

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$33,857,389	\$34,062,361
LESS ESTIMATED RECEIPTS	\$16,242,410	\$16,242,410
NET APPROPRIATION	\$17,614,979	\$17,819,951

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19

13800-Labor - General Fund

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
1120	Administrative Services	\$3,917,456	\$4,114,831
1210	Research and Information Technology	\$601,772	\$601,772
1310	Boiler Inspection Division	\$2,204,107	\$2,204,107
1320	Elevator Inspection Division	\$4,261,451	\$4,261,451
1330	Mine and Quarry Inspection Division	\$357,311	\$357,311
1331	Federal Mine Safety and Health Act	\$153,752	\$153,752
1340	Wage and Hour Division	\$2,148,296	\$2,148,296
1345	Employment Discrimination Bureau	\$575,001	\$575,001
1350	Occupational Safety and Health Administration - Administration	\$7,179,828	\$7,179,828
1351	Review Commission	\$257,729	\$257,729
1352	Occupational Safety and Health Administration - State Funds	\$8,206,143	\$8,213,740
1353	Occupational Safety and Health Administration - Federal Funds	\$1,256,197	\$1,256,197
1358	Bureau of Consultative Services - 21(D)	\$1,460,323	\$1,460,323
1360	OSHA/BLS Statistical Program	\$260,406	\$260,406
1991	Indirect Cost - Reserve	\$1,017,617	\$1,017,617
TOTAL REQUIREMENTS		\$33,857,389	\$34,062,361
RECEIPTS			
1120	Administrative Services	\$1,754,032	\$1,754,032
1210	Research and Information Technology	\$537,004	\$537,004
1310	Boiler Inspection Division	\$2,204,107	\$2,204,107
1320	Elevator Inspection Division	\$4,261,451	\$4,261,451
1331	Federal Mine Safety and Health Act	\$153,752	\$153,752
1350	Occupational Safety and Health Administration - Administration	\$3,613,759	\$3,613,759
1353	Occupational Safety and Health Administration - Federal Funds	\$1,256,197	\$1,256,197
1358	Bureau of Consultative Services - 21(D)	\$1,314,288	\$1,314,288
1360	OSHA/BLS Statistical Program	\$130,203	\$130,203
1991	Indirect Cost - Reserve	\$1,017,617	\$1,017,617
TOTAL RECEIPTS		\$16,242,410	\$16,242,410
NET APPROPRIATION		\$17,614,979	\$17,819,951

Position Counts

REQUIREMENTS			
1120	Administrative Services	40.082	40.082
1210	Research and Information Technology	5.170	5.170
1310	Boiler Inspection Division	23.000	23.000
1320	Elevator Inspection Division	49.000	49.000
1330	Mine and Quarry Inspection Division	4.600	4.600
1331	Federal Mine Safety and Health Act	1.400	1.400
1340	Wage and Hour Division	31.000	31.000

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

Position Counts

REQUIREMENTS

1345	Employment Discrimination Bureau	8.000	8.000
1350	Occupational Safety and Health Administration - Administration	87.768	87.768
1351	Review Commission	3.000	3.000
1352	Occupational Safety and Health Administration - State Funds	96.560	96.560
1353	Occupational Safety and Health Administration - Federal Funds	9.920	9.920
1358	Bureau of Consultative Services - 21(D)	17.790	17.790
1360	OSHA/BLS Statistical Program	4.000	4.000
TOTAL POSITIONS		381.290	381.290

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19

13800-Labor - General Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$145,479	\$145,479
531141	SEC/COUNCIL OF ST SAL-APP	\$127,561	\$127,561
531211	SPA-REG SALARIES-APPRO	\$10,987,545	\$10,987,545
531212	SPA-REG SALARIES-RECPT	\$9,632,781	\$9,632,781
531412	OT PAY - RECEIPTS	\$60,924	\$60,924
531461	EPA&SPA-LONGVTY PAY-APPRO	\$174,889	\$174,889
531462	EPA&SPA-LONGVTY PAY-REC	\$174,990	\$174,990
531511	SOCIAL SEC CONTRIB-APPRO	\$874,945	\$874,945
531512	SOCIAL SEC CONTRIB-RECPTS	\$755,112	\$755,112
531521	REG RETIRE CONTRIB-APPRO	\$1,866,662	\$1,866,662
531522	REG RETIRE CONTRIB-RECPTS	\$1,612,106	\$1,612,106
531561	MED INS CONTRIB-APPRO	\$1,182,250	\$1,182,250
531562	MED INS CONTRIB-RECPTS	\$978,931	\$978,931
531631	WRKER COMP-MED PAYMENTS	\$7,195	\$7,195
TOTAL PERSONAL SERVICES		\$28,581,370	\$28,581,370
532110	LEGAL SERVICES	\$45,305	\$45,305
532133	EMPLYEE/EMPLOYMENT PHYSICA	\$35,822	\$35,822
532181	FOOD SER AGREEMENT	\$9,150	\$9,150
532183	LABORATORY SER AGREEMENT	\$45,327	\$45,327
532184	JANITORIAL SER AGREEMENT	\$6,000	\$6,000
532199	MISC CONTRACTUAL SERVICES	\$72,704	\$72,704
532210	ENRG SER -ELECTRICAL	\$8,719	\$8,719
532220	ENRG SER -NAT.GAS/PROPANE	\$692	\$692
532230	ENRG SER -WATER & SEWER	\$520	\$520
532310	REPAIRS-BUILDINGS	\$503	\$503
532331	REPAIRS-MOTOR VEHICLES	\$5,170	\$5,170
532332	REPAIRS-OTH COMPUTER EQP	\$209	\$209
532333	REPAIRS-OTHER EQUIPMENT	\$33,630	\$33,630
532430	MAINT AGREEMENT-EQUIP	\$42,030	\$42,030
532441	MAINT AGRMT-OTHER SOFTWRE	\$47,616	\$47,616
532443	MAINT AGRMT-OTHER DP EQP	\$1,207	\$1,207
532449	MAINT AGREE-SERVER SOFTWR	\$1,110	\$1,110
532450	MAINT AGREE-SERVER EQUIP	\$12,500	\$12,500
532490	MAINT AGREEMENT-OTHER	\$2,438	\$2,438
532512	RENT/LEASE-BLDINGS/OFFICE	\$459,127	\$466,724
532513	RENT/LEASE-OTH FACILITIES	\$3,034	\$3,034
532521	RENT/LEASE-MOTOR VEHICLES	\$725	\$725
532524	RENT/LEASE-GEN OFF EQUIP	\$10,080	\$10,080

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19

13800-Labor - General Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532590	RENT/LEASE OTHER PROPERTY	\$4,725	\$4,725
532711	TRANSP AIR - IN STATE	\$200	\$200
532712	TRANS AIR-OUT STATE,IN US	\$24,122	\$24,122
532714	TRANSP-GRND - IN STATE	\$802,290	\$802,290
532715	TRANS GRND-OUT STA,IN US	\$2,560	\$2,560
532721	LODGING - IN STATE	\$138,008	\$138,008
532722	LODGING-OUT STATE, IN US	\$29,362	\$29,362
532724	MEALS - IN STATE	\$82,313	\$82,313
532725	MEALS-OUT OF STATE,IN US	\$11,686	\$11,686
532731	BD/NON-EMPLOYEE TRANSP	\$5,760	\$5,760
532732	BD/NON-EMPLOYEE SUBSIS	\$500	\$500
532811	TELEPHONE SERVICE	\$104,282	\$104,282
532812	TELECOMMUN DATA CHRG	\$118,870	\$118,870
532814	CELLULAR PHONE SERVICES	\$88,928	\$88,928
532815	EMAIL AND CALENDARING	\$12,784	\$12,784
532817	INTERNET SERV PROV CHARGE	\$20,978	\$20,978
532821	COMPUTER/DATA PROCESS SVC	\$10,694	\$10,694
532822	MANAGED LAN SVC CHARGE	\$4,248	\$4,248
532823	AUTHENTIC & AUTHORIZ SVCS	\$47,788	\$47,788
532824	MANAGED SERVER SVCS	\$200,000	\$200,000
532840	POSTAGE, FREIGHT & DELIV	\$128,995	\$128,995
532850	PRINT,BIND,DUPLICATE	\$74,089	\$74,089
532860	ADVERTISING	\$500	\$500
532911	PROPERTY-INSURANCE	\$789	\$789
532912	MOTOR VEHICLE INSURANCE	\$1,792	\$1,792
532913	LIABILITY INSURANCE	\$2,326	\$2,326
532919	OTHER INSURANCE	\$1,351	\$1,351
532930	REGISTRATION FEES	\$22,126	\$22,126
532941	EMP EDUCATION ASSIST PROG	\$205	\$205
532942	OTHER EMP EDUCATIONAL EXP	\$6,695	\$6,695
TOTAL PURCHASED SERVICES		\$2,792,584	\$2,800,181
533110	GENERAL OFFICE SUPPLIES	\$165,537	\$165,537
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533130	PHOTOGRAPHIC SUPPLIES	\$4,000	\$4,000
533900	OTHER MATERIALS & SUPP	\$105,284	\$105,284
TOTAL SUPPLIES		\$274,921	\$274,921
534511	FURN-OFFICE	\$11,488	\$11,488
534521	OFFICE EQUIPMENT	\$24,385	\$24,385

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

13800-Labor - General Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
534523	EQUIP-SCIENTIFIC/MEDICAL	\$70,670	\$70,670
534528	EQUIP-VOICE COMMUNICATION	\$705	\$705
534534	PC/PRINTER EQUIPMENT	\$34,121	\$34,121
534539	OTHER EQUIPMENT	\$40,099	\$40,099
534630	LBRRY&LRNING RESRCE COLL	\$39,069	\$39,069
534713	PC SOFTWARE	\$6,173	\$6,173
TOTAL PROPERTY, PLANT & EQUIPMENT		\$226,710	\$226,710
535114	EXPERT WITNESS FEES	\$140	\$140
535120	LICENSES & PERMIT COSTS	\$600	\$600
535830	MEMBERSHIP DUES&SUBSCRIPT	\$26,327	\$26,327
535840	SERVICE & OTHER AWARDS	\$15,164	\$15,164
535890	OTHER ADMIN EXPENSE	\$16,143	\$16,143
535960	ELECTRONIC PAYMT PROC FEE	\$12,762	\$12,762
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$71,136	\$71,136
537204	RES-LEGIS INCR COMPENSATN	\$758,647	\$758,647
537206	RES-ST RETIREMENT SYS CON	\$90,594	\$238,943
537208	RES-STATE HEALTH PLAN	\$43,810	\$92,836
TOTAL RESERVES		\$893,051	\$1,090,426
538101	TRANSFER TO OPERATING FUN	\$1,017,617	\$1,017,617
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,017,617	\$1,017,617
TOTAL REQUIREMENTS		\$33,857,389	\$34,062,361
RECEIPTS			
434310	SALE OF PUBLICATIONS	\$47,687	\$47,687
TOTAL SALES, SERVICE, & RENTALS		\$47,687	\$47,687
435400	INSPECTION/EXAM FEES	\$7,491,911	\$7,491,911
435900	OTHER LIC,FEES/PERMITS	\$247,065	\$247,065
TOTAL FEES, LICENSES, & FINES		\$7,738,976	\$7,738,976
438120	OSHA/BLS-INDIRECT COST	\$748,288	\$748,288
438124	21D INDIRECT COST	\$256,330	\$256,330
438140	MINE AND QUARRY INDIRECT	\$13,000	\$13,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,017,618	\$1,017,618
538801	OSHA 23G 17500	\$5,527,145	\$5,527,145
538806	BLS STATISTICAL 17500	\$152,031	\$152,031
538807	21D CONSULTATION 17500	\$1,592,201	\$1,592,201
538840	MINE SAFETY AND HEALTH 17	\$166,752	\$166,752
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,438,129	\$7,438,129
TOTAL RECEIPTS		\$16,242,410	\$16,242,410

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

13800-Labor - General Fund

Account Code	Account Title	2017-2018	2018-2019
NET APPROPRIATION		\$17,614,979	\$17,819,951
Position Counts			
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	3.000	3.000
531141	SEC/COUNCIL OF ST SAL-APP	1.000	1.000
531211	SPA-REG SALARIES-APPRO	204.456	204.456
531212	SPA-REG SALARIES-RECPT	172.834	172.834
TOTAL PERSONAL SERVICES		381.290	381.290
TOTAL POSITIONS		381.290	381.290

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

13800-Labor - General Fund

1120-Administrative Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531141	SEC/COUNCIL OF ST SAL-APP	\$127,561	\$127,561
531211	SPA-REG SALARIES-APPRO	\$1,015,383	\$1,015,383
531212	SPA-REG SALARIES-RECPT	\$1,220,774	\$1,220,774
531461	EPA&SPA-LONGVTY PAY-APPRO	\$28,499	\$28,499
531462	EPA&SPA-LONGVTY PAY-REC	\$33,249	\$33,249
531511	SOCIAL SEC CONTRIB-APPRO	\$89,562	\$89,562
531512	SOCIAL SEC CONTRIB-RECPTS	\$95,969	\$95,969
531521	REG RETIRE CONTRIB-APPRO	\$191,660	\$191,660
531522	REG RETIRE CONTRIB-RECPTS	\$204,876	\$204,876
531561	MED INS CONTRIB-APPRO	\$98,871	\$98,871
531562	MED INS CONTRIB-RECPTS	\$131,465	\$131,465
TOTAL PERSONAL SERVICES		\$3,237,869	\$3,237,869
532199	MISC CONTRACTUAL SERVICES	\$14,074	\$14,074
532310	REPAIRS-BUILDINGS	\$32	\$32
532333	REPAIRS-OTHER EQUIPMENT	\$1,436	\$1,436
532430	MAINT AGREEMENT-EQUIP	\$6,457	\$6,457
532513	RENT/LEASE-OTH FACILITIES	\$1,403	\$1,403
532524	RENT/LEASE-GEN OFF EQUIP	\$363	\$363
532714	TRANSP-GRND - IN STATE	\$5,551	\$5,551
532721	LODGING - IN STATE	\$425	\$425
532724	MEALS - IN STATE	\$1,190	\$1,190
532811	TELEPHONE SERVICE	\$15,053	\$15,053
532814	CELLULAR PHONE SERVICES	\$943	\$943
532821	COMPUTER/DATA PROCESS SVC	\$1,460	\$1,460
532822	MANAGED LAN SVC CHARGE	\$288	\$288
532824	MANAGED SERVER SVCS	\$200,000	\$200,000
532840	POSTAGE, FREIGHT & DELIV	\$4,275	\$4,275
532850	PRINT,BIND,DUPLICATE	\$1,017	\$1,017
532911	PROPERTY-INSURANCE	\$523	\$523
532913	LIABILITY INSURANCE	\$2,036	\$2,036
532919	OTHER INSURANCE	\$1,351	\$1,351
532930	REGISTRATION FEES	\$814	\$814
532942	OTHER EMP EDUCATIONAL EXP	\$2,350	\$2,350
TOTAL PURCHASED SERVICES		\$261,041	\$261,041
533110	GENERAL OFFICE SUPPLIES	\$9,207	\$9,207
533900	OTHER MATERIALS & SUPP	\$2,193	\$2,193
TOTAL SUPPLIES		\$11,400	\$11,400

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

13800-Labor - General Fund

1120-Administrative Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
534521	OFFICE EQUIPMENT	\$1,690	\$1,690
534534	PC/PRINTER EQUIPMENT	\$415	\$415
534539	OTHER EQUIPMENT	\$5,014	\$5,014
534630	LBRRY&LRNING RESRCE COLL	\$1,509	\$1,509
534713	PC SOFTWARE	\$1,991	\$1,991
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,619	\$10,619
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,726	\$2,726
535840	SERVICE & OTHER AWARDS	\$750	\$750
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,476	\$3,476
537204	RES-LEGIS INCR COMPENSATN	\$258,647	\$258,647
537206	RES-ST RETIREMENT SYS CON	\$90,594	\$238,943
537208	RES-STATE HEALTH PLAN	\$43,810	\$92,836
TOTAL RESERVES		\$393,051	\$590,426
TOTAL REQUIREMENTS		\$3,917,456	\$4,114,831
RECEIPTS			
435400	INSPECTION/EXAM FEES	\$871,810	\$871,810
435900	OTHER LIC,FEES/PERMITS	\$247,065	\$247,065
TOTAL FEES, LICENSES, & FINES		\$1,118,875	\$1,118,875
438120	OSHA/BLS-INDIRECT COST	\$497,738	\$497,738
438124	21D INDIRECT COST	\$131,419	\$131,419
438140	MINE AND QUARRY INDIRECT	\$6,000	\$6,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$635,157	\$635,157
TOTAL RECEIPTS		\$1,754,032	\$1,754,032
NET APPROPRIATION		\$2,163,424	\$2,360,799

Position Counts

REQUIREMENTS			
531141	SEC/COUNCIL OF ST SAL-APP	1.000	1.000
531211	SPA-REG SALARIES-APPRO	16.132	16.132
531212	SPA-REG SALARIES-RECPT	22.950	22.950
TOTAL PERSONAL SERVICES		40.082	40.082
TOTAL POSITIONS		40.082	40.082

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

13800-Labor - General Fund

1210-Research and Information Technology

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$37,487	\$37,487
531212	SPA-REG SALARIES-RECPT	\$318,962	\$318,962
531461	EPA&SPA-LONGVTY PAY-APPRO	\$573	\$573
531462	EPA&SPA-LONGVTY PAY-REC	\$4,700	\$4,700
531511	SOCIAL SEC CONTRIB-APPRO	\$2,912	\$2,912
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,765	\$24,765
531521	REG RETIRE CONTRIB-APPRO	\$6,218	\$6,218
531522	REG RETIRE CONTRIB-RECPTS	\$52,818	\$52,818
531561	MED INS CONTRIB-APPRO	\$3,043	\$3,043
531562	MED INS CONTRIB-RECPTS	\$26,003	\$26,003
TOTAL PERSONAL SERVICES		\$477,481	\$477,481
532199	MISC CONTRACTUAL SERVICES	\$7,232	\$7,232
532441	MAINT AGRMT-OTHER SOFTWARE	\$22,496	\$22,496
532449	MAINT AGREE-SERVER SOFTWARE	\$1,110	\$1,110
532714	TRANSP-GRND - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$311	\$311
532811	TELEPHONE SERVICE	\$4,416	\$4,416
532812	TELECOMMUN DATA CHRG	\$25,839	\$25,839
532815	EMAIL AND CALENDARING	\$6,484	\$6,484
532821	COMPUTER/DATA PROCESS SVC	\$1,234	\$1,234
532822	MANAGED LAN SVC CHARGE	\$3,960	\$3,960
532823	AUTHENTIC & AUTHORIZ SVCS	\$39,788	\$39,788
532840	POSTAGE, FREIGHT & DELIV	\$136	\$136
532930	REGISTRATION FEES	\$100	\$100
532941	EMP EDUCATION ASSIST PROG	\$205	\$205
TOTAL PURCHASED SERVICES		\$113,411	\$113,411
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$75	\$75
TOTAL SUPPLIES		\$175	\$175
534534	PC/PRINTER EQUIPMENT	\$1,100	\$1,100
534713	PC SOFTWARE	\$1,195	\$1,195
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,295	\$2,295
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,150	\$8,150
535840	SERVICE & OTHER AWARDS	\$75	\$75
535890	OTHER ADMIN EXPENSE	\$185	\$185
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$8,410	\$8,410
TOTAL REQUIREMENTS		\$601,772	\$601,772

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

13800-Labor - General Fund

1210-Research and Information Technology

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
435400	INSPECTION/EXAM FEES	\$154,543	\$154,543
TOTAL FEES, LICENSES, & FINES		\$154,543	\$154,543
438120	OSHA/BLS-INDIRECT COST	\$250,550	\$250,550
438124	21D INDIRECT COST	\$124,911	\$124,911
438140	MINE AND QUARRY INDIRECT	\$7,000	\$7,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$382,461	\$382,461
TOTAL RECEIPTS		\$537,004	\$537,004
NET APPROPRIATION		\$64,768	\$64,768
Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	0.500	0.500
531212	SPA-REG SALARIES-RECPT	4.670	4.670
TOTAL PERSONAL SERVICES		5.170	5.170
TOTAL POSITIONS		5.170	5.170

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

13800-Labor - General Fund

1310-Boiler Inspection Division

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$1,345,885	\$1,345,885
531462	EPA&SPA-LONGVTY PAY-REC	\$26,566	\$26,566
531512	SOCIAL SEC CONTRIB-RECPTS	\$104,993	\$104,993
531522	REG RETIRE CONTRIB-RECPTS	\$224,121	\$224,121
531562	MED INS CONTRIB-RECPTS	\$131,618	\$131,618
531631	WRKER COMP-MED PAYMENTS	\$800	\$800
TOTAL PERSONAL SERVICES		\$1,833,983	\$1,833,983
532133	EMPLYEE/EMPLOYMENT PHYSICA	\$8,000	\$8,000
532199	MISC CONTRACTUAL SERVICES	\$1,897	\$1,897
532430	MAINT AGREEMENT-EQUIP	\$400	\$400
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	TRANS AIR-OUT STATE,IN US	\$2,320	\$2,320
532714	TRANSP-GRND - IN STATE	\$143,760	\$143,760
532715	TRANS GRND-OUT STA,IN US	\$1,302	\$1,302
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	\$13,500	\$13,500
532817	INTERNET SERV PROV CHARGE	\$8,500	\$8,500
532821	COMPUTER/DATA PROCESS SVC	\$8,000	\$8,000
532840	POSTAGE, FREIGHT & DELIV	\$18,246	\$18,246
532850	PRINT,BIND,DUPLICATE	\$200	\$200
532860	ADVERTISING	\$200	\$200
532930	REGISTRATION FEES	\$3,300	\$3,300
532942	OTHER EMP EDUCATIONAL EXP	\$3,700	\$3,700
TOTAL PURCHASED SERVICES		\$289,584	\$289,584
533110	GENERAL OFFICE SUPPLIES	\$11,538	\$11,538
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533130	PHOTOGRAPHIC SUPPLIES	\$4,000	\$4,000
533900	OTHER MATERIALS & SUPP	\$7,400	\$7,400
TOTAL SUPPLIES		\$23,038	\$23,038
534511	FURN-OFFICE	\$595	\$595

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

13800-Labor - General Fund

1310-Boiler Inspection Division

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
534521	OFFICE EQUIPMENT	\$5,100	\$5,100
534528	EQUIP-VOICE COMMUNICATION	\$300	\$300
534534	PC/PRINTER EQUIPMENT	\$2,800	\$2,800
534539	OTHER EQUIPMENT	\$12,966	\$12,966
534630	LBRRY&LRNING RESRCE COLL	\$4,755	\$4,755
534713	PC SOFTWARE	\$1,800	\$1,800
TOTAL PROPERTY, PLANT & EQUIPMENT		\$28,316	\$28,316
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,388	\$1,388
535840	SERVICE & OTHER AWARDS	\$900	\$900
535890	OTHER ADMIN EXPENSE	\$15,898	\$15,898
535960	ELECTRONIC PAYMT PROC FEE	\$11,000	\$11,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$29,186	\$29,186
TOTAL REQUIREMENTS		\$2,204,107	\$2,204,107
RECEIPTS			
435400	INSPECTION/EXAM FEES	\$2,204,107	\$2,204,107
TOTAL FEES, LICENSES, & FINES		\$2,204,107	\$2,204,107
TOTAL RECEIPTS		\$2,204,107	\$2,204,107
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	23.000	23.000
TOTAL PERSONAL SERVICES		23.000	23.000
TOTAL POSITIONS		23.000	23.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

13800-Labor - General Fund

1320-Elevator Inspection Division

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$2,762,157	\$2,762,157
531412	OT PAY - RECEIPTS	\$60,924	\$60,924
531462	EPA&SPA-LONGVTY PAY-REC	\$36,354	\$36,354
531512	SOCIAL SEC CONTRIB-RECPTS	\$218,748	\$218,748
531522	REG RETIRE CONTRIB-RECPTS	\$466,551	\$466,551
531562	MED INS CONTRIB-RECPTS	\$277,291	\$277,291
TOTAL PERSONAL SERVICES		\$3,822,025	\$3,822,025
532181	FOOD SER AGREEMENT	\$7,850	\$7,850
532199	MISC CONTRACTUAL SERVICES	\$2,289	\$2,289
532310	REPAIRS-BUILDINGS	\$200	\$200
532430	MAINT AGREEMENT-EQUIP	\$3,375	\$3,375
532441	MAINT AGRMT-OTHER SOFTWRE	\$3,920	\$3,920
532490	MAINT AGREEMENT-OTHER	\$2,438	\$2,438
532521	RENT/LEASE-MOTOR VEHICLES	\$725	\$725
532524	RENT/LEASE-GEN OFF EQUIP	\$1,035	\$1,035
532590	RENT/LEASE OTHER PROPERTY	\$4,725	\$4,725
532712	TRANS AIR-OUT STATE,IN US	\$2,934	\$2,934
532714	TRANSP-GRND - IN STATE	\$258,827	\$258,827
532715	TRANS GRND-OUT STA,IN US	\$350	\$350
532721	LODGING - IN STATE	\$19,929	\$19,929
532722	LODGING-OUT STATE, IN US	\$1,637	\$1,637
532724	MEALS - IN STATE	\$7,560	\$7,560
532725	MEALS-OUT OF STATE,IN US	\$459	\$459
532811	TELEPHONE SERVICE	\$5,067	\$5,067
532814	CELLULAR PHONE SERVICES	\$36,556	\$36,556
532817	INTERNET SERV PROV CHARGE	\$2,636	\$2,636
532840	POSTAGE, FREIGHT & DELIV	\$7,848	\$7,848
532850	PRINT,BIND,DUPLICATE	\$63	\$63
532930	REGISTRATION FEES	\$1,913	\$1,913
TOTAL PURCHASED SERVICES		\$372,336	\$372,336
533110	GENERAL OFFICE SUPPLIES	\$31,580	\$31,580
533900	OTHER MATERIALS & SUPP	\$7,962	\$7,962
TOTAL SUPPLIES		\$39,542	\$39,542
534511	FURN-OFFICE	\$500	\$500
534521	OFFICE EQUIPMENT	\$700	\$700
534534	PC/PRINTER EQUIPMENT	\$10,500	\$10,500
534630	LBRRY&LRNING RESRCE COLL	\$2,925	\$2,925

**Office of State Budget And Management
Certified Budget
Detail by Fund
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13800-Labor - General Fund

1320-Elevator Inspection Division

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
534713	PC SOFTWARE	\$470	\$470
TOTAL PROPERTY, PLANT & EQUIPMENT		\$15,095	\$15,095
535120	LICENSES & PERMIT COSTS	\$600	\$600
535830	MEMBERSHIP DUES&SUBSCRIPT	\$11,353	\$11,353
535960	ELECTRONIC PAYMT PROC FEE	\$500	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$12,453	\$12,453
TOTAL REQUIREMENTS		\$4,261,451	\$4,261,451
RECEIPTS			
435400	INSPECTION/EXAM FEES	\$4,261,451	\$4,261,451
TOTAL FEES, LICENSES, & FINES		\$4,261,451	\$4,261,451
TOTAL RECEIPTS		\$4,261,451	\$4,261,451
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	49.000	49.000
TOTAL PERSONAL SERVICES		49.000	49.000
TOTAL POSITIONS		49.000	49.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
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13800-Labor - General Fund

1330-Mine and Quarry Inspection Division

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$259,306	\$259,306
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,512	\$7,512
531511	SOCIAL SEC CONTRIB-APPRO	\$20,418	\$20,418
531521	REG RETIRE CONTRIB-APPRO	\$43,571	\$43,571
531561	MED INS CONTRIB-APPRO	\$26,504	\$26,504
TOTAL PERSONAL SERVICES		\$357,311	\$357,311
TOTAL REQUIREMENTS		\$357,311	\$357,311
NET APPROPRIATION		\$357,311	\$357,311

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

13800-Labor - General Fund

1331-Federal Mine Safety and Health Act

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$73,486	\$73,486
531462	EPA&SPA-LONGVTY PAY-REC	\$1,050	\$1,050
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,702	\$5,702
531522	REG RETIRE CONTRIB-RECPTS	\$12,172	\$12,172
531562	MED INS CONTRIB-RECPTS	\$7,923	\$7,923
TOTAL PERSONAL SERVICES		\$100,333	\$100,333
532430	MAINT AGREEMENT-EQUIP	\$1,226	\$1,226
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$19,135	\$19,135
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532721	LODGING - IN STATE	\$11,946	\$11,946
532722	LODGING-OUT STATE, IN US	\$900	\$900
532724	MEALS - IN STATE	\$6,351	\$6,351
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532811	TELEPHONE SERVICE	\$1,300	\$1,300
532814	CELLULAR PHONE SERVICES	\$5,375	\$5,375
532840	POSTAGE, FREIGHT & DELIV	\$725	\$725
532912	MOTOR VEHICLE INSURANCE	\$406	\$406
532913	LIABILITY INSURANCE	\$200	\$200
532930	REGISTRATION FEES	\$1,000	\$1,000
TOTAL PURCHASED SERVICES		\$49,564	\$49,564
533110	GENERAL OFFICE SUPPLIES	\$830	\$830
533900	OTHER MATERIALS & SUPP	\$144	\$144
TOTAL SUPPLIES		\$974	\$974
534523	EQUIP-SCIENTIFIC/MEDICAL	\$601	\$601
534630	LBRRY&LRNING RESRCE COLL	\$2,255	\$2,255
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,856	\$2,856
535840	SERVICE & OTHER AWARDS	\$25	\$25
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$25	\$25
TOTAL REQUIREMENTS		\$153,752	\$153,752
RECEIPTS			
538840	MINE SAFETY AND HEALTH 17	\$153,752	\$153,752
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$153,752	\$153,752
TOTAL RECEIPTS		\$153,752	\$153,752
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts

REQUIREMENTS

531212 SPA-REG SALARIES-RECPT

1.400

1.400

TOTAL PERSONAL SERVICES

1.400

1.400

TOTAL POSITIONS

1.400

1.400

Office of State Budget And Management
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Detail by Fund
Biennium 2017-19

13800-Labor - General Fund

1340-Wage and Hour Division

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$1,451,013	\$1,451,013
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,064	\$16,064
531511	SOCIAL SEC CONTRIB-APPRO	\$112,305	\$112,305
531521	REG RETIRE CONTRIB-APPRO	\$239,602	\$239,602
531561	MED INS CONTRIB-APPRO	\$175,496	\$175,496
TOTAL PERSONAL SERVICES		\$1,994,480	\$1,994,480
532110	LEGAL SERVICES	\$900	\$900
532181	FOOD SER AGREEMENT	\$1,300	\$1,300
532210	ENRG SER -ELECTRICAL	\$100	\$100
532310	REPAIRS-BUILDINGS	\$150	\$150
532512	RENT/LEASE-BLDINGS/OFFICE	\$16,490	\$16,490
532513	RENT/LEASE-OTH FACILITIES	\$870	\$870
532524	RENT/LEASE-GEN OFF EQUIP	\$1,400	\$1,400
532712	TRANS AIR-OUT STATE,IN US	\$400	\$400
532714	TRANSP-GRND - IN STATE	\$32,775	\$32,775
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532721	LODGING - IN STATE	\$6,640	\$6,640
532722	LODGING-OUT STATE, IN US	\$1,005	\$1,005
532724	MEALS - IN STATE	\$3,476	\$3,476
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	\$9,127	\$9,127
532817	INTERNET SERV PROV CHARGE	\$8,131	\$8,131
532840	POSTAGE, FREIGHT & DELIV	\$11,310	\$11,310
532850	PRINT,BIND,DUPLICATE	\$441	\$441
532860	ADVERTISING	\$300	\$300
532930	REGISTRATION FEES	\$2,065	\$2,065
TOTAL PURCHASED SERVICES		\$123,368	\$123,368
533110	GENERAL OFFICE SUPPLIES	\$11,585	\$11,585
533900	OTHER MATERIALS & SUPP	\$870	\$870
TOTAL SUPPLIES		\$12,455	\$12,455
534511	FURN-OFFICE	\$4,000	\$4,000
534521	OFFICE EQUIPMENT	\$4,772	\$4,772
534528	EQUIP-VOICE COMMUNICATION	\$405	\$405
534534	PC/PRINTER EQUIPMENT	\$7,606	\$7,606
534539	OTHER EQUIPMENT	\$200	\$200

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

13800-Labor - General Fund

1340-Wage and Hour Division

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
534630	LBRRY&LRNING RESRCE COLL	\$150	\$150
TOTAL PROPERTY, PLANT & EQUIPMENT		\$17,133	\$17,133
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$300
535840	SERVICE & OTHER AWARDS	\$475	\$475
535960	ELECTRONIC PAYMT PROC FEE	\$85	\$85
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$860	\$860
TOTAL REQUIREMENTS		\$2,148,296	\$2,148,296
NET APPROPRIATION		\$2,148,296	\$2,148,296

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

13800-Labor - General Fund

1345-Employment Discrimination Bureau

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$400,501	\$400,501
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,763	\$4,763
531511	SOCIAL SEC CONTRIB-APPRO	\$31,003	\$31,003
531521	REG RETIRE CONTRIB-APPRO	\$66,252	\$66,252
531561	MED INS CONTRIB-APPRO	\$45,272	\$45,272
TOTAL PERSONAL SERVICES		\$547,791	\$547,791
532333	REPAIRS-OTHER EQUIPMENT	\$967	\$967
532430	MAINT AGREEMENT-EQUIP	\$142	\$142
532524	RENT/LEASE-GEN OFF EQUIP	\$1,882	\$1,882
532712	TRANS AIR-OUT STATE,IN US	\$1,575	\$1,575
532714	TRANSP-GRND - IN STATE	\$5,946	\$5,946
532721	LODGING - IN STATE	\$425	\$425
532722	LODGING-OUT STATE, IN US	\$1,800	\$1,800
532724	MEALS - IN STATE	\$564	\$564
532725	MEALS-OUT OF STATE,IN US	\$800	\$800
532811	TELEPHONE SERVICE	\$2,917	\$2,917
532814	CELLULAR PHONE SERVICES	\$1,686	\$1,686
532817	INTERNET SERV PROV CHARGE	\$127	\$127
532840	POSTAGE, FREIGHT & DELIV	\$2,593	\$2,593
532850	PRINT,BIND,DUPLICATE	\$50	\$50
TOTAL PURCHASED SERVICES		\$21,474	\$21,474
533110	GENERAL OFFICE SUPPLIES	\$3,802	\$3,802
533900	OTHER MATERIALS & SUPP	\$360	\$360
TOTAL SUPPLIES		\$4,162	\$4,162
534521	OFFICE EQUIPMENT	\$100	\$100
534534	PC/PRINTER EQUIPMENT	\$700	\$700
534713	PC SOFTWARE	\$717	\$717
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,517	\$1,517
535840	SERVICE & OTHER AWARDS	\$50	\$50
535960	ELECTRONIC PAYMT PROC FEE	\$7	\$7
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$57	\$57
TOTAL REQUIREMENTS		\$575,001	\$575,001
NET APPROPRIATION		\$575,001	\$575,001

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	8.000	8.000
TOTAL PERSONAL SERVICES		8.000	8.000

Office of State Budget And Management
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Detail by Fund
Biennium 2017-19
Position Counts

REQUIREMENTS

TOTAL POSITIONS

8.000	8.000
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Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

13800-Labor - General Fund

1350-Occupational Safety and Health Administration - Administration

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$2,364,505	\$2,364,505
531212	SPA-REG SALARIES-RECPT	\$2,364,508	\$2,364,508
531461	EPA&SPA-LONGVTY PAY-APPRO	\$38,580	\$38,580
531462	EPA&SPA-LONGVTY PAY-REC	\$38,581	\$38,581
531511	SOCIAL SEC CONTRIB-APPRO	\$183,837	\$183,837
531512	SOCIAL SEC CONTRIB-RECPTS	\$183,837	\$183,837
531521	REG RETIRE CONTRIB-APPRO	\$393,097	\$393,097
531522	REG RETIRE CONTRIB-RECPTS	\$393,097	\$393,097
531561	MED INS CONTRIB-APPRO	\$246,576	\$246,576
531562	MED INS CONTRIB-RECPTS	\$246,576	\$246,576
TOTAL PERSONAL SERVICES		\$6,453,194	\$6,453,194
532110	LEGAL SERVICES	\$4,000	\$4,000
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	\$2,894	\$2,894
532210	ENRG SER -ELECTRICAL	\$2,064	\$2,064
532220	ENRG SER -NAT.GAS/PROPANE	\$692	\$692
532230	ENRG SER -WATER & SEWER	\$520	\$520
532310	REPAIRS-BUILDINGS	\$121	\$121
532333	REPAIRS-OTHER EQUIPMENT	\$2,364	\$2,364
532430	MAINT AGREEMENT-EQUIP	\$9,878	\$9,878
532441	MAINT AGRMT-OTHER SOFTWRE	\$15,000	\$15,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$196,834	\$196,834
532712	TRANS AIR-OUT STATE,IN US	\$7,434	\$7,434
532714	TRANSP-GRND - IN STATE	\$142,494	\$142,494
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532721	LODGING - IN STATE	\$39,064	\$39,064
532722	LODGING-OUT STATE, IN US	\$2,485	\$2,485
532724	MEALS - IN STATE	\$21,822	\$21,822
532725	MEALS-OUT OF STATE,IN US	\$980	\$980
532731	BD/NON-EMPLOYEE TRANSP	\$100	\$100
532811	TELEPHONE SERVICE	\$34,740	\$34,740
532812	TELECOMMUN DATA CHRG	\$21,510	\$21,510
532814	CELLULAR PHONE SERVICES	\$17,926	\$17,926
532823	AUTHENTIC & AUTHORIZ SVCS	\$8,000	\$8,000
532840	POSTAGE, FREIGHT & DELIV	\$20,971	\$20,971

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

13800-Labor - General Fund

1350-Occupational Safety and Health Administration - Administration

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532850	PRINT,BIND,DUPLICATE	\$47,687	\$47,687
532911	PROPERTY-INSURANCE	\$266	\$266
532912	MOTOR VEHICLE INSURANCE	\$566	\$566
532913	LIABILITY INSURANCE	\$90	\$90
532930	REGISTRATION FEES	\$5,859	\$5,859
532942	OTHER EMP EDUCATIONAL EXP	\$645	\$645
TOTAL PURCHASED SERVICES		\$662,928	\$662,928
533110	GENERAL OFFICE SUPPLIES	\$21,929	\$21,929
533900	OTHER MATERIALS & SUPP	\$21,235	\$21,235
TOTAL SUPPLIES		\$43,164	\$43,164
534523	EQUIP-SCIENTIFIC/MEDICAL	\$362	\$362
534534	PC/PRINTER EQUIPMENT	\$4,000	\$4,000
534539	OTHER EQUIPMENT	\$4,500	\$4,500
534630	LBRRY&LRNING RESRCE COLL	\$7,000	\$7,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$15,862	\$15,862
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,585	\$1,585
535840	SERVICE & OTHER AWARDS	\$1,865	\$1,865
535890	OTHER ADMIN EXPENSE	\$60	\$60
535960	ELECTRONIC PAYMT PROC FEE	\$1,170	\$1,170
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,680	\$4,680
TOTAL REQUIREMENTS		\$7,179,828	\$7,179,828
RECEIPTS			
434310	SALE OF PUBLICATIONS	\$47,687	\$47,687
TOTAL SALES, SERVICE, & RENTALS		\$47,687	\$47,687
538801	OSHA 23G 17500	\$3,566,072	\$3,566,072
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,566,072	\$3,566,072
TOTAL RECEIPTS		\$3,613,759	\$3,613,759
NET APPROPRIATION		\$3,566,069	\$3,566,069

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	43.884	43.884
531212	SPA-REG SALARIES-RECPT	43.884	43.884
TOTAL PERSONAL SERVICES		87.768	87.768
TOTAL POSITIONS		87.768	87.768

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

13800-Labor - General Fund

1351-Review Commission

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$145,479	\$145,479
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,096	\$3,096
531511	SOCIAL SEC CONTRIB-APPRO	\$11,365	\$11,365
531521	REG RETIRE CONTRIB-APPRO	\$24,262	\$24,262
531561	MED INS CONTRIB-APPRO	\$16,977	\$16,977
TOTAL PERSONAL SERVICES		\$201,179	\$201,179
532110	LEGAL SERVICES	\$40,405	\$40,405
532714	TRANSP-GRND - IN STATE	\$878	\$878
532721	LODGING - IN STATE	\$100	\$100
532724	MEALS - IN STATE	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$5,660	\$5,660
532732	BD/NON-EMPLOYEE SUBSIS	\$500	\$500
532811	TELEPHONE SERVICE	\$1,253	\$1,253
532812	TELECOMMUN DATA CHRG	\$2,178	\$2,178
532840	POSTAGE, FREIGHT & DELIV	\$2,286	\$2,286
532850	PRINT,BIND,DUPLICATE	\$200	\$200
532930	REGISTRATION FEES	\$100	\$100
TOTAL PURCHASED SERVICES		\$53,660	\$53,660
533110	GENERAL OFFICE SUPPLIES	\$746	\$746
533900	OTHER MATERIALS & SUPP	\$146	\$146
TOTAL SUPPLIES		\$892	\$892
534511	FURN-OFFICE	\$643	\$643
534630	LBRRY&LRNING RESRCE COLL	\$1,115	\$1,115
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,758	\$1,758
535114	EXPERT WITNESS FEES	\$140	\$140
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$240	\$240
TOTAL REQUIREMENTS		\$257,729	\$257,729
NET APPROPRIATION		\$257,729	\$257,729

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	3.000	3.000
TOTAL PERSONAL SERVICES		3.000	3.000
TOTAL POSITIONS		3.000	3.000

Office of State Budget And Management
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Detail by Fund
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13800-Labor - General Fund

1352-Occupational Safety and Health Administration - State Funds

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$5,265,210	\$5,265,210
531461	EPA&SPA-LONGVTY PAY-APPRO	\$71,685	\$71,685
531511	SOCIAL SEC CONTRIB-APPRO	\$408,273	\$408,273
531521	REG RETIRE CONTRIB-APPRO	\$869,528	\$869,528
531561	MED INS CONTRIB-APPRO	\$548,110	\$548,110
531631	WRKER COMP-MED PAYMENTS	\$6,395	\$6,395
TOTAL PERSONAL SERVICES		\$7,169,201	\$7,169,201
532183	LABORATORY SER AGREEMENT	\$5,966	\$5,966
532199	MISC CONTRACTUAL SERVICES	\$787	\$787
532210	ENRG SER -ELECTRICAL	\$6,555	\$6,555
532332	REPAIRS-OTH COMPUTER EQP	\$209	\$209
532333	REPAIRS-OTHER EQUIPMENT	\$1,575	\$1,575
532430	MAINT AGREEMENT-EQUIP	\$6,060	\$6,060
532441	MAINT AGRMT-OTHER SOFTWRE	\$6,200	\$6,200
532450	MAINT AGREE-SERVER EQUIP	\$12,500	\$12,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$178,457	\$186,054
532513	RENT/LEASE-OTH FACILITIES	\$461	\$461
532712	TRANS AIR-OUT STATE,IN US	\$5,131	\$5,131
532714	TRANSP-GRND - IN STATE	\$88,980	\$88,980
532715	TRANS GRND-OUT STA,IN US	\$388	\$388
532721	LODGING - IN STATE	\$17,168	\$17,168
532722	LODGING-OUT STATE, IN US	\$6,348	\$6,348
532724	MEALS - IN STATE	\$9,878	\$9,878
532725	MEALS-OUT OF STATE,IN US	\$2,177	\$2,177
532811	TELEPHONE SERVICE	\$7,433	\$7,433
532812	TELECOMMUN DATA CHRG	\$64,483	\$64,483
532814	CELLULAR PHONE SERVICES	\$3,663	\$3,663
532815	EMAIL AND CALENDARING	\$6,300	\$6,300
532817	INTERNET SERV PROV CHARGE	\$539	\$539
532840	POSTAGE, FREIGHT & DELIV	\$22,161	\$22,161
532850	PRINT,BIND,DUPLICATE	\$13,871	\$13,871
532930	REGISTRATION FEES	\$3,556	\$3,556
TOTAL PURCHASED SERVICES		\$470,846	\$478,443
533110	GENERAL OFFICE SUPPLIES	\$24,796	\$24,796
533900	OTHER MATERIALS & SUPP	\$359	\$359
TOTAL SUPPLIES		\$25,155	\$25,155
534511	FURN-OFFICE	\$2,000	\$2,000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

13800-Labor - General Fund

1352-Occupational Safety and Health Administration - State Funds

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,707	\$1,707
534534	PC/PRINTER EQUIPMENT	\$7,000	\$7,000
534539	OTHER EQUIPMENT	\$15,419	\$15,419
534630	LBRRY&LRNING RESRCE COLL	\$3,171	\$3,171
TOTAL PROPERTY, PLANT & EQUIPMENT		\$29,297	\$29,297
535830	MEMBERSHIP DUES&SUBSCRIPT	\$725	\$725
535840	SERVICE & OTHER AWARDS	\$10,919	\$10,919
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$11,644	\$11,644
537204	RES-LEGIS INCR COMPENSATN	\$500,000	\$500,000
TOTAL RESERVES		\$500,000	\$500,000
TOTAL REQUIREMENTS		\$8,206,143	\$8,213,740
NET APPROPRIATION		\$8,206,143	\$8,213,740

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	96.560	96.560
TOTAL PERSONAL SERVICES		96.560	96.560
TOTAL POSITIONS		96.560	96.560

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

13800-Labor - General Fund

1353-Occupational Safety and Health Administration - Federal Funds

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$496,629	\$496,629
531462	EPA&SPA-LONGVTY PAY-REC	\$11,086	\$11,086
531512	SOCIAL SEC CONTRIB-RECPTS	\$38,896	\$38,896
531522	REG RETIRE CONTRIB-RECPTS	\$83,026	\$83,026
531562	MED INS CONTRIB-RECPTS	\$56,138	\$56,138
TOTAL PERSONAL SERVICES		\$685,775	\$685,775
532183	LABORATORY SER AGREEMENT	\$14,619	\$14,619
532199	MISC CONTRACTUAL SERVICES	\$43,481	\$43,481
532331	REPAIRS-MOTOR VEHICLES	\$5,170	\$5,170
532333	REPAIRS-OTHER EQUIPMENT	\$27,288	\$27,288
532430	MAINT AGREEMENT-EQUIP	\$13,542	\$13,542
532512	RENT/LEASE-BLDINGS/OFFICE	\$67,346	\$67,346
532712	TRANS AIR-OUT STATE,IN US	\$1,690	\$1,690
532714	TRANSP-GRND - IN STATE	\$103,559	\$103,559
532721	LODGING - IN STATE	\$11,300	\$11,300
532722	LODGING-OUT STATE, IN US	\$6,250	\$6,250
532724	MEALS - IN STATE	\$7,270	\$7,270
532725	MEALS-OUT OF STATE,IN US	\$1,840	\$1,840
532811	TELEPHONE SERVICE	\$500	\$500
532812	TELECOMMUN DATA CHRG	\$4,000	\$4,000
532814	CELLULAR PHONE SERVICES	\$152	\$152
532817	INTERNET SERV PROV CHARGE	\$1,045	\$1,045
532840	POSTAGE, FREIGHT & DELIV	\$37,732	\$37,732
532850	PRINT,BIND,DUPLICATE	\$10,560	\$10,560
532912	MOTOR VEHICLE INSURANCE	\$820	\$820
532930	REGISTRATION FEES	\$3,419	\$3,419
TOTAL PURCHASED SERVICES		\$361,583	\$361,583
533110	GENERAL OFFICE SUPPLIES	\$43,037	\$43,037
533900	OTHER MATERIALS & SUPP	\$64,440	\$64,440
TOTAL SUPPLIES		\$107,477	\$107,477
534511	FURN-OFFICE	\$3,750	\$3,750
534521	OFFICE EQUIPMENT	\$11,423	\$11,423
534523	EQUIP-SCIENTIFIC/MEDICAL	\$68,000	\$68,000
534539	OTHER EQUIPMENT	\$2,000	\$2,000
534630	LBRRY&LRNING RESRCE COLL	\$16,189	\$16,189
TOTAL PROPERTY, PLANT & EQUIPMENT		\$101,362	\$101,362
TOTAL REQUIREMENTS		\$1,256,197	\$1,256,197

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

13800-Labor - General Fund

1353-Occupational Safety and Health Administration - Federal Funds

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
538801	OSHA 23G 17500	\$1,234,614	\$1,234,614
538807	21D CONSULTATION 17500	\$21,583	\$21,583
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,256,197	\$1,256,197
TOTAL RECEIPTS		\$1,256,197	\$1,256,197
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	9.920	9.920
TOTAL PERSONAL SERVICES		9.920	9.920
TOTAL POSITIONS		9.920	9.920

**Office of State Budget And Management
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Detail by Fund
Biennium 2017-19**

13800-Labor - General Fund

1358-Bureau of Consultative Services - 21(D)

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$107,031	\$107,031
531212	SPA-REG SALARIES-RECPT	\$963,270	\$963,270
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,411	\$2,411
531462	EPA&SPA-LONGVTY PAY-REC	\$21,698	\$21,698
531511	SOCIAL SEC CONTRIB-APPRO	\$8,419	\$8,419
531512	SOCIAL SEC CONTRIB-RECPTS	\$75,351	\$75,351
531521	REG RETIRE CONTRIB-APPRO	\$17,873	\$17,873
531522	REG RETIRE CONTRIB-RECPTS	\$160,846	\$160,846
531561	MED INS CONTRIB-APPRO	\$10,083	\$10,083
531562	MED INS CONTRIB-RECPTS	\$90,599	\$90,599
TOTAL PERSONAL SERVICES		\$1,457,581	\$1,457,581
532183	LABORATORY SER AGREEMENT	\$2,742	\$2,742
TOTAL PURCHASED SERVICES		\$2,742	\$2,742
TOTAL REQUIREMENTS		\$1,460,323	\$1,460,323
RECEIPTS			
538807	21D CONSULTATION 17500	\$1,314,288	\$1,314,288
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,314,288	\$1,314,288
TOTAL RECEIPTS		\$1,314,288	\$1,314,288
NET APPROPRIATION		\$146,035	\$146,035
Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	1.780	1.780
531212	SPA-REG SALARIES-RECPT	16.010	16.010
TOTAL PERSONAL SERVICES		17.790	17.790
TOTAL POSITIONS		17.790	17.790

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

13800-Labor - General Fund

1360-OSHA/BLS Statistical Program

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$87,109	\$87,109
531212	SPA-REG SALARIES-RECPT	\$87,110	\$87,110
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,706	\$1,706
531462	EPA&SPA-LONGVTY PAY-REC	\$1,706	\$1,706
531511	SOCIAL SEC CONTRIB-APPRO	\$6,851	\$6,851
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,851	\$6,851
531521	REG RETIRE CONTRIB-APPRO	\$14,599	\$14,599
531522	REG RETIRE CONTRIB-RECPTS	\$14,599	\$14,599
531561	MED INS CONTRIB-APPRO	\$11,318	\$11,318
531562	MED INS CONTRIB-RECPTS	\$11,318	\$11,318
TOTAL PERSONAL SERVICES		\$243,167	\$243,167
532199	MISC CONTRACTUAL SERVICES	\$50	\$50
532430	MAINT AGREEMENT-EQUIP	\$950	\$950
532712	TRANS AIR-OUT STATE,IN US	\$2,138	\$2,138
532714	TRANSP-GRND - IN STATE	\$285	\$285
532715	TRANS GRND-OUT STA,IN US	\$120	\$120
532722	LODGING-OUT STATE, IN US	\$2,437	\$2,437
532725	MEALS-OUT OF STATE,IN US	\$1,255	\$1,255
532811	TELEPHONE SERVICE	\$2,100	\$2,100
532840	POSTAGE, FREIGHT & DELIV	\$712	\$712
TOTAL PURCHASED SERVICES		\$10,047	\$10,047
533110	GENERAL OFFICE SUPPLIES	\$6,387	\$6,387
533900	OTHER MATERIALS & SUPP	\$100	\$100
TOTAL SUPPLIES		\$6,487	\$6,487
534521	OFFICE EQUIPMENT	\$600	\$600
TOTAL PROPERTY, PLANT & EQUIPMENT		\$600	\$600
535840	SERVICE & OTHER AWARDS	\$105	\$105
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$105	\$105
TOTAL REQUIREMENTS		\$260,406	\$260,406
RECEIPTS			
538806	BLS STATISTICAL 17500	\$130,203	\$130,203
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$130,203	\$130,203
TOTAL RECEIPTS		\$130,203	\$130,203
NET APPROPRIATION		\$130,203	\$130,203

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	2.000	2.000
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Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts

REQUIREMENTS

531212 SPA-REG SALARIES-RECPT

2.000

2.000

TOTAL PERSONAL SERVICES

4.000

4.000

TOTAL POSITIONS

4.000

4.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

13800-Labor - General Fund

1991-Indirect Cost - Reserve

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
538101	TRANSFER TO OPERATING FUN	\$1,017,617	\$1,017,617
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,017,617	\$1,017,617
TOTAL REQUIREMENTS		\$1,017,617	\$1,017,617
RECEIPTS			
538801	OSHA 23G 17500	\$726,459	\$726,459
538806	BLS STATISTICAL 17500	\$21,828	\$21,828
538807	21D CONSULTATION 17500	\$256,330	\$256,330
538840	MINE SAFETY AND HEALTH 17	\$13,000	\$13,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,017,617	\$1,017,617
TOTAL RECEIPTS		\$1,017,617	\$1,017,617
NET APPROPRIATION		\$0	\$0