

Overview

Department of Labor

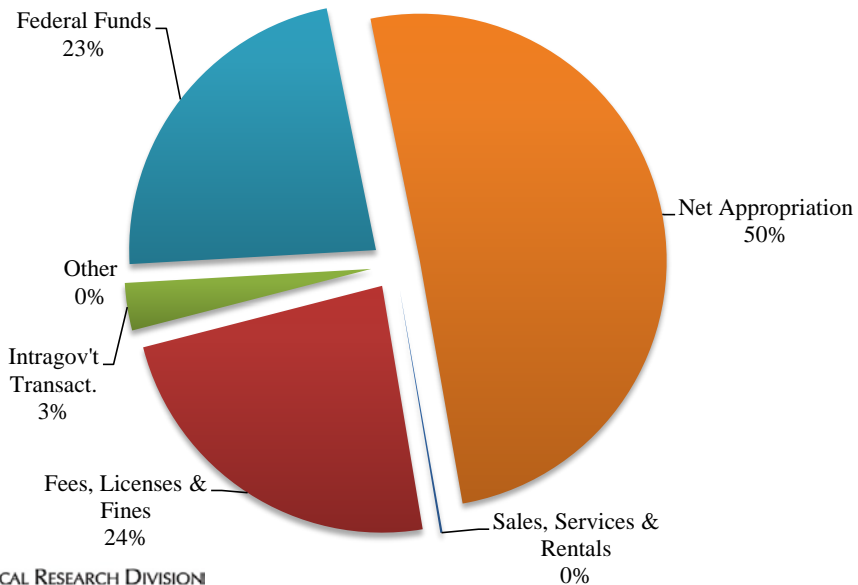
To promote the "health, safety and general well-being" of North Carolina's workers

General Fund Budget Code Funds Only

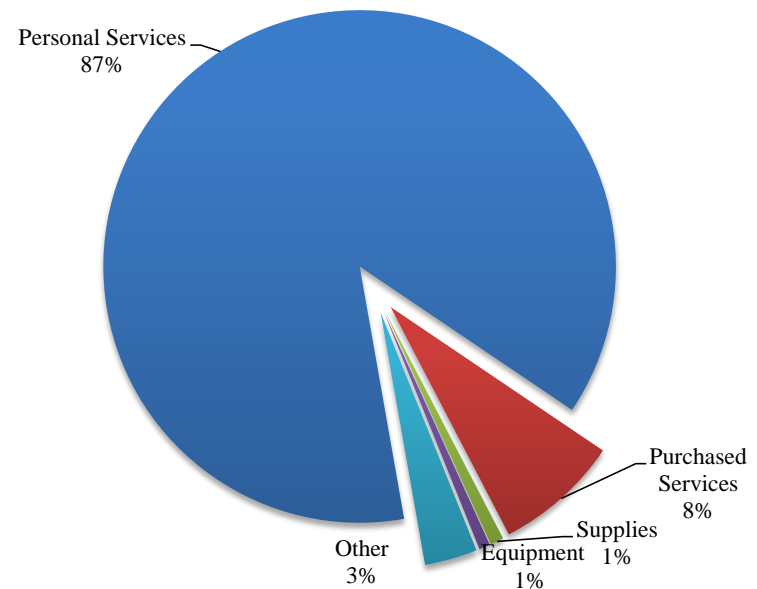
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 30,363,328	\$ 30,189,692	\$ 32,774,650	\$ (10,312)	\$ 32,764,338	\$ (2,715)	\$ 32,771,935
Less Receipts	\$ 16,220,995	\$ 15,630,653	\$ 16,193,593	\$ 48,817	\$ 16,242,410	\$ 48,817	\$ 16,242,410
Net Approp.	\$ 14,142,334	\$ 14,559,038	\$ 16,581,057	\$ (59,129)	\$ 16,521,928	\$ (51,532)	\$ 16,529,525
Positions	403.24	381.29	381.29	0.00	381.29	0.00	381.29

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX		
Fund Code	Personal Services	Purchased Services	Supplies	Equipment	Other	Total Expenditure	FTE
13800	\$ 28,581,370	\$ 2,592,584	\$ 274,921	\$ 226,710	\$ 1,088,753	\$ 32,764,338	381.29
	\$ 28,581,370	\$ 2,592,584	\$ 274,921	\$ 226,710	\$ 1,088,753	\$ 32,764,338	381.29

Revenues: Summary by Account

	434-XXX	435-XXX	438-XXX		538-8XX		
Fund Code	Sales, Services & Rentals	Fees, Licenses & Fines	Intragov't Transact.	Other	Federal Funds	Total Revenue	Net Appropriation
13800	\$ 47,687	\$ 7,738,976	\$ 1,017,618	\$ -	\$ 7,438,129	\$ 16,242,410	\$ 16,521,928
	\$ 47,687	\$ 7,738,976	\$ 1,017,618	\$ -	\$ 7,438,129	\$ 16,242,410	\$ 16,521,928

Detailed Adjustments to Base Budget	Major Programs
See divisional handouts for details	See divisional handouts for details
Funds included in Overview	
Fund	
See divisional handouts for details	

Administration Department of Labor

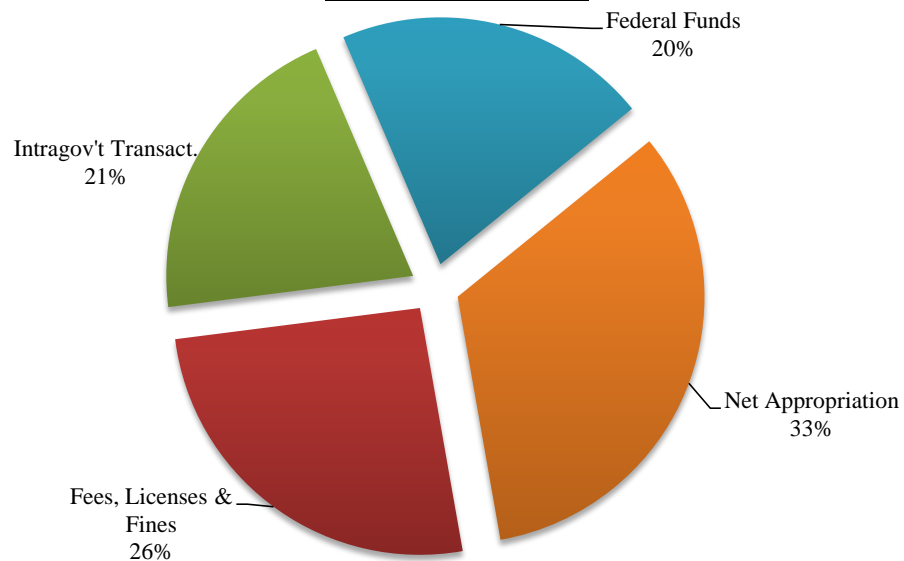
Administers the divisions and bureaus of the Department of Labor

General Fund Budget Code Funds Only

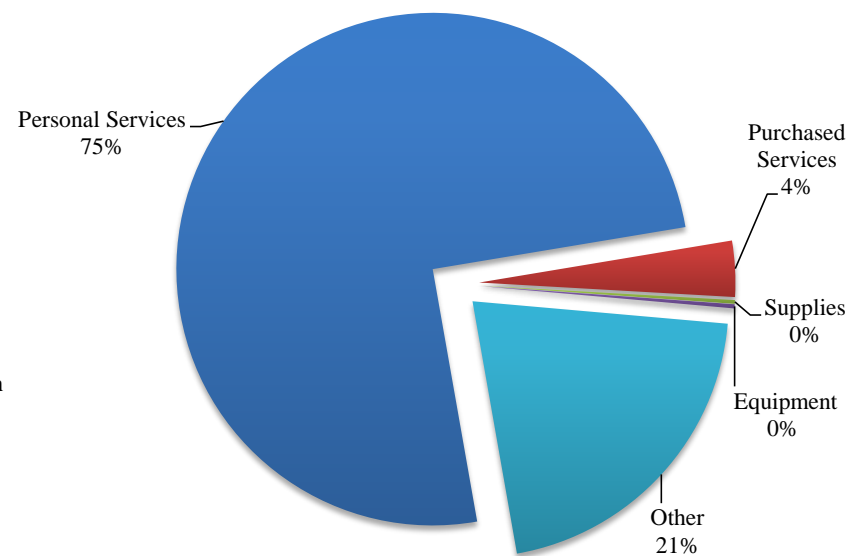
	2014-15		2015-16		2016-17		2017-18		2017-18		2018-19		2018-19	
	Actual		Actual		Authorized		Adjust.		Base Budget		Adjust.		Base Budget	
Expenditures	\$	4,815,689	\$	4,821,651	\$	5,048,497	\$	(104,703)	\$	4,943,794	\$	(104,703)	\$	4,943,794
Less Receipts	\$	3,187,882	\$	3,309,573	\$	3,298,286	\$	10,367	\$	3,308,653	\$	10,367	\$	3,308,653
Net Approp.	\$	1,627,807	\$	1,512,077	\$	1,750,211	\$	(115,070)	\$	1,635,141	\$	(115,070)	\$	1,635,141
Positions		46.55		45.26		45.25		0.00		45.25		0.00		45.25

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		
1120	\$ 3,237,869	\$ 61,041	\$ 11,400	\$ 10,619	\$ 3,476	\$ 3,324,405	40.08
1210	\$ 477,481	\$ 113,411	\$ 175	\$ 2,295	\$ 8,410	\$ 601,772	5.17
1991	\$ -	\$ -	\$ -	\$ -	\$ 1,017,617	\$ 1,017,617	-
	\$ 3,715,350	\$ 174,452	\$ 11,575	\$ 12,914	\$ 1,029,503	\$ 4,943,794	45.25

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		
1120	\$ -	\$ 1,118,875	\$ 635,157	\$ -	\$ -	\$ 1,754,032	\$ 1,570,373
1210	\$ -	\$ 154,543	\$ 382,461	\$ -	\$ -	\$ 537,004	\$ 64,768
1991	\$ -	\$ -	\$ -	\$ -	\$ 1,017,617	\$ 1,017,617	\$ -
	\$ -	\$ 1,273,418	\$ 1,017,618	\$ -	\$ 1,017,617	\$ 3,308,653	\$ 1,635,141

Detailed Adjustments to Base Budget	Major Programs	
<ul style="list-style-type: none"> - Increases related to retirement contributions: \$10,968 - Elimination of 2016-17 compensation reserves: (\$120,400) - Increase in anticipated fee revenues: \$3,689 - Increases in indirect cost receipts: \$3,033 	Budget and Management Communications Governmental Affairs/BLS	Human Resources Information Technology Legal Affairs
Funds included in Administration		
Fund 1110 Commissioner's Office 1120 Administrative Services 1130 Information Office 1210 Research & Info Tech 1991 Indirect Cost - Reserve		

Standards & Inspections Division Department of Labor

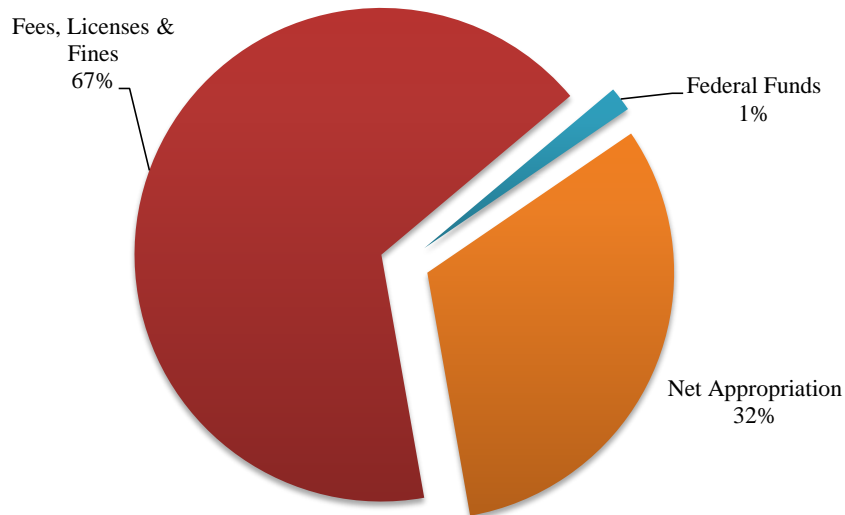
Five bureaus: Boiler Safety, Elevator & Amusement Device, Mine & Quarry, Wage & Hour, and Employment Discrimination

General Fund Budget Code Funds Only

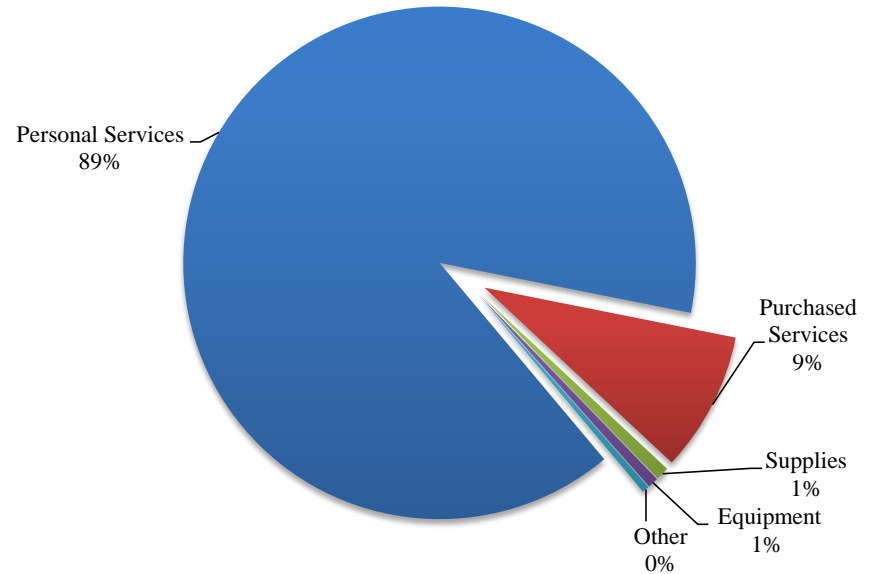
	2014-15		2015-16		2016-17		2017-18		2017-18		2018-19		2018-19	
	Actual		Actual		Authorized		Adjust.		Base Budget		Adjust.		Base Budget	
Expenditures	\$	8,829,249	\$	9,263,250	\$	9,669,949	\$	29,969	\$	9,699,918	\$	29,969	\$	9,699,918
Less Receipts	\$	6,566,222	\$	6,598,653	\$	6,599,686	\$	19,624	\$	6,619,310	\$	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	

Occupational Safety and Health Department of Labor

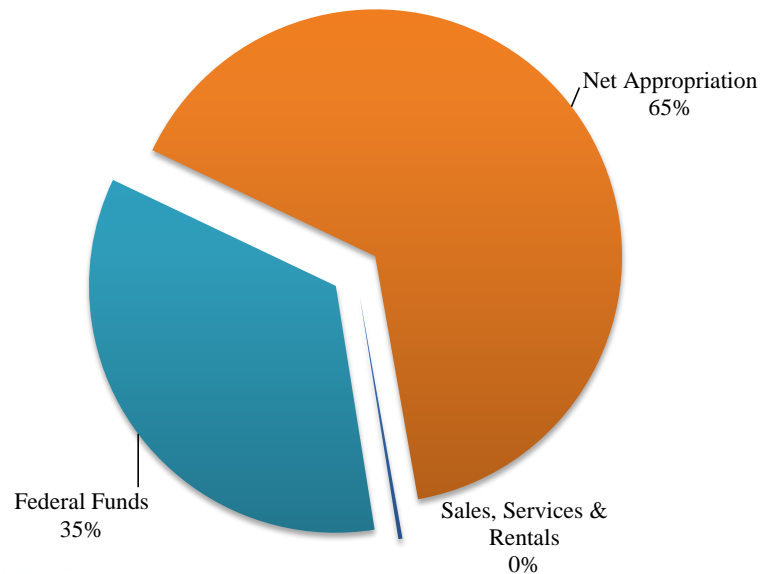
Implements and enforces the State's plan for workplace health and safety policies

General Fund Budget Code Funds Only

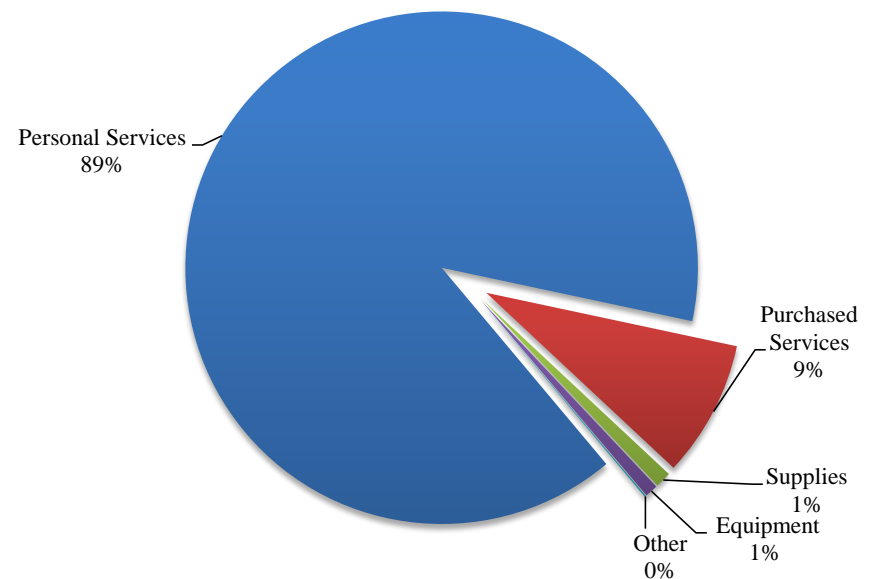
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjust.	Base Budget	Adjust.	Base Budget
Expenditures	\$ 16,338,390	\$ 15,989,793	\$ 18,056,204	\$ 64,422	\$ 18,120,626	\$ 72,019	\$ 18,128,223
Less Receipts	\$ 6,086,447	\$ 5,607,427	\$ 6,295,621	\$ 18,826	\$ 6,314,447	\$ 18,826	\$ 6,314,447
Net Approp.	\$ 10,251,944	\$ 10,382,367	\$ 11,760,583	\$ 45,596	\$ 11,806,179	\$ 53,193	\$ 11,813,776
Positions	223.04	221.03	219.04	0.00	219.04	0.00	219.04

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		
1350	\$ 6,453,194	\$ 662,928	\$ 43,164	\$ 15,862	\$ 4,680	\$ 7,179,828	87.77
1351	\$ 201,179	\$ 53,660	\$ 892	\$ 1,758	\$ 240	\$ 257,729	3.00
1352	\$ 7,169,201	\$ 470,846	\$ 25,155	\$ 29,297	\$ 11,644	\$ 7,706,143	96.56
1353	\$ 685,775	\$ 361,583	\$ 107,477	\$ 101,362	\$ -	\$ 1,256,197	9.92
1358	\$ 1,457,581	\$ 2,742	\$ -	\$ -	\$ -	\$ 1,460,323	17.79
1360	\$ 243,167	\$ 10,047	\$ 6,487	\$ 600	\$ 105	\$ 260,406	4.00
	\$ 16,210,097	\$ 1,561,806	\$ 183,175	\$ 148,879	\$ 16,669	\$ 18,120,626	219.04

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		
1350	\$ 47,687	\$ -	\$ -	\$ -	\$ 3,566,072	\$ 3,613,759	\$ 3,566,069
1351	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 257,729
1352	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,706,143
1353	\$ -	\$ -	\$ -	\$ -	\$ 1,256,197	\$ 1,256,197	\$ -
1358	\$ -	\$ -	\$ -	\$ -	\$ 1,314,288	\$ 1,314,288	\$ 146,035
1360	\$ -	\$ -	\$ -	\$ -	\$ 130,203	\$ 130,203	\$ 130,203
	\$ 47,687	\$ -	\$ -	\$ -	\$ 6,266,760	\$ 6,314,447	\$ 11,806,179

Detailed Adjustments to Base Budget	Major Programs
<ul style="list-style-type: none"> - Increases related to retirement contributions: \$57,046 - Increases for rental/lease requirements: \$7,376 	Agricultural Safety and Health Bureau (ASH) Compliance Bureau Consultative Services Bureau Education, Training and Technical Assistance (ETTA) Planning, Statistics and Information Management (PSIM)
Funds included in Occupational Safety and Health	
Fund 1350 OSHA Admin 1351 OSHA Review Bd 1352 OSHA State Funds 1353 OSHA Federal Funds 1358 21(D) On-site Consultation 1360 OSHA/BLS Statistical	