

Standards & Inspections Division Department of Labor

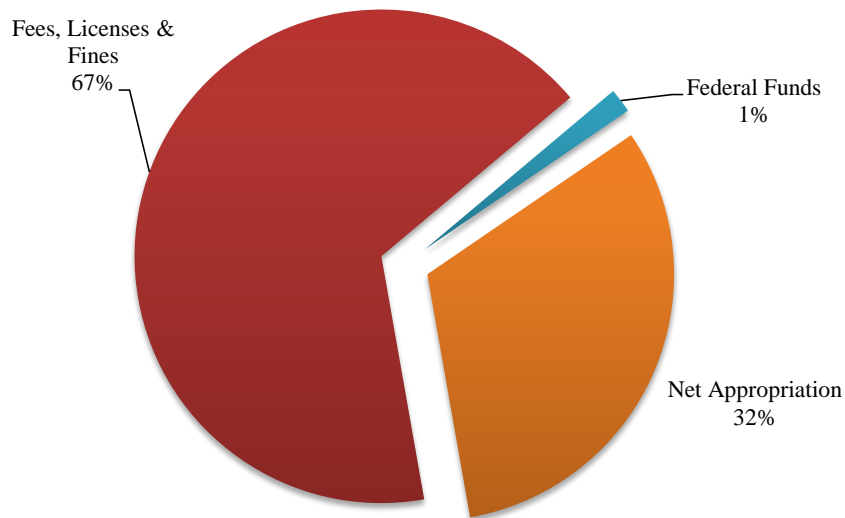
Five bureaus: Boiler Safety, Elevator & Amusement Device, Mine & Quarry, Wage & Hour, and Employment Discrimination

General Fund Budget Code Funds Only

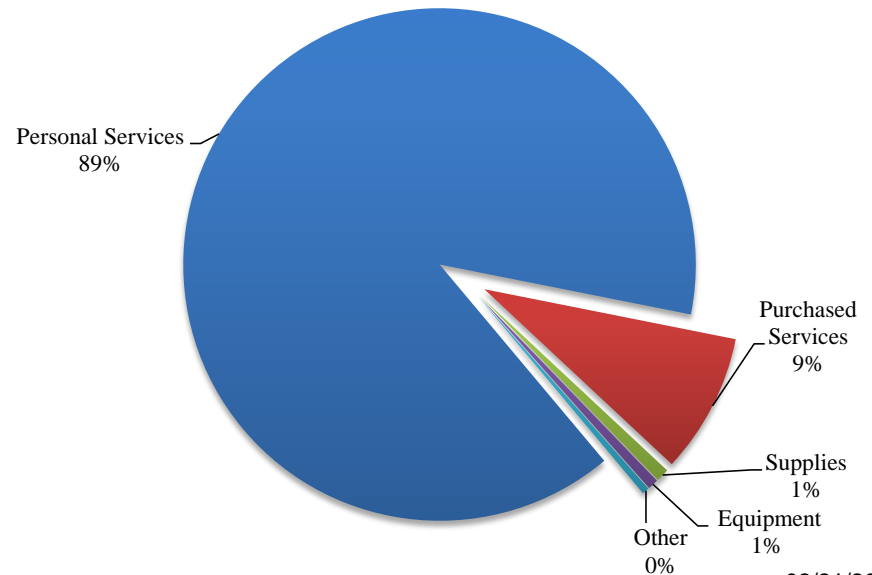
	2014-15		2015-16		2016-17		2017-18		2017-18		2018-19		2018-19	
	Actual		Actual		Authorized		Adjust.		Base Budget		Adjust.		Base Budget	
Expenditures	\$	8,829,249	\$	9,263,250	\$	9,669,949	\$	29,969	\$	9,699,918	\$	29,969	\$	9,699,918
Less Receipts	\$	6,566,222	\$	6,598,653	\$	6,599,686	\$	19,624	\$	6,619,310	\$	19,624	\$	6,619,310
Net Approp.	\$	2,263,027	\$	2,664,597	\$	3,070,263	\$	10,345	\$	3,080,608	\$	10,345	\$	3,080,608
Positions		133.96		114.00		117.00				117.00				117.00

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
1310	\$ 1,833,983	\$ 289,584	\$ 23,038	\$ 28,316	\$ 29,186	\$ 2,204,107	23.00
1320	\$ 3,822,025	\$ 372,336	\$ 39,542	\$ 15,095	\$ 12,453	\$ 4,261,451	49.00
1330	\$ 357,311	\$ -	\$ -	\$ -	\$ -	\$ 357,311	4.60
1331	\$ 100,333	\$ 49,564	\$ 974	\$ 2,856	\$ 25	\$ 153,752	1.40
1340	\$ 1,994,480	\$ 123,368	\$ 12,455	\$ 17,133	\$ 860	\$ 2,148,296	31.00
1345	\$ 547,791	\$ 21,474	\$ 4,162	\$ 1,517	\$ 57	\$ 575,001	8.00
	\$ 8,655,923	\$ 856,326	\$ 80,171	\$ 64,917	\$ 42,581	\$ 9,699,918	117.00

Revenues: Summary by Account

Fund Code	434-XXX	435-XXX	438-XXX	Other	538-8XX	Total Revenue	Net Appropriation
	Sales, Services & Rentals	Fees, Licenses & Fines	Intragov't Transact.		Federal Funds		
1310	\$ -	\$ 2,204,107	\$ -	\$ -	\$ -	\$ 2,204,107	\$ -
1320	\$ -	\$ 4,261,451	\$ -	\$ -	\$ -	\$ 4,261,451	\$ -
1330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 357,311
1331	\$ -	\$ -	\$ -	\$ -	\$ 153,752	\$ 153,752	\$ -
1340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,148,296
1345	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 575,001
	\$ -	\$ 6,465,558	\$ -	\$ -	\$ 153,752	\$ 6,619,310	\$ 3,080,608

Detailed Adjustments to Base Budget	Major Programs
<ul style="list-style-type: none"> - Increases related to retirement contributions: \$29,969 - Increases in anticipated inspection receipts: \$19,276 - Increases in budgeted federal grant receipts: \$348 	Boiler Safety Bureau Elevator and Amusement Device Employment Discrimination Bureau Mine and Quarry Bureau Wage and Hour Bureau
Funds included in Standards & Inspections Division	
Fund	
1310 Boiler Inspection 1320 Elevator Inspection 1330 Mine and Quarry 1331 Mine Safety and Health Administration 1340 Wage & Hour 1345 Employment Discrimination	