



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 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.

	2020-21 Revised
TOTAL REQUIREMENTS	\$38,348,581
LESS ESTIMATED RECEIPTS	\$18,968,296
NET APPROPRIATION	\$19,380,285

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

13800-Labor - General Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
1120	Administrative Services	\$5,807,982	(\$35,541)	\$5,772,441
1210	Research and Information Technology	\$795,506	\$0	\$795,506
1310	Boiler Inspection Bureau	\$2,241,182	\$0	\$2,241,182
1320	Elevator Inspection Bureau	\$4,732,076	\$0	\$4,732,076
1330	Mine and Quarry Bureau	\$541,434	\$0	\$541,434
1340	Wage and Hour Bureau	\$2,254,487	\$0	\$2,254,487
1345	Employment Discrimination Bureau	\$600,698	\$0	\$600,698
1350	Occupational Safety and Health Administration - Administration	\$7,330,654	\$0	\$7,330,654
1351	Review Commission	\$269,311	\$0	\$269,311
1352	Occupational Safety and Health Administration - State Funds	\$8,326,989	\$0	\$8,326,989
1353	Occupational Safety and Health Administration - Federal Funds	\$807,800	\$0	\$807,800
1358	Consultative Services	\$2,019,222	\$0	\$2,019,222
1360	OSHA/BLS Statistical Program	\$269,371	\$0	\$269,371
1991	Indirect Cost - Reserve	\$2,387,410	\$0	\$2,387,410
Total REQUIREMENTS		\$38,384,122	(\$35,541)	\$38,348,581
RECEIPTS				
1120	Administrative Services	\$3,002,240	\$0	\$3,002,240
1210	Research and Information Technology	\$557,697	\$0	\$557,697
1310	Boiler Inspection Bureau	\$2,241,182	\$0	\$2,241,182
1320	Elevator Inspection Bureau	\$4,732,076	\$0	\$4,732,076
1330	Mine and Quarry Bureau	\$165,539	\$0	\$165,539
1350	Occupational Safety and Health Administration - Administration	\$3,665,327	\$0	\$3,665,327
1352	Occupational Safety and Health Administration - State Funds	\$51,135	\$0	\$51,135
1353	Occupational Safety and Health Administration - Federal Funds	\$807,800	\$0	\$807,800
1358	Consultative Services	\$1,226,263	\$0	\$1,226,263
1360	OSHA/BLS Statistical Program	\$131,627	\$0	\$131,627
1991	Indirect Cost - Reserve	\$2,387,410	\$0	\$2,387,410
Total RECEIPTS		\$18,968,296	\$0	\$18,968,296
NET APPROPRIATION		\$19,415,826	(\$35,541)	\$19,380,285

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21**

Position Counts

REQUIREMENTS

1120	Administrative Services	39.300	0.000	39.300
1210	Research and Information Technology	6.000	0.000	6.000
1310	Boiler Inspection Bureau	22.000	0.000	22.000
1320	Elevator Inspection Bureau	53.000	0.000	53.000
1330	Mine and Quarry Bureau	5.000	0.000	5.000
1340	Wage and Hour Bureau	31.000	0.000	31.000
1345	Employment Discrimination Bureau	8.000	0.000	8.000
1350	Occupational Safety and Health Administration - Administration	84.900	0.000	84.900
1351	Review Commission	3.000	0.000	3.000
1352	Occupational Safety and Health Administration - State Funds	95.990	0.000	95.990
1353	Occupational Safety and Health Administration - Federal Funds	10.000	0.000	10.000
1358	Consultative Services	20.070	0.000	20.070
1360	OSHA/BLS Statistical Program	4.000	0.000	4.000
TOTAL POSITIONS		382.260	0.000	382.260

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

13800-Labor - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$161,128	\$0	\$161,128
531141	SEC/COUNCIL OF ST SAL-APP	\$130,112	\$0	\$130,112
531211	SPA-REG SALARIES-APPRO	\$11,837,630	\$0	\$11,837,630
531212	SPA-REG SALARIES-RECPT	\$10,338,828	\$0	\$10,338,828
531412	OT PAY - RECEIPTS	\$60,924	\$0	\$60,924
531461	EPA&SPA-LONGVTY PAY-APPRO	\$199,784	\$0	\$199,784
531462	EPA&SPA-LONGVTY PAY-REC	\$168,137	\$0	\$168,137
531511	SOCIAL SEC CONTRIB-APPRO	\$943,147	\$0	\$943,147
531512	SOCIAL SEC CONTRIB-RECPTS	\$808,535	\$0	\$808,535
531521	REG RETIRE CONTRIB-APPRO	\$2,286,972	\$0	\$2,286,972
531522	REG RETIRE CONTRIB-RECPTS	\$1,963,023	\$0	\$1,963,023
531561	MED INS CONTRIB-APPRO	\$1,278,423	\$0	\$1,278,423
531562	MED INS CONTRIB-RECPTS	\$1,054,957	\$0	\$1,054,957
531627	ST DISABILITY PMT-APPROP	\$11,282	\$0	\$11,282
531631	WRKER COMP-MED PAYMENTS	\$7,195	\$0	\$7,195
531632	WRKER COMP-TEMP DIS PAYMN	\$9,763	\$0	\$9,763
TOTAL PERSONAL SERVICES		\$31,259,840	\$0	\$31,259,840
532110	LEGAL SERVICES	\$47,791	\$0	\$47,791
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$36,467	\$0	\$36,467
532145	MANAGE SERVER SUPPORT SVC	\$32,850	\$0	\$32,850
532170	ADMIN SERVICES	\$35,019	\$0	\$35,019
532181	FOOD SER AGREEMENT	\$1,005	\$0	\$1,005
532183	LABORATORY SER AGREEMENT	\$35,198	\$0	\$35,198
532184	JANITORIAL SER AGREEMENT	\$6,000	\$0	\$6,000
5322XX	UTILITY/ENERGY SERVICES	\$3,276	\$0	\$3,276
5323XX	REPAIR SERVICES	\$22,096	\$0	\$22,096
5324XX	MAINTENANCE AGREEMENTS	\$77,723	\$0	\$77,723
5325XX	RENTALS/LEASES	\$672,582	\$0	\$672,582
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$484,681	\$0	\$484,681
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$566,749	\$0	\$566,749
5329XX	OTHER SERVICES	\$45,091	\$0	\$45,091
TOTAL PURCHASED SERVICES		\$2,066,528	\$0	\$2,066,528

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

13800-Labor - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$137,439	\$0	\$137,439
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,500	\$0	\$2,500
5339XX	OTHER MATERIALS & SUPPLIES	\$62,300	\$0	\$62,300
TOTAL SUPPLIES		\$202,239	\$0	\$202,239
5345XX	EQUIPMENT	\$96,644	\$0	\$96,644
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$26,667	\$0	\$26,667
5347XX	INTANGIBLE ASSETS	\$103,027	\$0	\$103,027
TOTAL PROPERTY, PLANT & EQUIPMENT		\$226,338	\$0	\$226,338
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$200	\$0	\$200
5356XX	ASSET & OTHER ADJUSTMENTS	\$2,018,970	\$0	\$2,018,970
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$22,261	\$0	\$22,261
5359XX	OTHER EXPENSES	\$33,991	\$0	\$33,991
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,075,422	\$0	\$2,075,422
537131	RESERVE - INDIRECT COST	\$109,057	\$0	\$109,057
537204	RES-LEGIS INCR COMPENSATN	\$780,022	\$0	\$780,022
537206	RES-ST RETIREMENT SYS CON	\$357,253	\$31,407	\$388,660
537208	RES-STATE HEALTH PLAN	\$113,718	(\$66,948)	\$46,770
TOTAL RESERVES		\$1,360,050	(\$35,541)	\$1,324,509
538101	TRANSFER TO OPERATING FUN	\$1,193,705	\$0	\$1,193,705
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,193,705	\$0	\$1,193,705
TOTAL REQUIREMENTS		\$38,384,122	(\$35,541)	\$38,348,581
RECEIPTS				
434134	PRINT, BIND & DUPLIC SVC	\$30,000	\$0	\$30,000
434310	SALE OF PUBLICATIONS	\$39,135	\$0	\$39,135
TOTAL SALES, SERVICE, & RENTALS		\$69,135	\$0	\$69,135
435400	INSPECTION/EXAM FEES	\$8,183,259	\$0	\$8,183,259
TOTAL FEES, LICENSES, & FINES		\$8,183,259	\$0	\$8,183,259
437300	INDIRECT(OVERHD) COST REC	\$2,018,970	\$0	\$2,018,970
TOTAL MISCELLANEOUS		\$2,018,970	\$0	\$2,018,970
438101	TRN FROM 19967 COC	\$300,966	\$0	\$300,966
438102	TRN FRM 19967 COLLECT EOS	\$12,000	\$0	\$12,000
438120	23G INDIRECT COST	\$852,873	\$0	\$852,873
438122	BLS/CFOI INDIRECT COST	\$29,373	\$0	\$29,373

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

13800-Labor - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
438124	21D INDIRECT COST	\$296,837	\$0	\$296,837
438140	MSHA INDIRECT COST	\$14,622	\$0	\$14,622
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,506,671	\$0	\$1,506,671
538801	OSHA 23G 17500	\$5,326,000	\$0	\$5,326,000
538806	BLS STATISTICAL 17500	\$161,000	\$0	\$161,000
538807	21D CONSULTATION 17500	\$1,523,100	\$0	\$1,523,100
538840	MINE SAFETY AND HEALTH 17	\$180,161	\$0	\$180,161
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,190,261	\$0	\$7,190,261
TOTAL RECEIPTS		\$18,968,296	\$0	\$18,968,296
NET APPROPRIATION		\$19,415,826	(\$35,541)	\$19,380,285

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	205.43	0	205.43
531212	SPA-REG SALARIES-RECPT	172.83	0	172.83
TOTAL 531XXX		382.26	0	382.26
TOTAL POSITIONS		382.26	0	382.26

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

13800-Labor - General Fund

1120-Administrative Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	\$130,112	\$0	\$130,112
531211	SPA-REG SALARIES-APPRO	\$984,869	\$0	\$984,869
531212	SPA-REG SALARIES-RECPT	\$1,382,130	\$0	\$1,382,130
531461	EPA&SPA-LONGVTY PAY-APPRO	\$31,498	\$0	\$31,498
531462	EPA&SPA-LONGVTY PAY-REC	\$33,576	\$0	\$33,576
531511	SOCIAL SEC CONTRIB-APPRO	\$87,706	\$0	\$87,706
531512	SOCIAL SEC CONTRIB-RECPTS	\$108,390	\$0	\$108,390
531521	REG RETIRE CONTRIB-APPRO	\$212,673	\$0	\$212,673
531522	REG RETIRE CONTRIB-RECPTS	\$265,289	\$0	\$265,289
531561	MED INS CONTRIB-APPRO	\$89,485	\$0	\$89,485
531562	MED INS CONTRIB-RECPTS	\$150,403	\$0	\$150,403
TOTAL PERSONAL SERVICES		\$3,476,131	\$0	\$3,476,131
532170	ADMIN SERVICES	\$20,037	\$0	\$20,037
532181	FOOD SER AGREEMENT	\$155	\$0	\$155
5323XX	REPAIR SERVICES	\$1,166	\$0	\$1,166
5324XX	MAINTENANCE AGREEMENTS	\$26,457	\$0	\$26,457
5325XX	RENTALS/LEASES	\$5,933	\$0	\$5,933
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,401	\$0	\$6,401
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$24,301	\$0	\$24,301
5329XX	OTHER SERVICES	\$5,528	\$0	\$5,528
TOTAL PURCHASED SERVICES		\$89,978	\$0	\$89,978
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$37,561	\$0	\$37,561
5339XX	OTHER MATERIALS & SUPPLIES	\$978	\$0	\$978
TOTAL SUPPLIES		\$38,539	\$0	\$38,539
5345XX	EQUIPMENT	\$10,810	\$0	\$10,810
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$599	\$0	\$599
5347XX	INTANGIBLE ASSETS	\$208	\$0	\$208
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,617	\$0	\$11,617
5356XX	ASSET & OTHER ADJUSTMENTS	\$825,265	\$0	\$825,265
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,402	\$0	\$6,402
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$831,667	\$0	\$831,667

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1120-Administrative Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
537131	RESERVE - INDIRECT COST	\$109,057	\$0	\$109,057
537204	RES-LEGIS INCR COMPENSATN	\$780,022	\$0	\$780,022
537206	RES-ST RETIREMENT SYS CON	\$357,253	\$31,407	\$388,660
537208	RES-STATE HEALTH PLAN	\$113,718	(\$66,948)	\$46,770
TOTAL RESERVES		\$1,360,050	(\$35,541)	\$1,324,509
REQUIREMENTS		\$5,807,982	(\$35,541)	\$5,772,441
RECEIPTS				
434134	PRINT, BIND & DUPLIC SVC	\$30,000	\$0	\$30,000
TOTAL SALES, SERVICE, & RENTALS		\$30,000	\$0	\$30,000
435400	INSPECTION/EXAM FEES	\$1,053,702	\$0	\$1,053,702
TOTAL FEES, LICENSES, & FINES		\$1,053,702	\$0	\$1,053,702
437300	INDIRECT(OVERHD) COST REC	\$825,265	\$0	\$825,265
TOTAL MISCELLANEOUS		\$825,265	\$0	\$825,265
438101	TRN FROM 19967 COC	\$300,966	\$0	\$300,966
438120	23G INDIRECT COST	\$585,681	\$0	\$585,681
438122	BLS/CFOI INDIRECT COST	\$29,373	\$0	\$29,373
438124	21D INDIRECT COST	\$169,631	\$0	\$169,631
438140	MSHA INDIRECT COST	\$7,622	\$0	\$7,622
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,093,273	\$0	\$1,093,273
RECEIPTS		\$3,002,240	\$0	\$3,002,240
NET APPROPRIATION		\$2,805,742	(\$35,541)	\$2,770,201

Position Counts

REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	13.660	0.000	13.660
531212	SPA-REG SALARIES-RECPT	24.640	0.000	24.640
TOTAL PERSONAL SERVICES		39.300	0.000	39.300
TOTAL POSITIONS		39.300	0.000	39.300

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

13800-Labor - General Fund

1210-Research and Information Technology

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$116,971	\$0	\$116,971
531212	SPA-REG SALARIES-RECPT	\$329,467	\$0	\$329,467
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,654	\$0	\$2,654
531462	EPA&SPA-LONGVTY PAY-REC	\$2,889	\$0	\$2,889
531511	SOCIAL SEC CONTRIB-APPRO	\$9,152	\$0	\$9,152
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,426	\$0	\$25,426
531521	REG RETIRE CONTRIB-APPRO	\$22,191	\$0	\$22,191
531522	REG RETIRE CONTRIB-RECPTS	\$61,653	\$0	\$61,653
531561	MED INS CONTRIB-APPRO	\$8,118	\$0	\$8,118
531562	MED INS CONTRIB-RECPTS	\$28,506	\$0	\$28,506
TOTAL PERSONAL SERVICES		\$607,027	\$0	\$607,027
532145	MANAGE SERVER SUPPORT SVC	\$18,000	\$0	\$18,000
5324XX	MAINTENANCE AGREEMENTS	\$10,746	\$0	\$10,746
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$911	\$0	\$911
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$55,123	\$0	\$55,123
5329XX	OTHER SERVICES	\$50	\$0	\$50
TOTAL PURCHASED SERVICES		\$84,830	\$0	\$84,830
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$100	\$0	\$100
5339XX	OTHER MATERIALS & SUPPLIES	\$75	\$0	\$75
TOTAL SUPPLIES		\$175	\$0	\$175
5345XX	EQUIPMENT	\$1,100	\$0	\$1,100
5347XX	INTANGIBLE ASSETS	\$99,649	\$0	\$99,649
TOTAL PROPERTY, PLANT & EQUIPMENT		\$100,749	\$0	\$100,749
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,725	\$0	\$2,725
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,725	\$0	\$2,725
REQUIREMENTS		\$795,506	\$0	\$795,506
RECEIPTS				
435400	INSPECTION/EXAM FEES	\$156,299	\$0	\$156,299
TOTAL FEES, LICENSES, & FINES		\$156,299	\$0	\$156,299
438120	23G INDIRECT COST	\$267,192	\$0	\$267,192
438124	21D INDIRECT COST	\$127,206	\$0	\$127,206

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1210-Research and Information Technology

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
438140	MSHA INDIRECT COST	\$7,000	\$0	\$7,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$401,398	\$0	\$401,398
RECEIPTS		\$557,697	\$0	\$557,697
NET APPROPRIATION		\$237,809	\$0	\$237,809

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	1.330	0.000	1.330
531212	SPA-REG SALARIES-RECPT	4.670	0.000	4.670
TOTAL PERSONAL SERVICES		6.000	0.000	6.000
TOTAL POSITIONS		6.000	0.000	6.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

13800-Labor - General Fund

1310-Boiler Inspection Bureau

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,367,347	\$0	\$1,367,347
531462	EPA&SPA-LONGVTY PAY-REC	\$30,372	\$0	\$30,372
531512	SOCIAL SEC CONTRIB-RECPTS	\$106,926	\$0	\$106,926
531522	REG RETIRE CONTRIB-RECPTS	\$259,277	\$0	\$259,277
531562	MED INS CONTRIB-RECPTS	\$134,288	\$0	\$134,288
531631	WRKER COMP-MED PAYMENTS	\$800	\$0	\$800
TOTAL PERSONAL SERVICES		\$1,899,010	\$0	\$1,899,010
532110	LEGAL SERVICES	\$500	\$0	\$500
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$2,700	\$0	\$2,700
532145	MANAGE SERVER SUPPORT SVC	\$7,350	\$0	\$7,350
532170	ADMIN SERVICES	\$7,588	\$0	\$7,588
5324XX	MAINTENANCE AGREEMENTS	\$400	\$0	\$400
5325XX	RENTALS/LEASES	\$84,297	\$0	\$84,297
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$95,234	\$0	\$95,234
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$71,211	\$0	\$71,211
5329XX	OTHER SERVICES	\$15,025	\$0	\$15,025
TOTAL PURCHASED SERVICES		\$284,305	\$0	\$284,305
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,938	\$0	\$6,938
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,500	\$0	\$2,500
5339XX	OTHER MATERIALS & SUPPLIES	\$10,200	\$0	\$10,200
TOTAL SUPPLIES		\$19,638	\$0	\$19,638
5345XX	EQUIPMENT	\$13,118	\$0	\$13,118
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,255	\$0	\$1,255
5347XX	INTANGIBLE ASSETS	\$1,170	\$0	\$1,170
TOTAL PROPERTY, PLANT & EQUIPMENT		\$15,543	\$0	\$15,543
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,386	\$0	\$2,386
5359XX	OTHER EXPENSES	\$20,300	\$0	\$20,300
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$22,686	\$0	\$22,686
REQUIREMENTS		\$2,241,182	\$0	\$2,241,182
RECEIPTS				
435400	INSPECTION/EXAM FEES	\$2,241,182	\$0	\$2,241,182

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1310-Boiler Inspection Bureau

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
	TOTAL FEES, LICENSES, & FINES	\$2,241,182	\$0	\$2,241,182
	RECEIPTS	\$2,241,182	\$0	\$2,241,182
	NET APPROPRIATION	\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	22.000	0.000	22.000
	TOTAL PERSONAL SERVICES	22.000	0.000	22.000
	TOTAL POSITIONS	22.000	0.000	22.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

13800-Labor - General Fund

1320-Elevator Inspection Bureau

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$3,292,193	\$0	\$3,292,193
531412	OT PAY - RECEIPTS	\$60,924	\$0	\$60,924
531462	EPA&SPA-LONGVTY PAY-REC	\$36,870	\$0	\$36,870
531512	SOCIAL SEC CONTRIB-RECPTS	\$259,334	\$0	\$259,334
531522	REG RETIRE CONTRIB-RECPTS	\$628,843	\$0	\$628,843
531562	MED INS CONTRIB-RECPTS	\$323,512	\$0	\$323,512
TOTAL PERSONAL SERVICES		\$4,601,676	\$0	\$4,601,676
532181	FOOD SER AGREEMENT	\$850	\$0	\$850
5323XX	REPAIR SERVICES	\$57	\$0	\$57
5324XX	MAINTENANCE AGREEMENTS	\$5,286	\$0	\$5,286
5325XX	RENTALS/LEASES	\$30,328	\$0	\$30,328
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$41,338	\$0	\$41,338
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,895	\$0	\$15,895
5329XX	OTHER SERVICES	\$1,913	\$0	\$1,913
TOTAL PURCHASED SERVICES		\$95,667	\$0	\$95,667
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$11,275	\$0	\$11,275
5339XX	OTHER MATERIALS & SUPPLIES	\$5,996	\$0	\$5,996
TOTAL SUPPLIES		\$17,271	\$0	\$17,271
5345XX	EQUIPMENT	\$10,846	\$0	\$10,846
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$84	\$0	\$84
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,930	\$0	\$10,930
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,353	\$0	\$6,353
5359XX	OTHER EXPENSES	\$179	\$0	\$179
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,532	\$0	\$6,532
REQUIREMENTS		\$4,732,076	\$0	\$4,732,076
RECEIPTS				
435400	INSPECTION/EXAM FEES	\$4,732,076	\$0	\$4,732,076
TOTAL FEES, LICENSES, & FINES		\$4,732,076	\$0	\$4,732,076
RECEIPTS		\$4,732,076	\$0	\$4,732,076
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

Position Counts			
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	53.000	0.000
TOTAL PERSONAL SERVICES		53.000	0.000
TOTAL POSITIONS		53.000	0.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

13800-Labor - General Fund

1330-Mine and Quarry Bureau

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$269,915	\$0	\$269,915
531212	SPA-REG SALARIES-RECPT	\$29,126	\$0	\$29,126
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,417	\$0	\$6,417
531462	EPA&SPA-LONGVTY PAY-REC	\$1,071	\$0	\$1,071
531511	SOCIAL SEC CONTRIB-APPRO	\$21,140	\$0	\$21,140
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,311	\$0	\$2,311
531521	REG RETIRE CONTRIB-APPRO	\$51,260	\$0	\$51,260
531522	REG RETIRE CONTRIB-RECPTS	\$5,602	\$0	\$5,602
531561	MED INS CONTRIB-APPRO	\$27,163	\$0	\$27,163
531562	MED INS CONTRIB-RECPTS	\$3,358	\$0	\$3,358
TOTAL PERSONAL SERVICES		\$417,363	\$0	\$417,363
5323XX	REPAIR SERVICES	\$382	\$0	\$382
5324XX	MAINTENANCE AGREEMENTS	\$837	\$0	\$837
5325XX	RENTALS/LEASES	\$18,500	\$0	\$18,500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$53,450	\$0	\$53,450
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,105	\$0	\$9,105
5329XX	OTHER SERVICES	\$1,606	\$0	\$1,606
TOTAL PURCHASED SERVICES		\$83,880	\$0	\$83,880
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$830	\$0	\$830
5339XX	OTHER MATERIALS & SUPPLIES	\$20,026	\$0	\$20,026
TOTAL SUPPLIES		\$20,856	\$0	\$20,856
5345XX	EQUIPMENT	\$10,885	\$0	\$10,885
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$8,425	\$0	\$8,425
TOTAL PROPERTY, PLANT & EQUIPMENT		\$19,310	\$0	\$19,310
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$25	\$0	\$25
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$25	\$0	\$25
REQUIREMENTS		\$541,434	\$0	\$541,434
RECEIPTS				
538840	MINE SAFETY AND HEALTH 17	\$165,539	\$0	\$165,539
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$165,539	\$0	\$165,539
RECEIPTS		\$165,539	\$0	\$165,539

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1330-Mine and Quarry Bureau

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
NET APPROPRIATION		\$375,895	\$0	\$375,895

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	4.450	0.000	4.450
531212	SPA-REG SALARIES-RECPT	0.550	0.000	0.550
TOTAL PERSONAL SERVICES		5.000	0.000	5.000
TOTAL POSITIONS		5.000	0.000	5.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

13800-Labor - General Fund

1340-Wage and Hour Bureau

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,497,283	\$0	\$1,497,283
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,333	\$0	\$17,333
531511	SOCIAL SEC CONTRIB-APPRO	\$115,869	\$0	\$115,869
531521	REG RETIRE CONTRIB-APPRO	\$280,962	\$0	\$280,962
531561	MED INS CONTRIB-APPRO	\$189,224	\$0	\$189,224
TOTAL PERSONAL SERVICES		\$2,100,671	\$0	\$2,100,671
532110	LEGAL SERVICES	\$10,900	\$0	\$10,900
532145	MANAGE SERVER SUPPORT SVC	\$7,500	\$0	\$7,500
532170	ADMIN SERVICES	\$4,500	\$0	\$4,500
5323XX	REPAIR SERVICES	\$75	\$0	\$75
5324XX	MAINTENANCE AGREEMENTS	\$425	\$0	\$425
5325XX	RENTALS/LEASES	\$29,345	\$0	\$29,345
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,148	\$0	\$11,148
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$63,782	\$0	\$63,782
5329XX	OTHER SERVICES	\$2,115	\$0	\$2,115
TOTAL PURCHASED SERVICES		\$129,790	\$0	\$129,790
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$11,585	\$0	\$11,585
5339XX	OTHER MATERIALS & SUPPLIES	\$870	\$0	\$870
TOTAL SUPPLIES		\$12,455	\$0	\$12,455
5345XX	EQUIPMENT	\$8,011	\$0	\$8,011
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$150	\$0	\$150
5347XX	INTANGIBLE ASSETS	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,161	\$0	\$10,161
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$200	\$0	\$200
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$875	\$0	\$875
5359XX	OTHER EXPENSES	\$335	\$0	\$335
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,410	\$0	\$1,410
REQUIREMENTS		\$2,254,487	\$0	\$2,254,487
NET APPROPRIATION		\$2,254,487	\$0	\$2,254,487

Position Counts

REQUIREMENTS

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

13800-Labor - General Fund

1345-Employment Discrimination Bureau

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$412,508	\$0	\$412,508
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,225	\$0	\$3,225
531511	SOCIAL SEC CONTRIB-APPRO	\$31,804	\$0	\$31,804
531521	REG RETIRE CONTRIB-APPRO	\$77,119	\$0	\$77,119
531561	MED INS CONTRIB-APPRO	\$48,832	\$0	\$48,832
TOTAL PERSONAL SERVICES		\$573,488	\$0	\$573,488
5324XX	MAINTENANCE AGREEMENTS	\$42	\$0	\$42
5325XX	RENTALS/LEASES	\$3,282	\$0	\$3,282
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,900	\$0	\$5,900
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$13,137	\$0	\$13,137
5329XX	OTHER SERVICES	\$20	\$0	\$20
TOTAL PURCHASED SERVICES		\$22,381	\$0	\$22,381
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,847	\$0	\$3,847
5339XX	OTHER MATERIALS & SUPPLIES	\$275	\$0	\$275
TOTAL SUPPLIES		\$4,122	\$0	\$4,122
5345XX	EQUIPMENT	\$700	\$0	\$700
TOTAL PROPERTY, PLANT & EQUIPMENT		\$700	\$0	\$700
5359XX	OTHER EXPENSES	\$7	\$0	\$7
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$7	\$0	\$7
REQUIREMENTS		\$600,698	\$0	\$600,698
NET APPROPRIATION		\$600,698	\$0	\$600,698

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	8.000	0.000	8.000
TOTAL PERSONAL SERVICES		8.000	0.000	8.000
TOTAL POSITIONS		8.000	0.000	8.000

Office of State Budget And Management
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Detail by Fund
Biennium 2019-21

13800-Labor - General Fund

1350-Occupational Safety and Health Administration - Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$2,436,600	\$0	\$2,436,600
531212	SPA-REG SALARIES-RECPT	\$2,436,600	\$0	\$2,436,600
531461	EPA&SPA-LONGVTY PAY-APPRO	\$33,632	\$0	\$33,632
531462	EPA&SPA-LONGVTY PAY-REC	\$33,632	\$0	\$33,632
531511	SOCIAL SEC CONTRIB-APPRO	\$188,973	\$0	\$188,973
531512	SOCIAL SEC CONTRIB-RECPTS	\$188,973	\$0	\$188,973
531521	REG RETIRE CONTRIB-APPRO	\$458,229	\$0	\$458,229
531522	REG RETIRE CONTRIB-RECPTS	\$458,229	\$0	\$458,229
531561	MED INS CONTRIB-APPRO	\$259,115	\$0	\$259,115
531562	MED INS CONTRIB-RECPTS	\$259,115	\$0	\$259,115
531632	WRKER COMP-TEMP DIS PAYMN	\$2,737	\$0	\$2,737
TOTAL PERSONAL SERVICES		\$6,755,835	\$0	\$6,755,835
532110	LEGAL SERVICES	\$4,000	\$0	\$4,000
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$27,822	\$0	\$27,822
532170	ADMIN SERVICES	\$2,894	\$0	\$2,894
532183	LABORATORY SER AGREEMENT	\$12,639	\$0	\$12,639
532184	JANITORIAL SER AGREEMENT	\$6,000	\$0	\$6,000
5322XX	UTILITY/ENERGY SERVICES	\$3,276	\$0	\$3,276
5323XX	REPAIR SERVICES	\$1,005	\$0	\$1,005
5324XX	MAINTENANCE AGREEMENTS	\$6,798	\$0	\$6,798
5325XX	RENTALS/LEASES	\$245,109	\$0	\$245,109
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$127,822	\$0	\$127,822
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$61,384	\$0	\$61,384
5329XX	OTHER SERVICES	\$6,546	\$0	\$6,546
TOTAL PURCHASED SERVICES		\$505,295	\$0	\$505,295
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$21,929	\$0	\$21,929
5339XX	OTHER MATERIALS & SUPPLIES	\$21,235	\$0	\$21,235
TOTAL SUPPLIES		\$43,164	\$0	\$43,164
5345XX	EQUIPMENT	\$16,605	\$0	\$16,605
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$7,000	\$0	\$7,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$23,605	\$0	\$23,605

Office of State Budget And Management
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Detail by Fund
Biennium 2019-21

1350-Occupational Safety and Health Administration - Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,585	\$0	\$1,585
5359XX	OTHER EXPENSES	\$1,170	\$0	\$1,170
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,755	\$0	\$2,755
REQUIREMENTS		\$7,330,654	\$0	\$7,330,654
RECEIPTS				
538801	OSHA 23G 17500	\$3,665,327	\$0	\$3,665,327
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,665,327	\$0	\$3,665,327
RECEIPTS		\$3,665,327	\$0	\$3,665,327
NET APPROPRIATION		\$3,665,327	\$0	\$3,665,327

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	42.450	0.000	42.450
531212	SPA-REG SALARIES-RECPT	42.450	0.000	42.450
TOTAL PERSONAL SERVICES		84.900	0.000	84.900
TOTAL POSITIONS		84.900	0.000	84.900

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

13800-Labor - General Fund

1351-Review Commission

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$161,128	\$0	\$161,128
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,937	\$0	\$1,937
531511	SOCIAL SEC CONTRIB-APPRO	\$12,475	\$0	\$12,475
531521	REG RETIRE CONTRIB-APPRO	\$30,249	\$0	\$30,249
531561	MED INS CONTRIB-APPRO	\$18,312	\$0	\$18,312
531632	WRKER COMP-TEMP DIS PAYMN	\$203	\$0	\$203
TOTAL PERSONAL SERVICES		\$224,304	\$0	\$224,304
532110	LEGAL SERVICES	\$32,391	\$0	\$32,391
5324XX	MAINTENANCE AGREEMENTS	\$1,500	\$0	\$1,500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,038	\$0	\$1,038
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,017	\$0	\$6,017
5329XX	OTHER SERVICES	\$300	\$0	\$300
TOTAL PURCHASED SERVICES		\$41,246	\$0	\$41,246
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,546	\$0	\$1,546
TOTAL SUPPLIES		\$1,546	\$0	\$1,546
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,115	\$0	\$1,115
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,115	\$0	\$1,115
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,100	\$0	\$1,100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,100	\$0	\$1,100
REQUIREMENTS		\$269,311	\$0	\$269,311
NET APPROPRIATION		\$269,311	\$0	\$269,311

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	3.000	0.000	3.000
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 2019-21

13800-Labor - General Fund

1352-Occupational Safety and Health Administration - State Funds

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$5,583,568	\$0	\$5,583,568
531461	EPA&SPA-LONGVTY PAY-APPRO	\$87,142	\$0	\$87,142
531511	SOCIAL SEC CONTRIB-APPRO	\$433,810	\$0	\$433,810
531521	REG RETIRE CONTRIB-APPRO	\$1,051,917	\$0	\$1,051,917
531561	MED INS CONTRIB-APPRO	\$585,984	\$0	\$585,984
531627	ST DISABILITY PMT-APPROP	\$11,282	\$0	\$11,282
531631	WRKER COMP-MED PAYMENTS	\$6,395	\$0	\$6,395
531632	WRKER COMP-TEMP DIS PAYMN	\$6,224	\$0	\$6,224
TOTAL PERSONAL SERVICES		\$7,766,322	\$0	\$7,766,322
532183	LABORATORY SER AGREEMENT	\$6,520	\$0	\$6,520
5323XX	REPAIR SERVICES	\$1,575	\$0	\$1,575
5324XX	MAINTENANCE AGREEMENTS	\$5,664	\$0	\$5,664
5325XX	RENTALS/LEASES	\$223,788	\$0	\$223,788
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$65,672	\$0	\$65,672
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$226,908	\$0	\$226,908
5329XX	OTHER SERVICES	\$2,729	\$0	\$2,729
TOTAL PURCHASED SERVICES		\$532,856	\$0	\$532,856
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,213	\$0	\$7,213
5339XX	OTHER MATERIALS & SUPPLIES	\$45	\$0	\$45
TOTAL SUPPLIES		\$7,258	\$0	\$7,258
5345XX	EQUIPMENT	\$3,613	\$0	\$3,613
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$4,215	\$0	\$4,215
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,828	\$0	\$7,828
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$725	\$0	\$725
5359XX	OTHER EXPENSES	\$12,000	\$0	\$12,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$12,725	\$0	\$12,725
REQUIREMENTS		\$8,326,989	\$0	\$8,326,989
RECEIPTS				
434310	SALE OF PUBLICATIONS	\$39,135	\$0	\$39,135
TOTAL SALES, SERVICE, & RENTALS		\$39,135	\$0	\$39,135
438102	TRN FRM 19967 COLLECT EOS	\$12,000	\$0	\$12,000

Office of State Budget And Management
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Detail by Fund
Biennium 2019-21

1352-Occupational Safety and Health Administration - State Funds

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,000	\$0	\$12,000
RECEIPTS		\$51,135	\$0	\$51,135
NET APPROPRIATION		\$8,275,854	\$0	\$8,275,854

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	95.990	0.000	95.990
TOTAL PERSONAL SERVICES		95.990	0.000	95.990
TOTAL POSITIONS		95.990	0.000	95.990

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

13800-Labor - General Fund

1353-Occupational Safety and Health Administration - Federal Funds

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$520,944	\$0	\$520,944
531462	EPA&SPA-LONGVTY PAY-REC	\$4,000	\$0	\$4,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$40,158	\$0	\$40,158
531522	REG RETIRE CONTRIB-RECPTS	\$97,377	\$0	\$97,377
531562	MED INS CONTRIB-RECPTS	\$61,040	\$0	\$61,040
TOTAL PERSONAL SERVICES		\$723,519	\$0	\$723,519
532183	LABORATORY SER AGREEMENT	\$14,619	\$0	\$14,619
5323XX	REPAIR SERVICES	\$17,836	\$0	\$17,836
5324XX	MAINTENANCE AGREEMENTS	\$7,044	\$0	\$7,044
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,891	\$0	\$5,891
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,813	\$0	\$5,813
5329XX	OTHER SERVICES	\$4,239	\$0	\$4,239
TOTAL PURCHASED SERVICES		\$55,442	\$0	\$55,442
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$25,015	\$0	\$25,015
TOTAL SUPPLIES		\$25,015	\$0	\$25,015
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,824	\$0	\$3,824
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,824	\$0	\$3,824
REQUIREMENTS		\$807,800	\$0	\$807,800
RECEIPTS				
538801	OSHA 23G 17500	\$807,800	\$0	\$807,800
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$807,800	\$0	\$807,800
RECEIPTS		\$807,800	\$0	\$807,800
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	10.000	0.000	10.000
TOTAL PERSONAL SERVICES		10.000	0.000	10.000
TOTAL POSITIONS		10.000	0.000	10.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

13800-Labor - General Fund

1358-Consultative Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$445,082	\$0	\$445,082
531212	SPA-REG SALARIES-RECPT	\$890,187	\$0	\$890,187
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,219	\$0	\$14,219
531462	EPA&SPA-LONGVTY PAY-REC	\$24,000	\$0	\$24,000
531511	SOCIAL SEC CONTRIB-APPRO	\$35,137	\$0	\$35,137
531512	SOCIAL SEC CONTRIB-RECPTS	\$69,936	\$0	\$69,936
531521	REG RETIRE CONTRIB-APPRO	\$85,201	\$0	\$85,201
531522	REG RETIRE CONTRIB-RECPTS	\$169,582	\$0	\$169,582
531561	MED INS CONTRIB-APPRO	\$39,982	\$0	\$39,982
531562	MED INS CONTRIB-RECPTS	\$82,527	\$0	\$82,527
531632	WRKER COMP-TEMP DIS PAYMN	\$496	\$0	\$496
TOTAL PERSONAL SERVICES		\$1,856,349	\$0	\$1,856,349
532133	EMPLYEE/EMPLYMENT PHYSICA	\$5,945	\$0	\$5,945
532183	LABORATORY SER AGREEMENT	\$1,420	\$0	\$1,420
5324XX	MAINTENANCE AGREEMENTS	\$11,600	\$0	\$11,600
5325XX	RENTALS/LEASES	\$32,000	\$0	\$32,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$68,405	\$0	\$68,405
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$11,542	\$0	\$11,542
5329XX	OTHER SERVICES	\$5,020	\$0	\$5,020
TOTAL PURCHASED SERVICES		\$135,932	\$0	\$135,932
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,300	\$0	\$3,300
5339XX	OTHER MATERIALS & SUPPLIES	\$2,600	\$0	\$2,600
TOTAL SUPPLIES		\$5,900	\$0	\$5,900
5345XX	EQUIPMENT	\$20,956	\$0	\$20,956
TOTAL PROPERTY, PLANT & EQUIPMENT		\$20,956	\$0	\$20,956
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$85	\$0	\$85
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$85	\$0	\$85
REQUIREMENTS		\$2,019,222	\$0	\$2,019,222
RECEIPTS				
538807	21D CONSULTATION 17500	\$1,226,263	\$0	\$1,226,263
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,226,263	\$0	\$1,226,263

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1358-Consultative Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
RECEIPTS		\$1,226,263	\$0	\$1,226,263
NET APPROPRIATION		\$792,959	\$0	\$792,959

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	6.550	0.000	6.550
531212	SPA-REG SALARIES-RECPT	13.520	0.000	13.520
TOTAL PERSONAL SERVICES		20.070	0.000	20.070
TOTAL POSITIONS		20.070	0.000	20.070

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

13800-Labor - General Fund

1360-OSHA/BLS Statistical Program

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$90,834	\$0	\$90,834
531212	SPA-REG SALARIES-RECPT	\$90,834	\$0	\$90,834
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,727	\$0	\$1,727
531462	EPA&SPA-LONGVTY PAY-REC	\$1,727	\$0	\$1,727
531511	SOCIAL SEC CONTRIB-APPRO	\$7,081	\$0	\$7,081
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,081	\$0	\$7,081
531521	REG RETIRE CONTRIB-APPRO	\$17,171	\$0	\$17,171
531522	REG RETIRE CONTRIB-RECPTS	\$17,171	\$0	\$17,171
531561	MED INS CONTRIB-APPRO	\$12,208	\$0	\$12,208
531562	MED INS CONTRIB-RECPTS	\$12,208	\$0	\$12,208
531632	WRKER COMP-TEMP DIS PAYMN	\$103	\$0	\$103
TOTAL PERSONAL SERVICES		\$258,145	\$0	\$258,145
5324XX	MAINTENANCE AGREEMENTS	\$924	\$0	\$924
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,471	\$0	\$1,471
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,531	\$0	\$2,531
TOTAL PURCHASED SERVICES		\$4,926	\$0	\$4,926
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,300	\$0	\$6,300
TOTAL SUPPLIES		\$6,300	\$0	\$6,300
REQUIREMENTS		\$269,371	\$0	\$269,371
RECEIPTS				
538806	BLS STATISTICAL 17500	\$131,627	\$0	\$131,627
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$131,627	\$0	\$131,627
RECEIPTS		\$131,627	\$0	\$131,627
NET APPROPRIATION		\$137,744	\$0	\$137,744

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 2019-21

13800-Labor - General Fund

1991-Indirect Cost - Reserve

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5356XX	ASSET & OTHER ADJUSTMENTS	\$1,193,705	\$0	\$1,193,705
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,193,705	\$0	\$1,193,705
538101	TRANSFER TO OPERATING FUN	\$1,193,705	\$0	\$1,193,705
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,193,705	\$0	\$1,193,705
REQUIREMENTS		\$2,387,410	\$0	\$2,387,410
RECEIPTS				
437300	INDIRECT(OVERHD) COST REC	\$1,193,705	\$0	\$1,193,705
TOTAL MISCELLANEOUS		\$1,193,705	\$0	\$1,193,705
538801	OSHA 23G 17500	\$852,873	\$0	\$852,873
538806	BLS STATISTICAL 17500	\$29,373	\$0	\$29,373
538807	21D CONSULTATION 17500	\$296,837	\$0	\$296,837
538840	MINE SAFETY AND HEALTH 17	\$14,622	\$0	\$14,622
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,193,705	\$0	\$1,193,705
RECEIPTS		\$2,387,410	\$0	\$2,387,410
NET APPROPRIATION		\$0	\$0	\$0