Safety and Health Administration - Administration	\$3,545,034	(\$60,004)	\$3,485,030
1353	Occupational Safety and Health Administration - Federal Funds	\$1,246,216	\$0	\$1,246,216
1358	Bureau of Consultative Services - 21(D)	\$1,302,678	\$0	\$1,302,678
1360	OSHA/BLS Statistical Program	\$127,127	\$0	\$127,127
1991	Indirect Cost - Reserve	\$1,083,237	\$0	\$1,083,237
Total RECEIPTS		\$16,463,563	(\$60,004)	\$16,403,559
NET APPROPRIATION		\$15,822,235	\$298,430	\$16,120,665

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17**

Position Counts

REQUIREMENTS

1120	Administrative Services	41.239	0.000	41.239
1210	Research and Information Technology	5.090	0.000	5.090
1310	Boiler Inspection Division	24.000	0.000	24.000
1320	Elevator Inspection Division	46.000	0.000	46.000
1330	Mine and Quarry Inspection Division	4.600	0.000	4.600
1331	Federal Mine Safety and Health Act	1.400	0.000	1.400
1340	Wage and Hour Division	31.000	0.000	31.000
1345	Employment Discrimination Bureau	7.960	0.000	7.960
1350	Occupational Safety and Health Administration - Administration	89.517	(2.000)	87.517
1351	Review Commission	3.000	0.000	3.000
1352	Occupational Safety and Health Administration - State Funds	96.876	0.000	96.876
1353	Occupational Safety and Health Administration - Federal Funds	9.916	0.000	9.916
1358	Bureau of Consultative Services - 21(D)	18.654	0.000	18.654
1360	OSHA/BLS Statistical Program	4.000	0.000	4.000
TOTAL POSITIONS		383.252	(2.000)	381.252

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

13800-Labor - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$143,445	\$0	\$143,445
531141	SEC/COUNCIL OF ST SAL-APP	\$125,676	\$0	\$125,676
531211	SPA-REG SALARIES-APPRO	\$10,560,419	(\$44,347)	\$10,516,072
531212	SPA-REG SALARIES-RECPT	\$9,508,559	(\$44,347)	\$9,464,212
531412	OT PAY - RECEIPTS	\$60,924	\$0	\$60,924
531461	EPA&SPA-LONGVTY PAY-APPRO	\$162,032	\$0	\$162,032
531462	EPA&SPA-LONGVTY PAY-REC	\$133,148	\$0	\$133,148
531511	SOCIAL SEC CONTRIB-APPRO	\$835,135	(\$3,392)	\$831,743
531512	SOCIAL SEC CONTRIB-RECPTS	\$746,188	(\$3,392)	\$742,796
531521	REG RETIRE CONTRIB-APPRO	\$1,675,513	(\$6,794)	\$1,668,719
531522	REG RETIRE CONTRIB-RECPTS	\$1,478,790	(\$6,794)	\$1,471,996
531561	MED INS CONTRIB-APPRO	\$1,150,244	(\$5,471)	\$1,144,773
531562	MED INS CONTRIB-RECPTS	\$948,191	(\$5,471)	\$942,720
531631	WRKER COMP-MED PAYMENTS	\$800	\$0	\$800
TOTAL PERSONAL SERVICES		\$27,529,064	(\$120,008)	\$27,409,056
532110	LEGAL SERVICES	\$45,305	\$0	\$45,305
532133	EMPLYEE/EMPLYMENT PHYSICA	\$35,822	\$0	\$35,822
532181	FOOD SER AGREEMENT	\$9,150	\$0	\$9,150
532183	LABORATORY SER AGREEMENT	\$41,696	\$0	\$41,696
532184	JANITORIAL SER AGREEMENT	\$6,000	\$0	\$6,000
532199	MISC CONTRACTUAL SERVICES	\$429,118	\$0	\$429,118
532210	ENRG SER -ELECTRICAL	\$7,348	\$0	\$7,348
532220	ENRG SER -NAT.GAS/PROPANE	\$1,025	\$0	\$1,025
532230	ENRG SER -WATER & SEWER	\$769	\$0	\$769
532310	REPAIRS-BUILDINGS	\$867	\$0	\$867
532331	REPAIRS-MOTOR VEHICLES	\$170	\$0	\$170
532332	REPAIRS-OTH COMPUTER EQP	\$410	\$0	\$410
532333	REPAIRS-OTHER EQUIPMENT	\$18,288	\$0	\$18,288
532430	MAINT AGREEMENT-EQUIP	\$70,151	\$0	\$70,151
532441	MAINT AGRMT-OTHER SOFTWRE	\$126,204	\$0	\$126,204
532443	MAINT AGRMT-OTHER DP EQP	\$1,207	\$0	\$1,207
532490	MAINT AGREEMENT-OTHER	\$6,975	\$0	\$6,975
532512	RENT/LEASE-BLDINGS/OFFICE	\$439,869	\$0	\$439,869

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

13800-Labor - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532513	RENT/LEASE-OTH FACILITIES	\$1,051	\$0	\$1,051
532521	RENT/LEASE-MOTOR VEHICLES	\$825	\$0	\$825
532524	RENT/LEASE-GEN OFF EQUIP	\$11,882	\$0	\$11,882
532590	RENT/LEASE OTHER PROPERTY	\$6,725	\$0	\$6,725
532711	TRANSP AIR - IN STATE	\$200	\$0	\$200
532712	TRANS AIR-OUT STATE,IN US	\$19,688	\$0	\$19,688
532714	TRANSP-GRND - IN STATE	\$835,218	\$0	\$835,218
532715	TRANS GRND-OUT STA,IN US	\$6,112	\$0	\$6,112
532721	LODGING - IN STATE	\$109,003	\$0	\$109,003
532722	LODGING-OUT STATE, IN US	\$24,164	\$0	\$24,164
532724	MEALS - IN STATE	\$70,064	\$0	\$70,064
532725	MEALS-OUT OF STATE,IN US	\$8,286	\$0	\$8,286
532731	BD/NON-EMPLOYEE TRANSP	\$5,660	\$0	\$5,660
532732	BD/NON-EMPLOYEE SUBSIS	\$500	\$0	\$500
532811	TELEPHONE SERVICE	\$108,686	\$0	\$108,686
532812	TELECOMMUN DATA CHR	\$146,903	\$0	\$146,903
532814	CELLULAR PHONE SERVICES	\$108,748	\$0	\$108,748
532815	EMAIL AND CALENDARING	\$32,803	\$0	\$32,803
532817	INTERNET SERV PROV CHARGE	\$23,398	\$0	\$23,398
532821	COMPUTER/DATA PROCESS SVC	\$14,335	\$0	\$14,335
532822	MANAGED LAN SVC CHARGE	\$4,248	\$0	\$4,248
532823	AUTHENTIC & AUTHORIZ SVCS	\$29,112	\$0	\$29,112
532840	POSTAGE, FREIGHT & DELIV	\$94,615	\$0	\$94,615
532850	PRINT,BIND,DUPLICATE	\$69,669	\$0	\$69,669
532860	ADVERTISING	\$875	\$0	\$875
532911	PROPERTY-INSURANCE	\$566	\$0	\$566
532912	MOTOR VEHICLE INSURANCE	\$1,342	\$0	\$1,342
532913	LIABILITY INSURANCE	\$2,277	\$0	\$2,277
532920	BONDING	\$1,351	\$0	\$1,351
532930	REGISTRATION FEES	\$34,638	\$0	\$34,638
532941	EMP EDUCATION ASSIST PROG	\$610	\$0	\$610
532942	OTHER EMP EDUCATIONAL EXP	\$3,141	\$0	\$3,141
TOTAL PURCHASED SERVICES		\$3,017,069	\$0	\$3,017,069

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

13800-Labor - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533110	GENERAL OFFICE SUPPLIES	\$138,223	\$0	\$138,223
533120	DATA PROCESSING SUPPLIES	\$1,372	\$0	\$1,372
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$0	\$100
533900	OTHER MATERIALS & SUPP	\$97,798	\$0	\$97,798
TOTAL SUPPLIES		\$237,493	\$0	\$237,493
534511	FURN-OFFICE	\$4,545	\$0	\$4,545
534521	OFFICE EQUIPMENT	\$17,110	\$0	\$17,110
534528	EQUIP-VOICE COMMUNICATION	\$3,290	\$0	\$3,290
534534	PC/PRINTER EQUIPMENT	\$34,363	\$0	\$34,363
534539	OTHER EQUIPMENT	\$51,885	\$0	\$51,885
534630	LBRRY&LRNING RESRCE COLL	\$29,728	\$0	\$29,728
534713	PC SOFTWARE	\$103,736	\$0	\$103,736
TOTAL PROPERTY, PLANT & EQUIPMENT		\$244,657	\$0	\$244,657
535114	EXPERT WITNESS FEES	\$140	\$0	\$140
535120	LICENSES & PERMIT COSTS	\$600	\$0	\$600
535830	MEMBERSHIP DUES&SUBSCRIPT	\$18,512	\$0	\$18,512
535840	SERVICE & OTHER AWARDS	\$5,078	\$0	\$5,078
535890	OTHER ADMIN EXPENSE	\$92,786	\$0	\$92,786
535960	ELECTRONIC PAYMT PROC FEE	\$25,222	\$0	\$25,222
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$142,338	\$0	\$142,338
537202	RESERVES-COMPENSATIONS	\$0	\$67,615	\$67,615
537204	RES-LEGIS INCR COMPENSATN	\$0	\$202,844	\$202,844
537206	RES-ST RETIREMENT SYS CON	\$12,236	\$87,975	\$100,211
537208	RES-STATE HEALTH PLAN	\$19,704	\$0	\$19,704
TOTAL RESERVES		\$31,940	\$358,434	\$390,374
538101	TRANSFER TO OPERATING FUN	\$1,083,237	\$0	\$1,083,237
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,083,237	\$0	\$1,083,237
TOTAL REQUIREMENTS		\$32,285,798	\$238,426	\$32,524,224
RECEIPTS				
434310	SALE OF PUBLICATIONS	\$47,687	\$0	\$47,687
TOTAL SALES, SERVICE, & RENTALS		\$47,687	\$0	\$47,687
435400	INSPECTION/EXAM FEES	\$7,341,839	\$0	\$7,341,839
435900	OTHER LIC,FEES/PERMITS	\$584,150	\$0	\$584,150

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

13800-Labor - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL FEES, LICENSES, & FINES		\$7,925,989	\$0	\$7,925,989
438120	OSHA/BLS-INDIRECT COST	\$924,943	\$0	\$924,943
438124	21D INDIRECT COST	\$144,254	\$0	\$144,254
438140	MINE AND QUARRY INDIRECT	\$14,040	\$0	\$14,040
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,083,237	\$0	\$1,083,237
538801	OSHA 23G 17500	\$5,550,395	(\$60,004)	\$5,490,391
538806	BLS STATISTICAL 17500	\$151,155	\$0	\$151,155
538807	21D CONSULTATION 17500	\$1,541,015	\$0	\$1,541,015
538840	MINE SAFETY AND HEALTH 17	\$164,085	\$0	\$164,085
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,406,650	(\$60,004)	\$7,346,646
TOTAL RECEIPTS		\$16,463,563	(\$60,004)	\$16,403,559
NET APPROPRIATION		\$15,822,235	\$298,430	\$16,120,665

POSITION COUNTS

REQUIREMENTS

531XXX				
531111	EPA-REG SALARIES-APPRO	3	0	3
531141	SEC/COUNCIL OF ST SAL-APP	1	0	1
531211	SPA-REG SALARIES-APPRO	205.88	-1	204.88
531212	SPA-REG SALARIES-RECPT	173.372	-1	172.372
TOTAL 531XXX		383.252	-2	381.252
TOTAL POSITIONS		383.252	-2	381.252

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

13800-Labor - General Fund

1120-Administrative Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	\$125,676	\$0	\$125,676
531211	SPA-REG SALARIES-APPRO	\$959,841	\$0	\$959,841
531212	SPA-REG SALARIES-RECPT	\$1,227,856	\$0	\$1,227,856
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,235	\$0	\$20,235
531462	EPA&SPA-LONGVTY PAY-REC	\$20,647	\$0	\$20,647
531511	SOCIAL SEC CONTRIB-APPRO	\$78,269	\$0	\$78,269
531512	SOCIAL SEC CONTRIB-RECPTS	\$96,522	\$0	\$96,522
531521	REG RETIRE CONTRIB-APPRO	\$171,748	\$0	\$171,748
531522	REG RETIRE CONTRIB-RECPTS	\$192,242	\$0	\$192,242
531561	MED INS CONTRIB-APPRO	\$108,806	\$0	\$108,806
531562	MED INS CONTRIB-RECPTS	\$137,771	\$0	\$137,771
TOTAL PERSONAL SERVICES		\$3,139,613	\$0	\$3,139,613
532199	MISC CONTRACTUAL SERVICES	\$62,359	\$0	\$62,359
532310	REPAIRS-BUILDINGS	\$332	\$0	\$332
532333	REPAIRS-OTHER EQUIPMENT	\$920	\$0	\$920
532430	MAINT AGREEMENT-EQUIP	\$9,447	\$0	\$9,447
532524	RENT/LEASE-GEN OFF EQUIP	\$363	\$0	\$363
532714	TRANSP-GRND - IN STATE	\$2,997	\$0	\$2,997
532721	LODGING - IN STATE	\$722	\$0	\$722
532722	LODGING-OUT STATE, IN US	\$100	\$0	\$100
532724	MEALS - IN STATE	\$600	\$0	\$600
532725	MEALS-OUT OF STATE,IN US	\$100	\$0	\$100
532811	TELEPHONE SERVICE	\$15,646	\$0	\$15,646
532814	CELLULAR PHONE SERVICES	\$1,433	\$0	\$1,433
532817	INTERNET SERV PROV CHARGE	\$15	\$0	\$15
532821	COMPUTER/DATA PROCESS SVC	\$2,660	\$0	\$2,660
532822	MANAGED LAN SVC CHARGE	\$288	\$0	\$288
532840	POSTAGE, FREIGHT & DELIV	\$5,215	\$0	\$5,215
532850	PRINT,BIND,DUPLICATE	\$1,037	\$0	\$1,037
532913	LIABILITY INSURANCE	\$1,996	\$0	\$1,996
532920	BONDING	\$1,351	\$0	\$1,351
532930	REGISTRATION FEES	\$2,180	\$0	\$2,180

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1120-Administrative Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532942	OTHER EMP EDUCATIONAL EXP	\$2,341	\$0	\$2,341
TOTAL PURCHASED SERVICES		\$112,102	\$0	\$112,102
533110	GENERAL OFFICE SUPPLIES	\$8,236	\$0	\$8,236
533900	OTHER MATERIALS & SUPP	\$1,707	\$0	\$1,707
TOTAL SUPPLIES		\$9,943	\$0	\$9,943
534521	OFFICE EQUIPMENT	\$1,690	\$0	\$1,690
534534	PC/PRINTER EQUIPMENT	\$215	\$0	\$215
534630	LBRRY&LRNING RESRCE COLL	\$1,054	\$0	\$1,054
534713	PC SOFTWARE	\$1,991	\$0	\$1,991
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,950	\$0	\$4,950
535830	MEMBERSHIP DUES&SUBSCRIPT	\$575	\$0	\$575
535840	SERVICE & OTHER AWARDS	\$1,594	\$0	\$1,594
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,169	\$0	\$2,169
537202	RESERVES-COMPENSATIONS	\$0	\$67,615	\$67,615
537204	RES-LEGIS INCR COMPENSATN	\$0	\$202,844	\$202,844
537206	RES-ST RETIREMENT SYS CON	\$12,236	\$87,975	\$100,211
537208	RES-STATE HEALTH PLAN	\$19,704	\$0	\$19,704
TOTAL RESERVES		\$31,940	\$358,434	\$390,374
REQUIREMENTS		\$3,300,717	\$358,434	\$3,659,151
RECEIPTS				
435400	INSPECTION/EXAM FEES	\$540,397	\$0	\$540,397
435900	OTHER LIC,FEES/PERMITS	\$584,150	\$0	\$584,150
TOTAL FEES, LICENSES, & FINES		\$1,124,547	\$0	\$1,124,547
438120	OSHA/BLS-INDIRECT COST	\$537,986	\$0	\$537,986
438124	21D INDIRECT COST	\$125,446	\$0	\$125,446
438140	MINE AND QUARRY INDIRECT	\$6,000	\$0	\$6,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$669,432	\$0	\$669,432
RECEIPTS		\$1,793,979	\$0	\$1,793,979
NET APPROPRIATION		\$1,506,738	\$358,434	\$1,865,172

Position Counts

REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	16.239	0.000	16.239
531212	SPA-REG SALARIES-RECPT	24.000	0.000	24.000
TOTAL PERSONAL SERVICES		41.239	0.000	41.239
TOTAL POSITIONS		41.239	0.000	41.239

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

13800-Labor - General Fund

1210-Research and Information Technology

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$36,041	\$0	\$36,041
531212	SPA-REG SALARIES-RECPT	\$304,196	\$0	\$304,196
531461	EPA&SPA-LONGVTY PAY-APPRO	\$573	\$0	\$573
531462	EPA&SPA-LONGVTY PAY-REC	\$4,500	\$0	\$4,500
531511	SOCIAL SEC CONTRIB-APPRO	\$2,802	\$0	\$2,802
531512	SOCIAL SEC CONTRIB-RECPTS	\$23,616	\$0	\$23,616
531521	REG RETIRE CONTRIB-APPRO	\$5,569	\$0	\$5,569
531522	REG RETIRE CONTRIB-RECPTS	\$46,952	\$0	\$46,952
531561	MED INS CONTRIB-APPRO	\$3,174	\$0	\$3,174
531562	MED INS CONTRIB-RECPTS	\$24,201	\$0	\$24,201
TOTAL PERSONAL SERVICES		\$451,624	\$0	\$451,624
532199	MISC CONTRACTUAL SERVICES	\$23,408	\$0	\$23,408
532441	MAINT AGRMT-OTHER SOFTWRE	\$16,904	\$0	\$16,904
532490	MAINT AGREEMENT-OTHER	\$2,547	\$0	\$2,547
532714	TRANSP-GRND - IN STATE	\$100	\$0	\$100
532721	LODGING - IN STATE	\$311	\$0	\$311
532811	TELEPHONE SERVICE	\$4,316	\$0	\$4,316
532812	TELECOMMUN DATA CHRG	\$24,839	\$0	\$24,839
532814	CELLULAR PHONE SERVICES	\$1,640	\$0	\$1,640
532815	EMAIL AND CALENDARING	\$16,383	\$0	\$16,383
532821	COMPUTER/DATA PROCESS SVC	\$3,670	\$0	\$3,670
532822	MANAGED LAN SVC CHARGE	\$3,960	\$0	\$3,960
532823	AUTHENTIC & AUTHORIZ SVCS	\$22,959	\$0	\$22,959
532840	POSTAGE, FREIGHT & DELIV	\$116	\$0	\$116
532930	REGISTRATION FEES	\$100	\$0	\$100
532941	EMP EDUCATION ASSIST PROG	\$205	\$0	\$205
TOTAL PURCHASED SERVICES		\$121,458	\$0	\$121,458
533110	GENERAL OFFICE SUPPLIES	\$100	\$0	\$100
533900	OTHER MATERIALS & SUPP	\$75	\$0	\$75
TOTAL SUPPLIES		\$175	\$0	\$175
534534	PC/PRINTER EQUIPMENT	\$1,100	\$0	\$1,100
534713	PC SOFTWARE	\$1,195	\$0	\$1,195

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1210-Research and Information Technology

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,295	\$0	\$2,295
535830	MEMBERSHIP DUES&SUBSCRIPT	\$150	\$0	\$150
535890	OTHER ADMIN EXPENSE	\$260	\$0	\$260
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$410	\$0	\$410
REQUIREMENTS		\$575,962	\$0	\$575,962
RECEIPTS				
435400	INSPECTION/EXAM FEES	\$100,000	\$0	\$100,000
TOTAL FEES, LICENSES, & FINES		\$100,000	\$0	\$100,000
438120	OSHA/BLS-INDIRECT COST	\$386,957	\$0	\$386,957
438124	21D INDIRECT COST	\$18,808	\$0	\$18,808
438140	MINE AND QUARRY INDIRECT	\$8,040	\$0	\$8,040
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$413,805	\$0	\$413,805
RECEIPTS		\$513,805	\$0	\$513,805
NET APPROPRIATION		\$62,157	\$0	\$62,157

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	0.590	0.000	0.590
531212	SPA-REG SALARIES-RECPT	4.500	0.000	4.500
TOTAL PERSONAL SERVICES		5.090	0.000	5.090
TOTAL POSITIONS		5.090	0.000	5.090

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

13800-Labor - General Fund

1310-Boiler Inspection Division

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,371,975	\$0	\$1,371,975
531462	EPA&SPA-LONGVTY PAY-REC	\$13,863	\$0	\$13,863
531512	SOCIAL SEC CONTRIB-RECPTS	\$106,016	\$0	\$106,016
531522	REG RETIRE CONTRIB-RECPTS	\$210,786	\$0	\$210,786
531562	MED INS CONTRIB-RECPTS	\$130,440	\$0	\$130,440
531631	WRKER COMP-MED PAYMENTS	\$800	\$0	\$800
TOTAL PERSONAL SERVICES		\$1,833,880	\$0	\$1,833,880
532133	EMPLYEE/EMPLYMENT PHYSICA	\$8,000	\$0	\$8,000
532199	MISC CONTRACTUAL SERVICES	\$4,129	\$0	\$4,129
532333	REPAIRS-OTHER EQUIPMENT	\$450	\$0	\$450
532430	MAINT AGREEMENT-EQUIP	\$300	\$0	\$300
532443	MAINT AGRMT-OTHER DP EQP	\$1,207	\$0	\$1,207
532513	RENT/LEASE-OTH FACILITIES	\$300	\$0	\$300
532524	RENT/LEASE-GEN OFF EQUIP	\$5,400	\$0	\$5,400
532711	TRANSP AIR - IN STATE	\$200	\$0	\$200
532712	TRANS AIR-OUT STATE,IN US	\$2,320	\$0	\$2,320
532714	TRANSP-GRND - IN STATE	\$162,438	\$0	\$162,438
532715	TRANS GRND-OUT STA,IN US	\$1,302	\$0	\$1,302
532721	LODGING - IN STATE	\$30,700	\$0	\$30,700
532722	LODGING-OUT STATE, IN US	\$6,500	\$0	\$6,500
532724	MEALS - IN STATE	\$24,102	\$0	\$24,102
532725	MEALS-OUT OF STATE,IN US	\$3,260	\$0	\$3,260
532811	TELEPHONE SERVICE	\$4,590	\$0	\$4,590
532814	CELLULAR PHONE SERVICES	\$12,500	\$0	\$12,500
532817	INTERNET SERV PROV CHARGE	\$9,500	\$0	\$9,500
532821	COMPUTER/DATA PROCESS SVC	\$8,000	\$0	\$8,000
532840	POSTAGE, FREIGHT & DELIV	\$18,146	\$0	\$18,146
532850	PRINT,BIND,DUPLICATE	\$200	\$0	\$200
532860	ADVERTISING	\$200	\$0	\$200
532930	REGISTRATION FEES	\$3,300	\$0	\$3,300
532942	OTHER EMP EDUCATIONAL EXP	\$450	\$0	\$450
TOTAL PURCHASED SERVICES		\$307,494	\$0	\$307,494

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1310-Boiler Inspection Division

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533110	GENERAL OFFICE SUPPLIES	\$8,538	\$0	\$8,538
533120	DATA PROCESSING SUPPLIES	\$100	\$0	\$100
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$0	\$100
533900	OTHER MATERIALS & SUPP	\$3,400	\$0	\$3,400
TOTAL SUPPLIES		\$12,138	\$0	\$12,138
534511	FURN-OFFICE	\$595	\$0	\$595
534521	OFFICE EQUIPMENT	\$2,100	\$0	\$2,100
534534	PC/PRINTER EQUIPMENT	\$5,400	\$0	\$5,400
534539	OTHER EQUIPMENT	\$20,966	\$0	\$20,966
534630	LBRRY&LRNING RESRCE COLL	\$2,755	\$0	\$2,755
534713	PC SOFTWARE	\$10,800	\$0	\$10,800
TOTAL PROPERTY, PLANT & EQUIPMENT		\$42,616	\$0	\$42,616
535830	MEMBERSHIP DUES&SUBSCRIPT	\$888	\$0	\$888
535890	OTHER ADMIN EXPENSE	\$16,898	\$0	\$16,898
535960	ELECTRONIC PAYMT PROC FEE	\$8,000	\$0	\$8,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$25,786	\$0	\$25,786
REQUIREMENTS		\$2,221,914	\$0	\$2,221,914
RECEIPTS				
435400	INSPECTION/EXAM FEES	\$2,221,914	\$0	\$2,221,914
TOTAL FEES, LICENSES, & FINES		\$2,221,914	\$0	\$2,221,914
RECEIPTS		\$2,221,914	\$0	\$2,221,914
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	24.000	0.000	24.000
TOTAL PERSONAL SERVICES		24.000	0.000	24.000
TOTAL POSITIONS		24.000	0.000	24.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

13800-Labor - General Fund

1320-Elevator Inspection Division

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$2,609,560	\$0	\$2,609,560
531412	OT PAY - RECEIPTS	\$60,924	\$0	\$60,924
531462	EPA&SPA-LONGVTY PAY-REC	\$28,861	\$0	\$28,861
531512	SOCIAL SEC CONTRIB-RECPTS	\$208,498	\$0	\$208,498
531522	REG RETIRE CONTRIB-RECPTS	\$410,571	\$0	\$410,571
531562	MED INS CONTRIB-RECPTS	\$250,010	\$0	\$250,010
TOTAL PERSONAL SERVICES		\$3,568,424	\$0	\$3,568,424
532181	FOOD SER AGREEMENT	\$7,850	\$0	\$7,850
532199	MISC CONTRACTUAL SERVICES	\$289,984	\$0	\$289,984
532310	REPAIRS-BUILDINGS	\$200	\$0	\$200
532430	MAINT AGREEMENT-EQUIP	\$23,375	\$0	\$23,375
532441	MAINT AGRMT-OTHER SOFTWRE	\$43,920	\$0	\$43,920
532490	MAINT AGREEMENT-OTHER	\$2,438	\$0	\$2,438
532521	RENT/LEASE-MOTOR VEHICLES	\$725	\$0	\$725
532524	RENT/LEASE-GEN OFF EQUIP	\$3,035	\$0	\$3,035
532590	RENT/LEASE OTHER PROPERTY	\$6,725	\$0	\$6,725
532712	TRANS AIR-OUT STATE,IN US	\$2,934	\$0	\$2,934
532714	TRANSP-GRND - IN STATE	\$269,232	\$0	\$269,232
532715	TRANS GRND-OUT STA,IN US	\$350	\$0	\$350
532721	LODGING - IN STATE	\$16,829	\$0	\$16,829
532722	LODGING-OUT STATE, IN US	\$1,637	\$0	\$1,637
532724	MEALS - IN STATE	\$7,560	\$0	\$7,560
532725	MEALS-OUT OF STATE,IN US	\$659	\$0	\$659
532811	TELEPHONE SERVICE	\$4,567	\$0	\$4,567
532814	CELLULAR PHONE SERVICES	\$47,956	\$0	\$47,956
532817	INTERNET SERV PROV CHARGE	\$2,636	\$0	\$2,636
532840	POSTAGE, FREIGHT & DELIV	\$7,048	\$0	\$7,048
532850	PRINT,BIND,DUPLICATE	\$63	\$0	\$63
532930	REGISTRATION FEES	\$5,713	\$0	\$5,713
TOTAL PURCHASED SERVICES		\$745,436	\$0	\$745,436
533110	GENERAL OFFICE SUPPLIES	\$35,580	\$0	\$35,580
533900	OTHER MATERIALS & SUPP	\$4,962	\$0	\$4,962

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1320-Elevator Inspection Division

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$40,542	\$0	\$40,542
534521	OFFICE EQUIPMENT	\$700	\$0	\$700
534534	PC/PRINTER EQUIPMENT	\$12,500	\$0	\$12,500
534630	LBRRY&LRNING RESRCE COLL	\$125	\$0	\$125
534713	PC SOFTWARE	\$87,048	\$0	\$87,048
TOTAL PROPERTY, PLANT & EQUIPMENT		\$100,373	\$0	\$100,373
535120	LICENSES & PERMIT COSTS	\$600	\$0	\$600
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,353	\$0	\$7,353
535960	ELECTRONIC PAYMT PROC FEE	\$16,800	\$0	\$16,800
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$24,753	\$0	\$24,753
REQUIREMENTS		\$4,479,528	\$0	\$4,479,528
RECEIPTS				
435400	INSPECTION/EXAM FEES	\$4,479,528	\$0	\$4,479,528
TOTAL FEES, LICENSES, & FINES		\$4,479,528	\$0	\$4,479,528
RECEIPTS		\$4,479,528	\$0	\$4,479,528
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	46.000	0.000	46.000
TOTAL PERSONAL SERVICES		46.000	0.000	46.000
TOTAL POSITIONS		46.000	0.000	46.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

13800-Labor - General Fund

1330-Mine and Quarry Inspection Division

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$255,500	\$0	\$255,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,000	\$0	\$6,000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,007	\$0	\$20,007
531521	REG RETIRE CONTRIB-APPRO	\$39,774	\$0	\$39,774
531561	MED INS CONTRIB-APPRO	\$25,211	\$0	\$25,211
TOTAL PERSONAL SERVICES		\$346,492	\$0	\$346,492
REQUIREMENTS		\$346,492	\$0	\$346,492
NET APPROPRIATION		\$346,492	\$0	\$346,492

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	4.600	0.000	4.600
TOTAL PERSONAL SERVICES		4.600	0.000	4.600
TOTAL POSITIONS		4.600	0.000	4.600

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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13800-Labor - General Fund

1331-Federal Mine Safety and Health Act

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$71,600	\$0	\$71,600
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,477	\$0	\$5,477
531522	REG RETIRE CONTRIB-RECPTS	\$10,890	\$0	\$10,890
531562	MED INS CONTRIB-RECPTS	\$7,530	\$0	\$7,530
TOTAL PERSONAL SERVICES		\$95,497	\$0	\$95,497
532199	MISC CONTRACTUAL SERVICES	\$784	\$0	\$784
532712	TRANS AIR-OUT STATE,IN US	\$500	\$0	\$500
532714	TRANSP-GRND - IN STATE	\$19,135	\$0	\$19,135
532715	TRANS GRND-OUT STA,IN US	\$200	\$0	\$200
532721	LODGING - IN STATE	\$11,946	\$0	\$11,946
532722	LODGING-OUT STATE, IN US	\$1,202	\$0	\$1,202
532724	MEALS - IN STATE	\$6,351	\$0	\$6,351
532725	MEALS-OUT OF STATE,IN US	\$350	\$0	\$350
532811	TELEPHONE SERVICE	\$1,300	\$0	\$1,300
532814	CELLULAR PHONE SERVICES	\$5,375	\$0	\$5,375
532817	INTERNET SERV PROV CHARGE	\$75	\$0	\$75
532840	POSTAGE, FREIGHT & DELIV	\$825	\$0	\$825
532912	MOTOR VEHICLE INSURANCE	\$206	\$0	\$206
532930	REGISTRATION FEES	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$49,249	\$0	\$49,249
533110	GENERAL OFFICE SUPPLIES	\$2,275	\$0	\$2,275
533900	OTHER MATERIALS & SUPP	\$144	\$0	\$144
TOTAL SUPPLIES		\$2,419	\$0	\$2,419
534630	LBRRY&LRNING RESRCE COLL	\$2,255	\$0	\$2,255
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,255	\$0	\$2,255
535830	MEMBERSHIP DUES&SUBSCRIPT	\$625	\$0	\$625
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$625	\$0	\$625
REQUIREMENTS		\$150,045	\$0	\$150,045
RECEIPTS				
538840	MINE SAFETY AND HEALTH 17	\$150,045	\$0	\$150,045
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$150,045	\$0	\$150,045
RECEIPTS		\$150,045	\$0	\$150,045

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1331-Federal Mine Safety and Health Act

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	1.400	0.000	1.400
TOTAL PERSONAL SERVICES		1.400	0.000	1.400
TOTAL POSITIONS		1.400	0.000	1.400

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

13800-Labor - General Fund

1340-Wage and Hour Division

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,406,715	\$0	\$1,406,715
531461	EPA&SPA-LONGVTY PAY-APPRO	\$21,955	\$0	\$21,955
531511	SOCIAL SEC CONTRIB-APPRO	\$109,296	\$0	\$109,296
531521	REG RETIRE CONTRIB-APPRO	\$217,301	\$0	\$217,301
531561	MED INS CONTRIB-APPRO	\$169,485	\$0	\$169,485
TOTAL PERSONAL SERVICES		\$1,924,752	\$0	\$1,924,752
532110	LEGAL SERVICES	\$900	\$0	\$900
532181	FOOD SER AGREEMENT	\$1,300	\$0	\$1,300
532310	REPAIRS-BUILDINGS	\$100	\$0	\$100
532512	RENT/LEASE-BLDINGS/OFFICE	\$16,360	\$0	\$16,360
532513	RENT/LEASE-OTH FACILITIES	\$450	\$0	\$450
532712	TRANS AIR-OUT STATE,IN US	\$464	\$0	\$464
532714	TRANSP-GRND - IN STATE	\$49,565	\$0	\$49,565
532715	TRANS GRND-OUT STA,IN US	\$100	\$0	\$100
532721	LODGING - IN STATE	\$6,640	\$0	\$6,640
532722	LODGING-OUT STATE, IN US	\$705	\$0	\$705
532724	MEALS - IN STATE	\$3,476	\$0	\$3,476
532725	MEALS-OUT OF STATE,IN US	\$615	\$0	\$615
532811	TELEPHONE SERVICE	\$24,913	\$0	\$24,913
532812	TELECOMMUN DATA CHRG	\$860	\$0	\$860
532814	CELLULAR PHONE SERVICES	\$17,127	\$0	\$17,127
532817	INTERNET SERV PROV CHARGE	\$8,131	\$0	\$8,131
532840	POSTAGE, FREIGHT & DELIV	\$5,310	\$0	\$5,310
532850	PRINT,BIND,DUPLICATE	\$441	\$0	\$441
532860	ADVERTISING	\$300	\$0	\$300
532930	REGISTRATION FEES	\$2,065	\$0	\$2,065
TOTAL PURCHASED SERVICES		\$139,822	\$0	\$139,822
533110	GENERAL OFFICE SUPPLIES	\$5,585	\$0	\$5,585
533900	OTHER MATERIALS & SUPP	\$870	\$0	\$870
TOTAL SUPPLIES		\$6,455	\$0	\$6,455
534521	OFFICE EQUIPMENT	\$4,772	\$0	\$4,772
534528	EQUIP-VOICE COMMUNICATION	\$405	\$0	\$405

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17**

1340-Wage and Hour Division

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534534	PC/PRINTER EQUIPMENT	\$5,449	\$0	\$5,449
534713	PC SOFTWARE	\$1,985	\$0	\$1,985
TOTAL PROPERTY, PLANT & EQUIPMENT		\$12,611	\$0	\$12,611
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$0	\$300
535960	ELECTRONIC PAYMT PROC FEE	\$285	\$0	\$285
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$585	\$0	\$585
REQUIREMENTS		\$2,084,225	\$0	\$2,084,225
NET APPROPRIATION		\$2,084,225	\$0	\$2,084,225

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	31.000	0.000	31.000
TOTAL PERSONAL SERVICES		31.000	0.000	31.000
TOTAL POSITIONS		31.000	0.000	31.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

13800-Labor - General Fund

1345-Employment Discrimination Bureau

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$407,174	\$0	\$407,174
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,725	\$0	\$8,725
531511	SOCIAL SEC CONTRIB-APPRO	\$31,815	\$0	\$31,815
531521	REG RETIRE CONTRIB-APPRO	\$63,259	\$0	\$63,259
531561	MED INS CONTRIB-APPRO	\$42,809	\$0	\$42,809
TOTAL PERSONAL SERVICES		\$553,782	\$0	\$553,782
532310	REPAIRS-BUILDINGS	\$16	\$0	\$16
532333	REPAIRS-OTHER EQUIPMENT	\$134	\$0	\$134
532521	RENT/LEASE-MOTOR VEHICLES	\$100	\$0	\$100
532712	TRANS AIR-OUT STATE,IN US	\$575	\$0	\$575
532714	TRANSP-GRND - IN STATE	\$1,946	\$0	\$1,946
532721	LODGING - IN STATE	\$725	\$0	\$725
532724	MEALS - IN STATE	\$864	\$0	\$864
532811	TELEPHONE SERVICE	\$6,978	\$0	\$6,978
532814	CELLULAR PHONE SERVICES	\$2,686	\$0	\$2,686
532817	INTERNET SERV PROV CHARGE	\$1,127	\$0	\$1,127
532840	POSTAGE, FREIGHT & DELIV	\$2,293	\$0	\$2,293
532850	PRINT,BIND,DUPLICATE	\$50	\$0	\$50
TOTAL PURCHASED SERVICES		\$17,494	\$0	\$17,494
533110	GENERAL OFFICE SUPPLIES	\$2,802	\$0	\$2,802
533900	OTHER MATERIALS & SUPP	\$360	\$0	\$360
TOTAL SUPPLIES		\$3,162	\$0	\$3,162
534521	OFFICE EQUIPMENT	\$100	\$0	\$100
534534	PC/PRINTER EQUIPMENT	\$700	\$0	\$700
534713	PC SOFTWARE	\$717	\$0	\$717
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,517	\$0	\$1,517
535960	ELECTRONIC PAYMT PROC FEE	\$37	\$0	\$37
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$37	\$0	\$37
REQUIREMENTS		\$575,992	\$0	\$575,992
NET APPROPRIATION		\$575,992	\$0	\$575,992

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
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Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	7.960	0.000	7.960
TOTAL PERSONAL SERVICES		7.960	0.000	7.960
TOTAL POSITIONS		7.960	0.000	7.960

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

13800-Labor - General Fund

1350-Occupational Safety and Health Administration - Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$2,335,706	(\$44,347)	\$2,291,359
531212	SPA-REG SALARIES-RECPT	\$2,335,707	(\$44,347)	\$2,291,360
531461	EPA&SPA-LONGVTY PAY-APPRO	\$38,580	\$0	\$38,580
531462	EPA&SPA-LONGVTY PAY-REC	\$38,581	\$0	\$38,581
531511	SOCIAL SEC CONTRIB-APPRO	\$181,630	(\$3,392)	\$178,238
531512	SOCIAL SEC CONTRIB-RECPTS	\$181,630	(\$3,392)	\$178,238
531521	REG RETIRE CONTRIB-APPRO	\$361,129	(\$6,794)	\$354,335
531522	REG RETIRE CONTRIB-RECPTS	\$361,129	(\$6,794)	\$354,335
531561	MED INS CONTRIB-APPRO	\$240,827	(\$5,471)	\$235,356
531562	MED INS CONTRIB-RECPTS	\$240,827	(\$5,471)	\$235,356
TOTAL PERSONAL SERVICES		\$6,315,746	(\$120,008)	\$6,195,738
532110	LEGAL SERVICES	\$4,000	\$0	\$4,000
532133	EMPLYEE/EMPLYMENT PHYSICA	\$27,822	\$0	\$27,822
532183	LABORATORY SER AGREEMENT	\$22,000	\$0	\$22,000
532184	JANITORIAL SER AGREEMENT	\$6,000	\$0	\$6,000
532199	MISC CONTRACTUAL SERVICES	\$2,894	\$0	\$2,894
532210	ENRG SER -ELECTRICAL	\$2,064	\$0	\$2,064
532333	REPAIRS-OTHER EQUIPMENT	\$1,450	\$0	\$1,450
532430	MAINT AGREEMENT-EQUIP	\$1,518	\$0	\$1,518
532490	MAINT AGREEMENT-OTHER	\$1,990	\$0	\$1,990
532512	RENT/LEASE-BLDINGS/OFFICE	\$206,898	\$0	\$206,898
532524	RENT/LEASE-GEN OFF EQUIP	\$3,084	\$0	\$3,084
532712	TRANS AIR-OUT STATE,IN US	\$6,434	\$0	\$6,434
532714	TRANSP-GRND - IN STATE	\$110,583	\$0	\$110,583
532715	TRANS GRND-OUT STA,IN US	\$900	\$0	\$900
532721	LODGING - IN STATE	\$26,339	\$0	\$26,339
532722	LODGING-OUT STATE, IN US	\$4,485	\$0	\$4,485
532724	MEALS - IN STATE	\$16,234	\$0	\$16,234
532725	MEALS-OUT OF STATE,IN US	\$1,380	\$0	\$1,380
532811	TELEPHONE SERVICE	\$34,740	\$0	\$34,740
532812	TELECOMMUN DATA CHRGR	\$48,510	\$0	\$48,510
532814	CELLULAR PHONE SERVICES	\$14,216	\$0	\$14,216

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1350-Occupational Safety and Health Administration - Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532815	EMAIL AND CALENDARING	\$15,020	\$0	\$15,020
532817	INTERNET SERV PROV CHARGE	\$830	\$0	\$830
532840	POSTAGE, FREIGHT & DELIV	\$34,971	\$0	\$34,971
532850	PRINT,BIND,DUPLICATE	\$54,687	\$0	\$54,687
532860	ADVERTISING	\$375	\$0	\$375
532911	PROPERTY-INSURANCE	\$566	\$0	\$566
532912	MOTOR VEHICLE INSURANCE	\$316	\$0	\$316
532913	LIABILITY INSURANCE	\$90	\$0	\$90
532930	REGISTRATION FEES	\$12,859	\$0	\$12,859
532941	EMP EDUCATION ASSIST PROG	\$405	\$0	\$405
532942	OTHER EMP EDUCATIONAL EXP	\$350	\$0	\$350
TOTAL PURCHASED SERVICES		\$664,010	\$0	\$664,010
533110	GENERAL OFFICE SUPPLIES	\$17,879	\$0	\$17,879
533120	DATA PROCESSING SUPPLIES	\$750	\$0	\$750
533900	OTHER MATERIALS & SUPP	\$21,235	\$0	\$21,235
TOTAL SUPPLIES		\$39,864	\$0	\$39,864
534511	FURN-OFFICE	\$200	\$0	\$200
534521	OFFICE EQUIPMENT	\$965	\$0	\$965
534534	PC/PRINTER EQUIPMENT	\$4,000	\$0	\$4,000
534539	OTHER EQUIPMENT	\$7,000	\$0	\$7,000
534630	LBRRY&LRNING RESRCE COLL	\$9,400	\$0	\$9,400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$21,565	\$0	\$21,565
535830	MEMBERSHIP DUES&SUBSCRIPT	\$585	\$0	\$585
535840	SERVICE & OTHER AWARDS	\$465	\$0	\$465
535890	OTHER ADMIN EXPENSE	\$45	\$0	\$45
535960	ELECTRONIC PAYMT PROC FEE	\$100	\$0	\$100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,195	\$0	\$1,195
REQUIREMENTS		\$7,042,380	(\$120,008)	\$6,922,372
RECEIPTS				
434310	SALE OF PUBLICATIONS	\$47,687	\$0	\$47,687
TOTAL SALES, SERVICE, & RENTALS		\$47,687	\$0	\$47,687
538801	OSHA 23G 17500	\$3,497,347	(\$60,004)	\$3,437,343
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,497,347	(\$60,004)	\$3,437,343

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1350-Occupational Safety and Health Administration - Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
RECEIPTS		\$3,545,034	(\$60,004)	\$3,485,030
NET APPROPRIATION		\$3,497,346	(\$60,004)	\$3,437,342

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	44.758	(1.000)	43.758
531212	SPA-REG SALARIES-RECPT	44.759	(1.000)	43.759
TOTAL PERSONAL SERVICES		89.517	(2.000)	87.517
TOTAL POSITIONS		89.517	(2.000)	87.517

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

13800-Labor - General Fund

1351-Review Commission

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$143,445	\$0	\$143,445
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,096	\$0	\$3,096
531511	SOCIAL SEC CONTRIB-APPRO	\$11,209	\$0	\$11,209
531521	REG RETIRE CONTRIB-APPRO	\$22,289	\$0	\$22,289
531561	MED INS CONTRIB-APPRO	\$16,134	\$0	\$16,134
TOTAL PERSONAL SERVICES		\$196,173	\$0	\$196,173
532110	LEGAL SERVICES	\$40,405	\$0	\$40,405
532714	TRANSP-GRND - IN STATE	\$878	\$0	\$878
532721	LODGING - IN STATE	\$100	\$0	\$100
532724	MEALS - IN STATE	\$100	\$0	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$5,660	\$0	\$5,660
532732	BD/NON-EMPLOYEE SUBSIS	\$500	\$0	\$500
532811	TELEPHONE SERVICE	\$1,253	\$0	\$1,253
532812	TELECOMMUN DATA CHR	\$2,178	\$0	\$2,178
532840	POSTAGE, FREIGHT & DELIV	\$3,086	\$0	\$3,086
532850	PRINT,BIND,DUPLICATE	\$200	\$0	\$200
532930	REGISTRATION FEES	\$100	\$0	\$100
TOTAL PURCHASED SERVICES		\$54,460	\$0	\$54,460
533110	GENERAL OFFICE SUPPLIES	\$436	\$0	\$436
533900	OTHER MATERIALS & SUPP	\$146	\$0	\$146
TOTAL SUPPLIES		\$582	\$0	\$582
534630	LBRRY&LRNING RESRCE COLL	\$1,268	\$0	\$1,268
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,268	\$0	\$1,268
535114	EXPERT WITNESS FEES	\$140	\$0	\$140
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$0	\$100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$240	\$0	\$240
REQUIREMENTS		\$252,723	\$0	\$252,723
NET APPROPRIATION		\$252,723	\$0	\$252,723

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	3.000	0.000	3.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	3.000	0.000	3.000
TOTAL POSITIONS	3.000	0.000	3.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

13800-Labor - General Fund

1352-Occupational Safety and Health Administration - State Funds

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$4,966,037	\$0	\$4,966,037
531461	EPA&SPA-LONGVTY PAY-APPRO	\$59,364	\$0	\$59,364
531511	SOCIAL SEC CONTRIB-APPRO	\$384,857	\$0	\$384,857
531521	REG RETIRE CONTRIB-APPRO	\$764,364	\$0	\$764,364
531561	MED INS CONTRIB-APPRO	\$523,007	\$0	\$523,007
TOTAL PERSONAL SERVICES		\$6,697,629	\$0	\$6,697,629
532183	LABORATORY SER AGREEMENT	\$2,881	\$0	\$2,881
532199	MISC CONTRACTUAL SERVICES	\$228	\$0	\$228
532210	ENRG SER -ELECTRICAL	\$1,909	\$0	\$1,909
532220	ENRG SER -NAT.GAS/PROPANE	\$925	\$0	\$925
532230	ENRG SER -WATER & SEWER	\$594	\$0	\$594
532310	REPAIRS-BUILDINGS	\$219	\$0	\$219
532333	REPAIRS-OTHER EQUIPMENT	\$546	\$0	\$546
532430	MAINT AGREEMENT-EQUIP	\$3,569	\$0	\$3,569
532441	MAINT AGRMT-OTHER SOFTWRE	\$43,200	\$0	\$43,200
532512	RENT/LEASE-BLDINGS/OFFICE	\$171,081	\$0	\$171,081
532513	RENT/LEASE-OTH FACILITIES	\$301	\$0	\$301
532712	TRANS AIR-OUT STATE,IN US	\$3,208	\$0	\$3,208
532714	TRANSP-GRND - IN STATE	\$78,330	\$0	\$78,330
532715	TRANS GRND-OUT STA,IN US	\$2,788	\$0	\$2,788
532721	LODGING - IN STATE	\$9,333	\$0	\$9,333
532722	LODGING-OUT STATE, IN US	\$5,848	\$0	\$5,848
532724	MEALS - IN STATE	\$6,305	\$0	\$6,305
532725	MEALS-OUT OF STATE,IN US	\$1,127	\$0	\$1,127
532811	TELEPHONE SERVICE	\$7,433	\$0	\$7,433
532812	TELECOMMUN DATA CHRG	\$58,776	\$0	\$58,776
532814	CELLULAR PHONE SERVICES	\$5,663	\$0	\$5,663
532817	INTERNET SERV PROV CHARGE	\$39	\$0	\$39
532823	AUTHENTIC & AUTHORIZ SVCS	\$6,153	\$0	\$6,153
532840	POSTAGE, FREIGHT & DELIV	\$12,111	\$0	\$12,111
532850	PRINT,BIND,DUPLICATE	\$8,371	\$0	\$8,371
532913	LIABILITY INSURANCE	\$191	\$0	\$191

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1352-Occupational Safety and Health Administration - State Funds

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532930	REGISTRATION FEES	\$2,056	\$0	\$2,056
TOTAL PURCHASED SERVICES		\$433,185	\$0	\$433,185
533110	GENERAL OFFICE SUPPLIES	\$15,523	\$0	\$15,523
533120	DATA PROCESSING SUPPLIES	\$522	\$0	\$522
533900	OTHER MATERIALS & SUPP	\$359	\$0	\$359
TOTAL SUPPLIES		\$16,404	\$0	\$16,404
534534	PC/PRINTER EQUIPMENT	\$4,999	\$0	\$4,999
534539	OTHER EQUIPMENT	\$419	\$0	\$419
534630	LBRRY&LRNING RESRCE COLL	\$171	\$0	\$171
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,589	\$0	\$5,589
535830	MEMBERSHIP DUES&SUBSCRIPT	\$225	\$0	\$225
535840	SERVICE & OTHER AWARDS	\$3,019	\$0	\$3,019
535890	OTHER ADMIN EXPENSE	\$68,643	\$0	\$68,643
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$71,887	\$0	\$71,887
REQUIREMENTS		\$7,224,694	\$0	\$7,224,694
NET APPROPRIATION		\$7,224,694	\$0	\$7,224,694

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	96.876	0.000	96.876
TOTAL PERSONAL SERVICES		96.876	0.000	96.876
TOTAL POSITIONS		96.876	0.000	96.876

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

13800-Labor - General Fund

1353-Occupational Safety and Health Administration - Federal Funds

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$533,982	\$0	\$533,982
531462	EPA&SPA-LONGVTY PAY-REC	\$8,814	\$0	\$8,814
531512	SOCIAL SEC CONTRIB-RECPTS	\$41,523	\$0	\$41,523
531522	REG RETIRE CONTRIB-RECPTS	\$82,559	\$0	\$82,559
531562	MED INS CONTRIB-RECPTS	\$56,337	\$0	\$56,337
TOTAL PERSONAL SERVICES		\$723,215	\$0	\$723,215
532183	LABORATORY SER AGREEMENT	\$14,619	\$0	\$14,619
532199	MISC CONTRACTUAL SERVICES	\$45,000	\$0	\$45,000
532210	ENRG SER -ELECTRICAL	\$3,375	\$0	\$3,375
532220	ENRG SER -NAT.GAS/PROPANE	\$100	\$0	\$100
532230	ENRG SER -WATER & SEWER	\$175	\$0	\$175
532331	REPAIRS-MOTOR VEHICLES	\$170	\$0	\$170
532332	REPAIRS-OTH COMPUTER EQP	\$410	\$0	\$410
532333	REPAIRS-OTHER EQUIPMENT	\$14,788	\$0	\$14,788
532430	MAINT AGREEMENT-EQUIP	\$31,042	\$0	\$31,042
532441	MAINT AGRMT-OTHER SOFTWRE	\$22,180	\$0	\$22,180
532512	RENT/LEASE-BLDINGS/OFFICE	\$45,530	\$0	\$45,530
532712	TRANS AIR-OUT STATE,IN US	\$1,690	\$0	\$1,690
532714	TRANSP-GRND - IN STATE	\$139,729	\$0	\$139,729
532715	TRANS GRND-OUT STA,IN US	\$360	\$0	\$360
532721	LODGING - IN STATE	\$5,358	\$0	\$5,358
532722	LODGING-OUT STATE, IN US	\$1,250	\$0	\$1,250
532724	MEALS - IN STATE	\$4,272	\$0	\$4,272
532725	MEALS-OUT OF STATE,IN US	\$340	\$0	\$340
532811	TELEPHONE SERVICE	\$500	\$0	\$500
532812	TELECOMMUN DATA CHRG	\$11,740	\$0	\$11,740
532814	CELLULAR PHONE SERVICES	\$152	\$0	\$152
532815	EMAIL AND CALENDARING	\$1,400	\$0	\$1,400
532817	INTERNET SERV PROV CHARGE	\$1,045	\$0	\$1,045
532840	POSTAGE, FREIGHT & DELIV	\$2,932	\$0	\$2,932
532850	PRINT,BIND,DUPLICATE	\$4,560	\$0	\$4,560
532912	MOTOR VEHICLE INSURANCE	\$820	\$0	\$820

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1353-Occupational Safety and Health Administration - Federal Funds

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532930	REGISTRATION FEES	\$5,265	\$0	\$5,265
TOTAL PURCHASED SERVICES		\$358,802	\$0	\$358,802
533110	GENERAL OFFICE SUPPLIES	\$37,250	\$0	\$37,250
533900	OTHER MATERIALS & SUPP	\$64,440	\$0	\$64,440
TOTAL SUPPLIES		\$101,690	\$0	\$101,690
534511	FURN-OFFICE	\$3,750	\$0	\$3,750
534521	OFFICE EQUIPMENT	\$5,123	\$0	\$5,123
534528	EQUIP-VOICE COMMUNICATION	\$2,885	\$0	\$2,885
534539	OTHER EQUIPMENT	\$23,500	\$0	\$23,500
534630	LBRRY&LRNING RESRCE COLL	\$12,700	\$0	\$12,700
TOTAL PROPERTY, PLANT & EQUIPMENT		\$47,958	\$0	\$47,958
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,611	\$0	\$7,611
535890	OTHER ADMIN EXPENSE	\$6,940	\$0	\$6,940
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$14,551	\$0	\$14,551
REQUIREMENTS		\$1,246,216	\$0	\$1,246,216
RECEIPTS				
538801	OSHA 23G 17500	\$1,246,216	\$0	\$1,246,216
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,246,216	\$0	\$1,246,216
RECEIPTS		\$1,246,216	\$0	\$1,246,216
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	9.916	0.000	9.916
TOTAL PERSONAL SERVICES		9.916	0.000	9.916
TOTAL POSITIONS		9.916	0.000	9.916

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

13800-Labor - General Fund

1358-Bureau of Consultative Services - 21(D)

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$107,535	\$0	\$107,535
531212	SPA-REG SALARIES-RECPT	\$967,812	\$0	\$967,812
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,798	\$0	\$1,798
531462	EPA&SPA-LONGVTY PAY-REC	\$16,176	\$0	\$16,176
531511	SOCIAL SEC CONTRIB-APPRO	\$8,458	\$0	\$8,458
531512	SOCIAL SEC CONTRIB-RECPTS	\$76,114	\$0	\$76,114
531521	REG RETIRE CONTRIB-APPRO	\$16,698	\$0	\$16,698
531522	REG RETIRE CONTRIB-RECPTS	\$150,279	\$0	\$150,279
531561	MED INS CONTRIB-APPRO	\$10,035	\$0	\$10,035
531562	MED INS CONTRIB-RECPTS	\$90,319	\$0	\$90,319
TOTAL PERSONAL SERVICES		\$1,445,224	\$0	\$1,445,224
532183	LABORATORY SER AGREEMENT	\$2,196	\$0	\$2,196
TOTAL PURCHASED SERVICES		\$2,196	\$0	\$2,196
REQUIREMENTS		\$1,447,420	\$0	\$1,447,420
RECEIPTS				
538807	21D CONSULTATION 17500	\$1,302,678	\$0	\$1,302,678
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,302,678	\$0	\$1,302,678
RECEIPTS		\$1,302,678	\$0	\$1,302,678
NET APPROPRIATION		\$144,742	\$0	\$144,742

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1.857	0.000	1.857
531212	SPA-REG SALARIES-RECPT	16.797	0.000	16.797
TOTAL PERSONAL SERVICES		18.654	0.000	18.654
TOTAL POSITIONS		18.654	0.000	18.654

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

13800-Labor - General Fund

1360-OSHA/BLS Statistical Program

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$85,870	\$0	\$85,870
531212	SPA-REG SALARIES-RECPT	\$85,871	\$0	\$85,871
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,706	\$0	\$1,706
531462	EPA&SPA-LONGVTY PAY-REC	\$1,706	\$0	\$1,706
531511	SOCIAL SEC CONTRIB-APPRO	\$6,792	\$0	\$6,792
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,792	\$0	\$6,792
531521	REG RETIRE CONTRIB-APPRO	\$13,382	\$0	\$13,382
531522	REG RETIRE CONTRIB-RECPTS	\$13,382	\$0	\$13,382
531561	MED INS CONTRIB-APPRO	\$10,756	\$0	\$10,756
531562	MED INS CONTRIB-RECPTS	\$10,756	\$0	\$10,756
TOTAL PERSONAL SERVICES		\$237,013	\$0	\$237,013
532199	MISC CONTRACTUAL SERVICES	\$332	\$0	\$332
532430	MAINT AGREEMENT-EQUIP	\$900	\$0	\$900
532712	TRANS AIR-OUT STATE,IN US	\$1,563	\$0	\$1,563
532714	TRANSP-GRND - IN STATE	\$285	\$0	\$285
532715	TRANS GRND-OUT STA,IN US	\$112	\$0	\$112
532722	LODGING-OUT STATE, IN US	\$2,437	\$0	\$2,437
532724	MEALS - IN STATE	\$200	\$0	\$200
532725	MEALS-OUT OF STATE,IN US	\$455	\$0	\$455
532811	TELEPHONE SERVICE	\$2,450	\$0	\$2,450
532821	COMPUTER/DATA PROCESS SVC	\$5	\$0	\$5
532840	POSTAGE, FREIGHT & DELIV	\$2,562	\$0	\$2,562
532850	PRINT,BIND,DUPLICATE	\$60	\$0	\$60
TOTAL PURCHASED SERVICES		\$11,361	\$0	\$11,361
533110	GENERAL OFFICE SUPPLIES	\$4,019	\$0	\$4,019
533900	OTHER MATERIALS & SUPP	\$100	\$0	\$100
TOTAL SUPPLIES		\$4,119	\$0	\$4,119
534521	OFFICE EQUIPMENT	\$1,660	\$0	\$1,660
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,660	\$0	\$1,660
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$0	\$100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$100	\$0	\$100
REQUIREMENTS		\$254,253	\$0	\$254,253

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1360-OSHA/BLS Statistical Program

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
538806	BLS STATISTICAL 17500	\$127,127	\$0	\$127,127
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$127,127	\$0	\$127,127
RECEIPTS		\$127,127	\$0	\$127,127
NET APPROPRIATION		\$127,126	\$0	\$127,126

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

13800-Labor - General Fund

1991-Indirect Cost - Reserve

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538101	TRANSFER TO OPERATING FUN	\$1,083,237	\$0	\$1,083,237
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,083,237	\$0	\$1,083,237
REQUIREMENTS		\$1,083,237	\$0	\$1,083,237
RECEIPTS				
538801	OSHA 23G 17500	\$806,832	\$0	\$806,832
538806	BLS STATISTICAL 17500	\$24,028	\$0	\$24,028
538807	21D CONSULTATION 17500	\$238,337	\$0	\$238,337
538840	MINE SAFETY AND HEALTH 17	\$14,040	\$0	\$14,040
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,083,237	\$0	\$1,083,237
RECEIPTS		\$1,083,237	\$0	\$1,083,237
NET APPROPRIATION		\$0	\$0	\$0



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 23800

CAMPUS/AGENCY NAME: Labor - Special Funds

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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$50,640
LESS ESTIMATED RECEIPTS	\$50,640
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

23800-Labor - Special Funds

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2460	Individual Development Accounts	\$50,640	\$0	\$50,640
Total REQUIREMENTS		\$50,640	\$0	\$50,640
RECEIPTS				
2460	Individual Development Accounts	\$50,640	\$0	\$50,640
Total RECEIPTS		\$50,640	\$0	\$50,640
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

23800-Labor - Special Funds

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536J50	IDA GRANTS	\$40,000	\$0	\$40,000
536J52	ADMIN OVERHEAD	\$10,640	\$0	\$10,640
TOTAL AID & PUBLIC ASSISTANCE		\$50,640	\$0	\$50,640
TOTAL REQUIREMENTS		\$50,640	\$0	\$50,640
RECEIPTS				
438160	IDA TRANSFER -AFIA III	\$10,640	\$0	\$10,640
438162	IDA TRANSFER - AFIA V	\$40,000	\$0	\$40,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$50,640	\$0	\$50,640
TOTAL RECEIPTS		\$50,640	\$0	\$50,640
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

23800-Labor - Special Funds

2460-Individual Development Accounts

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536J50	IDA GRANTS	\$40,000	\$0	\$40,000
536J52	ADMIN OVERHEAD	\$10,640	\$0	\$10,640
TOTAL AID & PUBLIC ASSISTANCE		\$50,640	\$0	\$50,640
REQUIREMENTS		\$50,640	\$0	\$50,640
RECEIPTS				
438160	IDA TRANSFER -AFIA III	\$10,640	\$0	\$10,640
438162	IDA TRANSFER - AFIA V	\$40,000	\$0	\$40,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$50,640	\$0	\$50,640
RECEIPTS		\$50,640	\$0	\$50,640
CHANGE IN FUND BALANCE		\$0	\$0	\$0