

Office of State Finance
 Department of Labor
 Business Unit - 40500 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

OCPGL341
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Business Unit: 40500 Department of Labor
 Class Fund : 19102 Duties

Department : 1000001		General Operations									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511000 Salary Expense	46,903	46,903	0	0	0	0.00	46,903.00	46,903.00	0.00	0.00	
511110 Sals-Regular Pay	0	0	43,333	0	0	43,333.33	-43,333.33	-43,333.33	~	~	
511310 Terminal Leave	0	0	2,646	0	0	2,645.88	-2,645.88	-2,645.88	~	~	
511420 Excess Benefit Allowance	0	0	3,246	0	0	3,245.98	-3,245.98	-3,245.98	~	~	
512000 Insur.Prem-Hlth-Life,etc	11,959	11,959	0	0	0	0.00	11,959.00	11,959.00	0.00	0.00	
512110 Insur.Prem-Hlth-Life-State Pln	0	0	10,762	0	0	10,761.88	-10,761.88	-10,761.88	~	~	
512210 Unemployment Compen.-Payroll	0	0	294	0	0	294.08	-294.08	-294.08	~	~	
513000 FICA-Retirement Contributions	11,738	11,738	0	0	0	0.00	11,738.00	11,738.00	0.00	0.00	
513110 State Share-FICA	0	0	2,905	0	0	2,904.56	-2,904.56	-2,904.56	~	~	
513120 State Share-MQFE/FICA	0	0	679	0	0	679.29	-679.29	-679.29	~	~	
513230 State Share OPERS	0	0	7,150	0	0	7,150.00	-7,150.00	-7,150.00	~	~	
513280 St.Match-Ad Fee-State Annuity	0	0	133	0	0	132.70	-132.70	-132.70	~	~	
515000 Professional Services	150	150	0	0	0	0.00	150.00	150.00	0.00	0.00	
515650 Investigation-Security Svcs	0	0	209	0	0	209.00	-209.00	-209.00	~	~	
519130 Flexible Benefits-Adminis.	648	648	581	0	0	581.20	66.80	66.80	89.69	89.69	
521000 Travel - Reimbursements	863	863	0	0	0	0.00	863.48	863.48	0.00	0.00	
521110 In-State Mileage-Motor Vehicle	0	0	310	0	0	309.78	-309.78	-309.78	~	~	
521140 In-State Miscellaneous Charges	0	0	14	0	0	13.80	-13.80	-13.80	~	~	
522000 Travel - Agency Direct Pmts	204	204	0	0	0	0.00	203.50	203.50	0.00	0.00	
522150 Registration - Agency Direct	0	0	204	0	0	203.50	-203.50	-203.50	~	~	
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TOTAL FOR Department 1000001	72,465	72,465	72,465	0	0	72,465	0	0	89.69	89.69	

Office of State Finance
 Department of Labor
 Business Unit - 40500 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 40500 Department of Labor
 Class Fund : 19102 Duties

Department : 1000088		Information Technology									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511000 Salary Expense	11,582	11,582	0	0	0	0.00	11,582.00	11,582.00	0.00	0.00	
511110 Sals-Regular Pay	0	0	10,938	0	0	10,937.53	-10,937.53	-10,937.53	~	~	
511420 Excess Benefit Allowance	0	0	69	0	0	68.98	-68.98	-68.98	~	~	
512000 Insur.Prem-Hlth-Life,etc	1,907	1,907	0	0	0	0.00	1,907.00	1,907.00	0.00	0.00	
512110 Insur.Prem-Hlth-Life-State Pln	0	0	2,245	0	0	2,244.98	-2,244.98	-2,244.98	~	~	
512210 Unemployment Compen.-Payroll	0	0	14	0	0	14.20	-14.20	-14.20	~	~	
513000 FICA-Retirement Contributions	2,905	2,905	0	0	0	0.00	2,905.00	2,905.00	0.00	0.00	
513110 State Share-FICA	0	0	643	0	0	642.75	-642.75	-642.75	~	~	
513120 State Share-MQFE/FICA	0	0	150	0	0	150.32	-150.32	-150.32	~	~	
513230 State Share OPERS	0	0	1,733	0	0	1,732.50	-1,732.50	-1,732.50	~	~	
513280 St.Match-Ad Fee-State Annuity	0	0	74	0	0	74.34	-74.34	-74.34	~	~	
515000 Professional Services	3,000	3,000	0	0	0	0.00	3,000.00	3,000.00	0.00	0.00	
515380 Other Computer Related Svc	0	0	2,400	0	0	2,400.00	-2,400.00	-2,400.00	~	~	
515400 Admin Mgmt-Gen.Mgmt Consulting	0	0	75	0	0	75.34	-75.34	-75.34	~	~	
515560 Office Administrative Services	0	0	171	0	0	170.82	-170.82	-170.82	~	~	
519130 Flexible Benefits-Adminis.	177	177	159	0	0	158.75	18.25	18.25	89.69	89.69	
531000 Misc. Administrative Expenses	387	387	0	0	0	0.00	387.00	387.00	0.00	0.00	
531120 Postage	0	0	870	0	0	870.00	-870.00	-870.00	~	~	
531130 Telecommunication Services	0	0	290	0	0	289.60	-289.60	-289.60	~	~	
531310 Prem-Property or Liab.Insur.	0	0	188	0	0	187.89	-187.89	-187.89	~	~	
536000 General Operating Expenses	60	60	0	0	0	0.00	60.00	60.00	0.00	0.00	
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TOTAL FOR Department	1000088	20,018	20,018	20,018	0	0	20,018	0	0	89.69	89.69

Office of State Finance
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Business Unit: 40500 Department of Labor
 Class Fund : 19102 Duties

Department : 4000005 Safety Standards Division		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511000	Salary Expense	79,831	79,831	0	0	0	0.00	79,831.00	79,831.00	0.00	0.00
511110	Sals-Regular Pay	0	0	96,942	0	0	96,942.48	-96,942.48	-96,942.48	~	~
511130	Sals-Non-Reg Pay	0	0	526	0	0	526.30	-526.30	-526.30	~	~
511210	Longevity Pay-State Employees	0	0	3,262	0	0	3,262.00	-3,262.00	-3,262.00	~	~
511420	Excess Benefit Allowance	0	0	3,160	0	0	3,159.54	-3,159.54	-3,159.54	~	~
512000	Insur.Prem-Hlth-Life,etc	27,038	27,038	0	0	0	0.00	27,038.00	27,038.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	18,654	0	0	18,653.52	-18,653.52	-18,653.52	~	~
512210	Unemployment Compen.-Payroll	0	0	387	0	0	387.27	-387.27	-387.27	~	~
512310	Insur.Prem-Workers Comp.	0	0	2,466	0	0	2,466.44	-2,466.44	-2,466.44	~	~
513000	FICA-Retirement Contributions	19,868	19,868	0	0	0	0.00	19,868.00	19,868.00	0.00	0.00
513110	State Share-FICA	0	0	4,472	0	0	4,471.79	-4,471.79	-4,471.79	~	~
513120	State Share-MQFE/FICA	0	0	1,046	0	0	1,045.82	-1,045.82	-1,045.82	~	~
513230	State Share OPERS	0	0	11,293	0	0	11,292.63	-11,292.63	-11,292.63	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	478	0	0	477.72	-477.72	-477.72	~	~
515000	Professional Services	10,000	10,000	0	0	0	0.00	10,000.00	10,000.00	0.00	0.00
519130	Flexible Benefits-Adminis.	1,237	1,237	1,109	0	0	1,109.41	127.59	127.59	89.69	89.69
522000	Travel - Agency Direct Pmts	1,750	1,750	0	0	0	0.00	1,750.00	1,750.00	0.00	0.00
531000	Misc. Administrative Expenses	4,000	4,000	0	0	0	0.00	4,000.00	4,000.00	0.00	0.00
531130	Telecommunication Services	0	0	1,840	0	0	1,840.17	-1,840.17	-1,840.17	~	~
533000	Maintenance & Repair Expense	2,000	2,000	0	0	0	0.00	2,000.00	2,000.00	0.00	0.00
533120	Mtce-Rep.-Equipment-Vendors	0	0	307	0	0	307.46	-307.46	-307.46	~	~
533130	Mtce-Rep.-Tel.Equip-Vendor	0	0	401	0	0	401.12	-401.12	-401.12	~	~
533140	Mtce-Rep.-DP Equip-Vendor	0	0	451	0	0	451.33	-451.33	-451.33	~	~
537000	Shop Expense	404	404	0	0	0	0.00	404.00	404.00	0.00	0.00
541110	Office Furniture & Equipment	0	0	0	0	0	0.00	0.00	0.00	~	~
542000	Library Equipment-Resources	667	667	0	0	0	0.00	667.00	667.00	0.00	0.00
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TOTAL FOR Department 4000005		146,795	146,795	146,795	0	0	146,795	0	0	89.69	89.69

Office of State Finance
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Business Unit: 40500 Department of Labor
 Class Fund : 19102 Duties

Department : 4000006		Employment Standards Division								
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511000 Salary Expense	59,616	59,616	0	0	0	0.00	59,616.00	59,616.00	0.00	0.00
511110 Sals-Regular Pay	0	0	61,708	0	0	61,708.49	-61,708.49	-61,708.49	~	~
511210 Longevity Pay-State Employees	0	0	1,900	0	0	1,900.00	-1,900.00	-1,900.00	~	~
511420 Excess Benefit Allowance	0	0	1,997	0	0	1,997.46	-1,997.46	-1,997.46	~	~
512000 Insur.Prem-Hlth-Life,etc	21,266	21,266	0	0	0	0.00	21,266.00	21,266.00	0.00	0.00
512110 Insur.Prem-Hlth-Life-State Pln	0	0	14,340	0	0	14,339.78	-14,339.78	-14,339.78	~	~
512210 Unemployment Compen.-Payroll	0	0	191	0	0	191.00	-191.00	-191.00	~	~
512310 Insur.Prem-Workers Comp.	0	0	1,233	0	0	1,233.25	-1,233.25	-1,233.25	~	~
513000 FICA-Retirement Contributions	15,088	15,088	0	0	0	0.00	15,088.00	15,088.00	0.00	0.00
513110 State Share-FICA	0	0	3,601	0	0	3,601.43	-3,601.43	-3,601.43	~	~
513120 State Share-MQFE/FICA	0	0	842	0	0	842.27	-842.27	-842.27	~	~
513230 State Share OPERS	0	0	9,389	0	0	9,388.50	-9,388.50	-9,388.50	~	~
513280 St.Match-Ad Fee-State Annuity	0	0	318	0	0	318.48	-318.48	-318.48	~	~
515000 Professional Services	500	500	0	0	0	0.00	500.00	500.00	0.00	0.00
519130 Flexible Benefits-Adminis.	883	883	792	0	0	791.98	91.02	91.02	89.69	89.69
521000 Travel - Reimbursements	500	500	0	0	0	0.00	500.00	500.00	0.00	0.00
521110 In-State Mileage-Motor Vehicle	0	0	162	0	0	162.05	-162.05	-162.05	~	~
521120 In-State Meals-Subsistence Exp	0	0	115	0	0	115.00	-115.00	-115.00	~	~
521140 In-State Miscellaneous Charges	0	0	18	0	0	18.00	-18.00	-18.00	~	~
521150 In-State Lodging	0	0	176	0	0	176.02	-176.02	-176.02	~	~
533000 Maintenance & Repair Expense	2,235	2,235	0	0	0	0.00	2,235.00	2,235.00	0.00	0.00
533120 Mtce-Rep.-Equipment-Vendors	0	0	504	0	0	503.63	-503.63	-503.63	~	~
533130 Mtce-Rep.-Tel.Equip-Vendor	0	0	287	0	0	286.66	-286.66	-286.66	~	~
533140 Mtce-Rep.-DP Equip-Vendor	0	0	1,485	0	0	1,485.00	-1,485.00	-1,485.00	~	~
533150 Mtce-Rep.-Dp Software-Vendors	0	0	1,029	0	0	1,029.00	-1,029.00	-1,029.00	~	~
TOTAL FOR Department 4000006	100,088	100,088	100,088	0	0	100,088	0	0	89.69	89.69

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 FY-2012 Operating Budget Comparison Summary by Division/Department
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Business Unit: 40500 Department of Labor
 Class Fund : 19102 Duties

Department : 4000020		Legal Services									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511000	Salary Expense	21,144	21,144	0	0	0	0.00	21,144.24	21,144.24	0.00	0.00
511110	Sals-Regular Pay	0	0	19,084	0	0	19,084.18	-19,084.18	-19,084.18	~	~
511210	Longevity Pay-State Employees	0	0	1,250	0	0	1,250.00	-1,250.00	-1,250.00	~	~
511420	Excess Benefit Allowance	0	0	810	0	0	810.06	-810.06	-810.06	~	~
512000	Insur.Prem-Hlth-Life,etc	4,126	4,126	0	0	0	0.00	4,126.28	4,126.28	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	3,451	0	0	3,450.66	-3,450.66	-3,450.66	~	~
512210	Unemployment Compen.-Payroll	0	0	57	0	0	56.87	-56.87	-56.87	~	~
512310	Insur.Prem-Workers Comp.	0	0	822	0	0	822.14	-822.14	-822.14	~	~
513000	FICA-Retirement Contributions	4,994	4,994	0	0	0	0.00	4,994.29	4,994.29	0.00	0.00
513110	State Share-FICA	0	0	1,243	0	0	1,242.91	-1,242.91	-1,242.91	~	~
513120	State Share-MQFE/FICA	0	0	291	0	0	290.68	-290.68	-290.68	~	~
513230	State Share OPERS	0	0	3,203	0	0	3,203.44	-3,203.44	-3,203.44	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	186	0	0	185.78	-185.78	-185.78	~	~
519130	Flexible Benefits-Adminis.	353	353	317	0	0	316.61	36.39	36.39	89.69	89.69
531000	Misc. Administrative Expenses	1,610	1,610	0	0	0	0.00	1,610.00	1,610.00	0.00	0.00
531130	Telecommunication Services	0	0	1,138	0	0	1,138.13	-1,138.13	-1,138.13	~	~
531310	Prem-Property or Liab.Insur.	0	0	376	0	0	376.35	-376.35	-376.35	~	~
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TOTAL FOR Department	4000020	32,228	32,228	32,228	0	0	32,228	0	0	89.69	89.69
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TOTAL FOR CLASS_FUND	19102	371,594	371,594	371,594	0	0	371,594	0	0	448.45	448.45

Office of State Finance
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 Business Unit - 40500 - Detail Account
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Business Unit: 40500 Department of Labor
 Class Fund : 19201 GRF - Duties

Department : 1000001		General Operations								
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
531150 Printing & Binding Contrs	0	0	0	0	0	0.00	0.00	0.00	~	~
531250 Licences, Permits, etc.	0	0	0	0	0	0.00	0.00	0.00	~	~
532170 Rent-Data Processing Software	0	0	0	0	0	0.00	0.00	0.00	~	~
533130 Mtce-Rep.-Tel.Equip-Vendor	0	0	0	0	0	0.00	0.00	0.00	~	~
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TOTAL FOR Department 1000001	0	0	0	0	0	0	0	0	0.00	0.00

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Business Unit: 40500 Department of Labor
 Class Fund : 19201 GRF - Duties

Department : 4000005		Safety Standards Division										
Account Description		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
522150	Registration - Agency Direct	0	0	0	0	0	0.00	0.00	0.00	~	~	
531180	Bank Service Charges	0	0	0	0	0	0.00	0.00	0.00	~	~	
TOTAL FOR Department 4000005		0	0	0	0	0	0	0	0	0.00	0.00	

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Business Unit: 40500 Department of Labor
 Class Fund : 19201 GRF - Duties

Department : 4000006		Employment Standards Division									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
541120 Data Processing Equipment	0	0	0	0	0	0.00	0.00	0.00	~	~	
TOTAL FOR Department 4000006	0	0	0	0	0	0	0	0	0.00	0.00	
TOTAL FOR CLASS_FUND 19201	0	0	0	0	0	0	0	0	0.00	0.00	

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Business Unit: 40500 Department of Labor
 Class Fund : 20000 Dept. Of Labor Revolving Fund

Department : 1000001		General Operations									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511110	Sals-Regular Pay	0	0	0	0	0	0.00	0.00	0.00	~	~
511420	Excess Benefit Allowance	0	0	0	0	0	0.00	0.00	0.00	~	~
513230	State Share OPERS	0	0	0	0	0	0.00	0.00	0.00	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	0	0	0	0.00	0.00	0.00	~	~
531110	Freight Expenses	0	0	6	0	0	5.65	-5.65	-5.65	~	~
534110	Food,Other Kitchen Sup.,Mat'ls	0	0	264	0	0	264.10	-264.10	-264.10	~	~
536000	General Operating Expenses	1,000	1,000	0	0	0	0.00	1,000.00	1,000.00	0.00	0.00
536140	Office Supplies (Expendable)	0	0	202	0	0	201.87	-201.87	-201.87	~	~
536170	Food and Catering Service	0	0	336	0	0	335.90	-335.90	-335.90	~	~
541290	Equip-MV-Passenger Cars	205,088	205,088	0	0	0	0.00	205,088.00	205,088.00	0.00	0.00
561130	Employee Reimb.-Non-Travel	0	0	0	0	0	0.00	0.00	0.00	~	~
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TOTAL FOR Department	1000001	206,088	206,088	808	0	0	808	205,280	205,280	0.00	0.00

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Business Unit: 40500 Department of Labor
 Class Fund : 20000 Dept. Of Labor Revolving Fund

Department : 1000088		Information Technology									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
531110 Freight Expenses	0	0	23	0	0	22.94	-22.94	-22.94	~	~	
536000 General Operating Expenses	1,000	1,000	0	0	0	0.00	1,000.00	1,000.00	0.00	0.00	
536140 Office Supplies (Expendable)	0	0	53	0	0	52.94	-52.94	-52.94	~	~	
536150 Data Processing Supplies	0	0	444	0	0	443.79	-443.79	-443.79	~	~	
541120 Data Processing Equipment	25,000	25,000	77	0	0	76.78	24,923.22	24,923.22	0.31	0.31	
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TOTAL FOR Department 1000088	26,000	26,000	596	0	0	596	25,404	25,404	0.31	0.31	

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Business Unit: 40500 Department of Labor
 Class Fund : 20000 Dept. Of Labor Revolving Fund

Department :		3000001 Asbestos Abatement									
Account Description		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
536000	General Operating Expenses	100	100	0	0	0	0.00	100.00	100.00	0.00	0.00
TOTAL FOR Department 3000001		100	100	0	0	0	0	100	100	0.00	0.00

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 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 40500 Department of Labor
 Class Fund : 20000 Dept. Of Labor Revolving Fund

Department : 4000005 Safety Standards Division		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511000	Salary Expense	319,322	319,322	0	0	0	0.00	319,322.00	319,322.00	0.00	0.00
511110	Sals-Regular Pay	0	0	175,854	0	0	175,854.31	-175,854.31	-175,854.31	~	~
511130	Sals-Non-Reg Pay	0	0	16,931	0	0	16,931.10	-16,931.10	-16,931.10	~	~
511210	Longevity Pay-State Employees	0	0	3,763	0	0	3,763.45	-3,763.45	-3,763.45	~	~
511270	Overtime Wages	0	0	-45	0	0	-45.00	45.00	45.00	~	~
511310	Terminal Leave	0	0	9,295	0	0	9,295.26	-9,295.26	-9,295.26	~	~
511420	Excess Benefit Allowance	0	0	8,657	0	0	8,657.45	-8,657.45	-8,657.45	~	~
512000	Insur.Prem-Hlth-Life,etc	108,154	108,154	0	0	0	0.00	108,154.00	108,154.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	67,467	0	0	67,466.56	-67,466.56	-67,466.56	~	~
512210	Unemployment Compen.-Payroll	0	0	992	0	0	991.66	-991.66	-991.66	~	~
512310	Insur.Prem-Workers Comp.	0	0	2,466	0	0	2,466.44	-2,466.44	-2,466.44	~	~
513000	FICA-Retirement Contributions	79,475	79,475	0	0	0	0.00	79,475.00	79,475.00	0.00	0.00
513110	State Share-FICA	0	0	17,917	0	0	17,916.69	-17,916.69	-17,916.69	~	~
513120	State Share-MQFE/FICA	0	0	4,190	0	0	4,190.17	-4,190.17	-4,190.17	~	~
513230	State Share OPERS	0	0	36,809	0	0	36,808.54	-36,808.54	-36,808.54	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	1,062	0	0	1,061.62	-1,061.62	-1,061.62	~	~
515000	Professional Services	10,000	10,000	0	0	0	0.00	10,000.00	10,000.00	0.00	0.00
515400	Admin Mgmt-Gen.Mgmt Consulting	0	0	53	0	0	52.76	-52.76	-52.76	~	~
515610	Business Service Centers	0	0	0	0	0	0.00	0.00	0.00	~	~
521000	Travel - Reimbursements	16,400	16,400	0	0	0	0.00	16,400.00	16,400.00	0.00	0.00
521110	In-State Mileage-Motor Vehicle	0	0	615	0	0	615.49	-615.49	-615.49	~	~
521120	In-State Meals-Subsistence Exp	0	0	7,007	0	0	7,006.75	-7,006.75	-7,006.75	~	~
521140	In-State Miscellaneous Charges	0	0	17	0	0	17.49	-17.49	-17.49	~	~
521150	In-State Lodging	0	0	2,284	0	0	2,284.32	-2,284.32	-2,284.32	~	~
521220	Out-of-State Transp.Charges	0	0	0	0	0	0.00	0.00	0.00	~	~
521230	Out-of-State Meals-Subsistence	0	0	361	0	0	361.00	-361.00	-361.00	~	~
521240	Out-of-State Local Transp.	0	0	28	0	0	28.00	-28.00	-28.00	~	~
521250	Out-of-State Misc.Charges	0	0	21	0	0	21.40	-21.40	-21.40	~	~
521260	Out-of-State Lodging	0	0	283	0	0	282.71	-282.71	-282.71	~	~
522110	Plane Fare-Other Pub.Transp.	0	0	3,540	0	0	3,539.86	-3,539.86	-3,539.86	~	~
522130	Purch.Food,Lodging Agcy Direct	0	0	5,691	0	0	5,691.48	-5,691.48	-5,691.48	~	~
531000	Misc. Administrative Expenses	12,000	12,000	0	0	0	0.00	12,000.00	12,000.00	0.00	0.00
531110	Freight Expenses	0	0	240	0	0	239.96	-239.96	-239.96	~	~
531120	Postage	0	0	896	0	0	896.00	-896.00	-896.00	~	~
531130	Telecommunication Services	0	0	15,887	0	0	15,886.96	-15,886.96	-15,886.96	~	~
531150	Printing & Binding Contrs	0	0	1,964	0	0	1,964.41	-1,964.41	-1,964.41	~	~
531170	Informational Service	0	0	185	0	0	185.04	-185.04	-185.04	~	~
531180	Bank Service Charges	0	0	878	0	0	878.41	-878.41	-878.41	~	~
531230	ERP System Services	0	0	1,279	0	0	1,278.73	-1,278.73	-1,278.73	~	~
531250	Licences, Permits, etc.	0	0	322	0	0	322.00	-322.00	-322.00	~	~

531310	Prem-Property or Liab.Insur.	0	0	1,316	0	0	1,316.32	-1,316.32	-1,316.32	~	~
532000	Rent Expense	80,000	80,000	0	0	0	0.00	80,000.00	80,000.00	0.00	0.00
532110	Rent of Office Space	0	0	20,088	0	0	20,088.00	-20,088.00	-20,088.00	~	~
532140	Rent-Equipment And Machinery	0	0	2,443	0	0	2,442.81	-2,442.81	-2,442.81	~	~
533000	Maintenance & Repair Expense	6,510	6,510	0	0	0	0.00	6,510.00	6,510.00	0.00	0.00
533120	Mtce-Rep.-Equipment-Vendors	0	0	110	0	0	110.00	-110.00	-110.00	~	~
533140	Mtce-Rep.-DP Equip-Vendor	0	0	2,159	0	0	2,158.68	-2,158.68	-2,158.68	~	~
533150	Mtce-Rep.-Dp Software-Vendors	0	0	1,441	0	0	1,441.00	-1,441.00	-1,441.00	~	~
534160	Printing Supplies,Materials	0	0	62	0	0	62.00	-62.00	-62.00	~	~
534290	Motor Fuels-Common	0	0	43,340	0	0	43,340.34	-43,340.34	-43,340.34	~	~
535000	Production,Safety,Security Exp	1,451	1,451	0	0	0	0.00	1,451.00	1,451.00	0.00	0.00
535120	Uniform,Clothing,Accessories	0	0	279	0	0	278.99	-278.99	-278.99	~	~
535180	Safety,Security Supplies,Svcs	0	0	681	0	0	680.53	-680.53	-680.53	~	~
535210	Shop Supplies,Matls-Production	0	0	59	0	0	59.27	-59.27	-59.27	~	~
536000	General Operating Expenses	16,688	16,688	0	0	0	0.00	16,688.00	16,688.00	0.00	0.00
536130	Office Supplies Non-Expendable	0	0	493	0	0	492.60	-492.60	-492.60	~	~
536140	Office Supplies (Expendable)	0	0	5,958	0	0	5,958.39	-5,958.39	-5,958.39	~	~
536150	Data Processing Supplies	0	0	526	0	0	525.90	-525.90	-525.90	~	~
537310	Motor Veh.Parts,Supp.-Non-Exp	0	0	350	0	0	350.00	-350.00	-350.00	~	~
541110	Office Furniture & Equipment	0	0	0	0	0	0.00	0.00	0.00	~	~
541120	Data Processing Equipment	0	0	6,673	0	0	6,672.75	-6,672.75	-6,672.75	~	~
541230	Equip-Telecommunications	0	0	68	0	0	68.09	-68.09	-68.09	~	~
542120	Library Resources-Textbooks	0	0	4,544	0	0	4,544.00	-4,544.00	-4,544.00	~	~
561130	Employee Reimb.-Non-Travel	0	0	1,200	0	0	1,200.00	-1,200.00	-1,200.00	~	~
601100	AFP Encumbrances	0	0	0	0	0	0.00	0.00	0.00	~	~

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TOTAL FOR Department	4000005	650,000	650,000	478,701	0	0	478,701	171,299	171,299	0.00	0.00
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Office of State Finance
 Department of Labor
 Business Unit - 40500 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 40500 Department of Labor
 Class Fund : 20000 Dept. Of Labor Revolving Fund

Department : 4000006		Employment Standards Division								
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511000 Salary Expense	202,696	202,696	0	0	0	0.00	202,696.00	202,696.00	0.00	0.00
511110 Sals-Regular Pay	0	0	120,170	0	0	120,170.36	-120,170.36	-120,170.36	~	~
511210 Longevity Pay-State Employees	0	0	3,665	0	0	3,665.05	-3,665.05	-3,665.05	~	~
511310 Terminal Leave	0	0	148	0	0	148.09	-148.09	-148.09	~	~
511420 Excess Benefit Allowance	0	0	9,829	0	0	9,829.31	-9,829.31	-9,829.31	~	~
512000 Insur.Prem-Hlth-Life,etc	72,304	72,304	0	0	0	0.00	72,304.00	72,304.00	0.00	0.00
512110 Insur.Prem-Hlth-Life-State Pln	0	0	46,530	0	0	46,529.52	-46,529.52	-46,529.52	~	~
512210 Unemployment Compen.-Payroll	0	0	578	0	0	578.24	-578.24	-578.24	~	~
512310 Insur.Prem-Workers Comp.	0	0	1,846	0	0	1,845.73	-1,845.73	-1,845.73	~	~
513000 FICA-Retirement Contributions	51,296	51,296	0	0	0	0.00	51,296.00	51,296.00	0.00	0.00
513110 State Share-FICA	0	0	10,126	0	0	10,125.99	-10,125.99	-10,125.99	~	~
513120 State Share-MQFE/FICA	0	0	2,368	0	0	2,368.16	-2,368.16	-2,368.16	~	~
513230 State Share OPERS	0	0	25,858	0	0	25,858.19	-25,858.19	-25,858.19	~	~
513280 St.Match-Ad Fee-State Annuity	0	0	1,194	0	0	1,194.30	-1,194.30	-1,194.30	~	~
515000 Professional Services	27,600	27,600	0	0	0	0.00	27,600.00	27,600.00	0.00	0.00
515010 Offices Of Lawyers	0	0	10,555	0	0	10,554.50	-10,554.50	-10,554.50	~	~
515060 Acctg,Tax,Books,Payroll Svc	0	0	0	0	0	0.00	0.00	0.00	~	~
515400 Admin Mgmt-Gen.Mgmt Consulting	0	0	377	0	0	377.17	-377.17	-377.17	~	~
515520 Translation-Interpreting Svcs	0	0	14	0	0	14.30	-14.30	-14.30	~	~
515560 Office Administrative Services	0	0	854	0	0	854.10	-854.10	-854.10	~	~
515610 Business Service Centers	0	0	35	0	0	35.00	-35.00	-35.00	~	~
515990 Other Svcs-exc.Pub.Admin.	0	0	118	0	0	118.00	-118.00	-118.00	~	~
521250 Out-of-State Misc.Charges	0	0	0	0	0	0.00	0.00	0.00	~	~
521260 Out-of-State Lodging	0	0	0	0	0	0.00	0.00	0.00	~	~
522000 Travel - Agency Direct Pmts	500	500	0	0	0	0.00	500.00	500.00	0.00	0.00
522110 Plane Fare-Other Pub.Transp.	0	0	238	0	0	238.27	-238.27	-238.27	~	~
522150 Registration - Agency Direct	0	0	55	0	0	55.00	-55.00	-55.00	~	~
531000 Misc. Administrative Expenses	10,000	10,000	0	0	0	0.00	10,000.00	10,000.00	0.00	0.00
531110 Freight Expenses	0	0	71	0	0	71.27	-71.27	-71.27	~	~
531120 Postage	0	0	4,327	0	0	4,327.00	-4,327.00	-4,327.00	~	~
531130 Telecommunication Services	0	0	2,845	0	0	2,844.91	-2,844.91	-2,844.91	~	~
531150 Printing & Binding Contrs	0	0	1,230	0	0	1,230.09	-1,230.09	-1,230.09	~	~
531170 Informational Service	0	0	389	0	0	389.00	-389.00	-389.00	~	~
531230 ERP System Services	0	0	914	0	0	913.79	-913.79	-913.79	~	~
531250 Licences, Permits, etc.	0	0	247	0	0	246.75	-246.75	-246.75	~	~
531650 Process Serving Fees	0	0	150	0	0	150.00	-150.00	-150.00	~	~
532000 Rent Expense	9,340	9,340	0	0	0	0.00	9,340.00	9,340.00	0.00	0.00
532110 Rent of Office Space	0	0	13,455	0	0	13,455.00	-13,455.00	-13,455.00	~	~
532140 Rent-Equipment And Machinery	0	0	844	0	0	844.38	-844.38	-844.38	~	~
533120 Mtce-Rep.-Equipment-Vendors	0	0	225	0	0	224.50	-224.50	-224.50	~	~

533150	Mtce-Rep.-Dp Software-Vendors	0	0	0	0	0	0.00	0.00	0.00	~	~
534110	Food,Other Kitchen Sup.,Mat'ls	0	0	11	0	0	11.07	-11.07	-11.07	~	~
534160	Printing Supplies,Materials	0	0	944	0	0	944.31	-944.31	-944.31	~	~
534290	Motor Fuels-Common	0	0	338	0	0	338.36	-338.36	-338.36	~	~
536000	General Operating Expenses	4,314	4,314	0	0	0	0.00	4,314.00	4,314.00	0.00	0.00
536130	Office Supplies Non-Expendable	0	0	1	0	0	0.63	-0.63	-0.63	~	~
536140	Office Supplies (Expendable)	0	0	2,548	0	0	2,547.83	-2,547.83	-2,547.83	~	~
536150	Data Processing Supplies	0	0	0	0	0	0.00	0.00	0.00	~	~
542120	Library Resources-Textbooks	0	0	683	0	0	682.50	-682.50	-682.50	~	~
601100	AFP Encumbrances	0	0	0	0	0	0.00	0.00	0.00	~	~
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TOTAL FOR Department	4000006	378,050	378,050	263,781	0	0	263,781	114,269	114,269	0.00	0.00

Office of State Finance
 Department of Labor
 Business Unit - 40500 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 40500 Department of Labor
 Class Fund : 20000 Dept. Of Labor Revolving Fund

Department : 4000020		Legal Services									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511000	Salary Expense	48,997	48,997	0	0	0	48,997.00	48,997.00	0.00	0.00	
511110	Sals-Regular Pay	0	0	5,748	0	0	-5,748.39	-5,748.39	~	~	
511420	Excess Benefit Allowance	0	0	307	0	0	-306.90	-306.90	~	~	
512000	Insur.Prem-Hlth-Life,etc	10,456	10,456	0	0	0	10,456.00	10,456.00	0.00	0.00	
512110	Insur.Prem-Hlth-Life-State Pln	0	0	1,503	0	0	-1,502.97	-1,502.97	~	~	
512310	Insur.Prem-Workers Comp.	0	0	872	0	0	-872.31	-872.31	~	~	
513000	FICA-Retirement Contributions	12,312	12,312	0	0	0	12,312.00	12,312.00	0.00	0.00	
513110	State Share-FICA	0	0	893	0	0	-892.70	-892.70	~	~	
513120	State Share-MQFE/FICA	0	0	209	0	0	-208.78	-208.78	~	~	
513230	State Share OPERS	0	0	2,376	0	0	-2,376.00	-2,376.00	~	~	
513280	St.Match-Ad Fee-State Annuity	0	0	80	0	0	-79.62	-79.62	~	~	
515000	Professional Services	4,380	4,380	0	0	0	4,380.00	4,380.00	0.00	0.00	
515400	Admin Mgmt-Gen.Mgmt Consulting	0	0	151	0	0	-150.92	-150.92	~	~	
515540	Other Prof, Sc. & Tech.Svc	0	0	762	0	0	-762.20	-762.20	~	~	
515560	Office Administrative Services	0	0	342	0	0	-341.65	-341.65	~	~	
521000	Travel - Reimbursements	300	300	0	0	0	300.00	300.00	0.00	0.00	
521110	In-State Mileage-Motor Vehicle	0	0	256	0	0	-255.86	-255.86	~	~	
521140	In-State Miscellaneous Charges	0	0	8	0	0	-8.00	-8.00	~	~	
522130	Purch.Food,Lodging Agcy Direct	0	0	80	0	0	-80.00	-80.00	~	~	
522150	Registration - Agency Direct	0	0	455	0	0	-455.00	-455.00	~	~	
531000	Misc. Administrative Expenses	2,448	2,448	0	0	0	2,448.00	2,448.00	0.00	0.00	
531170	Informational Service	0	0	551	0	0	-551.00	-551.00	~	~	
531260	Membership in Organizations	0	0	935	0	0	-935.00	-935.00	~	~	
532110	Rent of Office Space	0	0	5,127	0	0	-5,127.00	-5,127.00	~	~	
536000	General Operating Expenses	3,508	3,508	0	0	0	3,508.00	3,508.00	0.00	0.00	
536140	Office Supplies (Expendable)	0	0	465	0	0	-464.54	-464.54	~	~	
542120	Library Resources-Textbooks	0	0	246	0	0	-246.20	-246.20	~	~	
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TOTAL FOR Department	4000020	82,401	82,401	21,365	0	0	21,365	61,036	61,036	0.00	0.00

Office of State Finance
 Department of Labor
 Business Unit - 40500 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
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Business Unit: 40500 Department of Labor
 Class Fund : 20000 Dept. Of Labor Revolving Fund

Department : 4100002		Statistics									
Account Description		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
536000	General Operating Expenses	200	200	0	0	0	0.00	200.00	200.00	0.00	0.00
536140	Office Supplies (Expendable)	0	0	58	0	0	57.81	-57.81	-57.81	~	~
=====		=====									
TOTAL FOR Department 4100002		200	200	58	0	0	58	142	142	0.00	0.00
=====		=====									
TOTAL FOR CLASS_FUND 20000		1,342,839	1,342,839	765,308	0	0	765,308	577,531	577,531	0.31	0.31

Office of State Finance
 Department of Labor
 Business Unit - 40500 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
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Business Unit: 40500 Department of Labor
 Class Fund : 20500 Worker's Comp Enforcemt Fund

Department : 4000006		Employment Standards Division									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
531650 Process Serving Fees	0	0	0	0	0	0.00	0.00	0.00	~	~	
532140 Rent-Equipment And Machinery	0	0	0	0	0	0.00	0.00	0.00	~	~	
=====											
TOTAL FOR Department	4000006	0	0	0	0	0	0	0	0.00	0.00	
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TOTAL FOR CLASS_FUND	20500	0	0	0	0	0	0	0	0.00	0.00	

Office of State Finance
 Department of Labor
 Business Unit - 40500 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 40500 Department of Labor
 Class Fund : 21000 Safety Standards Revolving Fun

Department : 4000005		Safety Standards Division										
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %		
511310 Terminal Leave	0	0	0	0	0	0.00	0.00	0.00	~	~		
511420 Excess Benefit Allowance	0	0	0	0	0	0.00	0.00	0.00	~	~		
513120 State Share-MQFE/FICA	0	0	0	0	0	0.00	0.00	0.00	~	~		
513230 State Share OPERS	0	0	0	0	0	0.00	0.00	0.00	~	~		
531130 Telecommunication Services	0	0	0	0	0	0.00	0.00	0.00	~	~		
536170 Food and Catering Service	0	0	0	0	0	0.00	0.00	0.00	~	~		
=====												
TOTAL FOR Department 4000005	0	0	0	0	0	0	0	0	0.00	0.00		
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TOTAL FOR CLASS_FUND 21000	0	0	0	0	0	0	0	0	0.00	0.00		

Office of State Finance
 Department of Labor
 Business Unit - 40500 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 40500 Department of Labor
 Class Fund : 21500 Safety Consult & Reg Fund

Department : 1000001		General Operations									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511000	Salary Expense	270,720	270,720	0	0	0	0.00	270,720.00	270,720.00	0.00	0.00
511110	Sals-Regular Pay	0	0	203,825	0	0	203,824.89	-203,824.89	-203,824.89	~	~
511130	Sals-Non-Reg Pay	0	0	308	0	0	308.00	-308.00	-308.00	~	~
511210	Longevity Pay-State Employees	0	0	4,346	0	0	4,346.30	-4,346.30	-4,346.30	~	~
511310	Terminal Leave	0	0	5,360	0	0	5,359.68	-5,359.68	-5,359.68	~	~
511420	Excess Benefit Allowance	0	0	7,909	0	0	7,908.57	-7,908.57	-7,908.57	~	~
512000	Insur.Prem-Hlth-Life,etc	70,045	70,045	0	0	0	0.00	70,045.00	70,045.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	52,299	0	0	52,298.75	-52,298.75	-52,298.75	~	~
512210	Unemployment Compen.-Payroll	0	0	532	0	0	532.32	-532.32	-532.32	~	~
512310	Insur.Prem-Workers Comp.	0	0	0	0	0	0.00	0.00	0.00	~	~
513000	FICA-Retirement Contributions	68,754	68,754	0	0	0	0.00	68,754.00	68,754.00	0.00	0.00
513110	State Share-FICA	0	0	13,511	0	0	13,510.99	-13,510.99	-13,510.99	~	~
513120	State Share-MQFE/FICA	0	0	3,160	0	0	3,159.84	-3,159.84	-3,159.84	~	~
513230	State Share OPERS	0	0	33,812	0	0	33,811.92	-33,811.92	-33,811.92	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	1,088	0	0	1,088.14	-1,088.14	-1,088.14	~	~
515000	Professional Services	3,050	3,050	0	0	0	0.00	3,050.00	3,050.00	0.00	0.00
515400	Admin Mgmt-Gen.Mgmt Consulting	0	0	276	0	0	276.49	-276.49	-276.49	~	~
515560	Office Administrative Services	0	0	626	0	0	626.34	-626.34	-626.34	~	~
515580	Business Support Services	0	0	6,500	0	0	6,500.00	-6,500.00	-6,500.00	~	~
515610	Business Service Centers	0	0	486	0	0	486.00	-486.00	-486.00	~	~
521120	In-State Meals-Subsistence Exp	0	0	0	0	0	0.00	0.00	0.00	~	~
521140	In-State Miscellaneous Charges	0	0	0	0	0	0.00	0.00	0.00	~	~
521150	In-State Lodging	0	0	0	0	0	0.00	0.00	0.00	~	~
522150	Registration - Agency Direct	0	0	80	0	0	80.00	-80.00	-80.00	~	~
531000	Misc. Administrative Expenses	15,000	15,000	0	0	0	0.00	15,000.00	15,000.00	0.00	0.00
531110	Freight Expenses	0	0	161	0	0	161.17	-161.17	-161.17	~	~
531130	Telecommunication Services	0	0	2,507	0	0	2,506.76	-2,506.76	-2,506.76	~	~
531150	Printing & Binding Contrs	0	0	956	0	0	956.36	-956.36	-956.36	~	~
531160	Advertising	0	0	1,205	0	0	1,204.79	-1,204.79	-1,204.79	~	~
531190	Exhibitions,Shows,Spec.Events	0	0	34	0	0	34.22	-34.22	-34.22	~	~
531230	ERP System Services	0	0	670	0	0	669.80	-669.80	-669.80	~	~
531250	Licences, Permits, etc.	0	0	26	0	0	26.44	-26.44	-26.44	~	~
531260	Membership in Organizations	0	0	305	0	0	305.00	-305.00	-305.00	~	~
531310	Prem-Property or Liab.Insur.	0	0	689	0	0	689.47	-689.47	-689.47	~	~
532000	Rent Expense	30,000	30,000	0	0	0	0.00	30,000.00	30,000.00	0.00	0.00
532110	Rent of Office Space	0	0	29,300	0	0	29,300.00	-29,300.00	-29,300.00	~	~
532130	Rent of Other Building Space	0	0	0	0	0	0.00	0.00	0.00	~	~
532140	Rent-Equipment And Machinery	0	0	2,219	0	0	2,219.30	-2,219.30	-2,219.30	~	~
533110	Mtce-Rep.-Bldgs-grnds-Vendor	0	0	467	0	0	467.00	-467.00	-467.00	~	~
533120	Mtce-Rep.-Equipment-Vendors	0	0	2,150	0	0	2,149.60	-2,149.60	-2,149.60	~	~

534110	Food,Other Kitchen Sup.,Mat'ls	0	0	243	0	0	242.75	-242.75	-242.75	~	~
534250	Instit.Supplied Pers.Effects	0	0	125	0	0	125.00	-125.00	-125.00	~	~
535120	Uniform,Clothing,Accessories	0	0	2,965	0	0	2,965.24	-2,965.24	-2,965.24	~	~
536000	General Operating Expenses	2,153	2,153	0	0	0	0.00	2,153.00	2,153.00	0.00	0.00
536110	Meeting Refreshments	0	0	30	0	0	30.00	-30.00	-30.00	~	~
536130	Office Supplies Non-Expendable	0	0	308	0	0	308.30	-308.30	-308.30	~	~
536140	Office Supplies (Expendable)	0	0	1,722	0	0	1,722.30	-1,722.30	-1,722.30	~	~
536150	Data Processing Supplies	0	0	32	0	0	32.46	-32.46	-32.46	~	~
536170	Food and Catering Service	0	0	357	0	0	357.20	-357.20	-357.20	~	~
537310	Motor Veh.Parts,Supp.-Non-Exp	0	0	175	0	0	175.00	-175.00	-175.00	~	~
541000	Office Furniture & Equipment	1,537	1,537	0	0	0	0.00	1,537.00	1,537.00	0.00	0.00
541110	Office Furniture & Equipment	0	0	0	0	0	0.00	0.00	0.00	~	~
541120	Data Processing Equipment	0	0	1,209	0	0	1,209.13	-1,209.13	-1,209.13	~	~
541150	Equip-Furn-Residential Educ.	0	0	5,635	0	0	5,634.95	-5,634.95	-5,634.95	~	~
541290	Equip-MV-Passenger Cars	0	0	15,844	0	0	15,844.00	-15,844.00	-15,844.00	~	~
542120	Library Resources-Textbooks	0	0	57	0	0	56.85	-56.85	-56.85	~	~
552140	Incentive Awards	0	0	557	0	0	557.07	-557.07	-557.07	~	~
601100	AFP Encumbrances	0	0	0	0	0	0.00	0.00	0.00	~	~

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TOTAL FOR Department	1000001	461,259	461,259	404,068	0	0	404,068	57,191	57,191	0.00	0.00
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Office of State Finance
 Department of Labor
 Business Unit - 40500 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 40500 Department of Labor
 Class Fund : 21500 Safety Consult & Reg Fund

Department : 1000088		Information Technology								
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511000 Salary Expense	23,163	23,163	0	0	0	0.00	23,163.00	23,163.00	0.00	0.00
511110 Sals-Regular Pay	0	0	12,751	0	0	12,750.65	-12,750.65	-12,750.65	~	~
511210 Longevity Pay-State Employees	0	0	300	0	0	300.00	-300.00	-300.00	~	~
511420 Excess Benefit Allowance	0	0	348	0	0	348.21	-348.21	-348.21	~	~
512000 Insur.Prem-Hlth-Life,etc	3,814	3,814	0	0	0	0.00	3,814.00	3,814.00	0.00	0.00
512110 Insur.Prem-Hlth-Life-State Pln	0	0	1,356	0	0	1,356.11	-1,356.11	-1,356.11	~	~
512210 Unemployment Compen.-Payroll	0	0	19	0	0	19.01	-19.01	-19.01	~	~
512310 Insur.Prem-Workers Comp.	0	0	931	0	0	930.69	-930.69	-930.69	~	~
513000 FICA-Retirement Contributions	5,810	5,810	0	0	0	0.00	5,810.00	5,810.00	0.00	0.00
513110 State Share-FICA	0	0	870	0	0	870.05	-870.05	-870.05	~	~
513120 State Share-MQFE/FICA	0	0	203	0	0	203.48	-203.48	-203.48	~	~
513230 State Share OPERS	0	0	2,281	0	0	2,281.10	-2,281.10	-2,281.10	~	~
513280 St.Match-Ad Fee-State Annuity	0	0	74	0	0	74.34	-74.34	-74.34	~	~
515000 Professional Services	3,000	3,000	0	0	0	0.00	3,000.00	3,000.00	0.00	0.00
515380 Other Computer Related Svc	0	0	3,000	0	0	3,000.00	-3,000.00	-3,000.00	~	~
521110 In-State Mileage-Motor Vehicle	0	0	56	0	0	55.94	-55.94	-55.94	~	~
531000 Misc. Administrative Expenses	1,113	1,113	0	0	0	0.00	1,113.00	1,113.00	0.00	0.00
531130 Telecommunication Services	0	0	569	0	0	568.60	-568.60	-568.60	~	~
531230 ERP System Services	0	0	183	0	0	183.00	-183.00	-183.00	~	~
532000 Rent Expense	3,000	3,000	0	0	0	0.00	3,000.00	3,000.00	0.00	0.00
532110 Rent of Office Space	0	0	2,817	0	0	2,817.00	-2,817.00	-2,817.00	~	~
533000 Maintenance & Repair Expense	1,744	1,744	0	0	0	0.00	1,744.00	1,744.00	0.00	0.00
533130 Mtce-Rep.-Tel.Equip-Vendor	0	0	58	0	0	57.70	-57.70	-57.70	~	~
533140 Mtce-Rep.-DP Equip-Vendor	0	0	471	0	0	470.53	-470.53	-470.53	~	~
533150 Mtce-Rep.-Dp Software-Vendors	0	0	1,450	0	0	1,450.00	-1,450.00	-1,450.00	~	~
TOTAL FOR Department 1000088	41,644	41,644	27,736	0	0	27,736	13,908	13,908	0.00	0.00

Office of State Finance
 Department of Labor
 Business Unit - 40500 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 40500 Department of Labor
 Class Fund : 21500 Safety Consult & Reg Fund

Department : 6000001 OSHA		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511000	Salary Expense	247,386	247,386	0	0	0	0.00	247,386.00	247,386.00	0.00	0.00
511110	Sals-Regular Pay	0	0	172,614	0	0	172,614.02	-172,614.02	-172,614.02	~	~
511130	Sals-Non-Reg Pay	0	0	1,793	0	0	1,792.50	-1,792.50	-1,792.50	~	~
511210	Longevity Pay-State Employees	0	0	4,526	0	0	4,526.00	-4,526.00	-4,526.00	~	~
511310	Terminal Leave	0	0	1,956	0	0	1,956.02	-1,956.02	-1,956.02	~	~
511420	Excess Benefit Allowance	0	0	3,293	0	0	3,293.29	-3,293.29	-3,293.29	~	~
512000	Insur.Prem-Hlth-Life,etc	76,188	76,188	0	0	0	0.00	76,188.00	76,188.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	50,172	0	0	50,171.52	-50,171.52	-50,171.52	~	~
512210	Unemployment Compen.-Payroll	0	0	870	0	0	870.02	-870.02	-870.02	~	~
512310	Insur.Prem-Workers Comp.	0	0	4,374	0	0	4,373.85	-4,373.85	-4,373.85	~	~
513000	FICA-Retirement Contributions	62,357	62,357	0	0	0	0.00	62,357.00	62,357.00	0.00	0.00
513110	State Share-FICA	0	0	11,285	0	0	11,284.97	-11,284.97	-11,284.97	~	~
513120	State Share-MQFE/FICA	0	0	2,639	0	0	2,639.22	-2,639.22	-2,639.22	~	~
513230	State Share OPERS	0	0	29,228	0	0	29,228.13	-29,228.13	-29,228.13	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	1,168	0	0	1,167.76	-1,167.76	-1,167.76	~	~
515000	Professional Services	1,040	1,040	0	0	0	0.00	1,040.00	1,040.00	0.00	0.00
515060	Acctg,Tax,Books,Payroll Svc	0	0	0	0	0	0.00	0.00	0.00	~	~
515320	Graphic Design Services	0	0	0	0	0	0.00	0.00	0.00	~	~
515400	Admin Mgmt-Gen.Mgmt Consulting	0	0	83	0	0	83.04	-83.04	-83.04	~	~
515560	Office Administrative Services	0	0	188	0	0	187.91	-187.91	-187.91	~	~
515610	Business Service Centers	0	0	0	0	0	0.00	0.00	0.00	~	~
515660	Educational Services	0	0	165	0	0	165.00	-165.00	-165.00	~	~
515780	Other Misc Hlth Practitioners	0	0	0	0	0	0.00	0.00	0.00	~	~
515810	Other Outpatient Care Centers	0	0	510	0	0	510.00	-510.00	-510.00	~	~
521000	Travel - Reimbursements	6,600	6,600	0	0	0	0.00	6,600.00	6,600.00	0.00	0.00
521110	In-State Mileage-Motor Vehicle	0	0	0	0	0	0.00	0.00	0.00	~	~
521140	In-State Miscellaneous Charges	0	0	0	0	0	0.00	0.00	0.00	~	~
521230	Out-of-State Meals-Subsistence	0	0	0	0	0	0.00	0.00	0.00	~	~
521240	Out-of-State Local Transp.	0	0	0	0	0	0.00	0.00	0.00	~	~
521250	Out-of-State Misc.Charges	0	0	0	0	0	0.00	0.00	0.00	~	~
522110	Plane Fare-Other Pub.Transp.	0	0	4,549	0	0	4,549.29	-4,549.29	-4,549.29	~	~
522130	Purch.Food,Lodging Agcy Direct	0	0	2,088	0	0	2,087.53	-2,087.53	-2,087.53	~	~
522150	Registration - Agency Direct	0	0	500	0	0	500.00	-500.00	-500.00	~	~
531000	Misc. Administrative Expenses	12,000	12,000	0	0	0	0.00	12,000.00	12,000.00	0.00	0.00
531110	Freight Expenses	0	0	173	0	0	173.37	-173.37	-173.37	~	~
531130	Telecommunication Services	0	0	1,261	0	0	1,260.90	-1,260.90	-1,260.90	~	~
531150	Printing & Binding Contrs	0	0	606	0	0	605.68	-605.68	-605.68	~	~
531170	Informational Service	0	0	3,226	0	0	3,225.87	-3,225.87	-3,225.87	~	~
531190	Exhibitions,Shows,Spec.Events	0	0	2,175	0	0	2,175.00	-2,175.00	-2,175.00	~	~
531230	ERP System Services	0	0	205	0	0	204.96	-204.96	-204.96	~	~

531310	Prem-Property or Liab.Insur.	0	0	470	0	0	470.00	-470.00	-470.00	~	~
532000	Rent Expense	36,261	36,261	0	0	0	0.00	36,261.00	36,261.00	0.00	0.00
532110	Rent of Office Space	0	0	11,997	0	0	11,996.63	-11,996.63	-11,996.63	~	~
532130	Rent of Other Building Space	0	0	148	0	0	148.12	-148.12	-148.12	~	~
532140	Rent-Equipment And Machinery	0	0	2,001	0	0	2,000.52	-2,000.52	-2,000.52	~	~
533000	Maintenance & Repair Expense	2,857	2,857	0	0	0	0.00	2,857.00	2,857.00	0.00	0.00
533110	Mtce-Rep.-Bldgs-grnds-Vendor	0	0	1,587	0	0	1,587.00	-1,587.00	-1,587.00	~	~
533120	Mtce-Rep.-Equipment-Vendors	0	0	659	0	0	659.00	-659.00	-659.00	~	~
533130	Mtce-Rep.-Tel.Equip-Vendor	0	0	316	0	0	315.51	-315.51	-315.51	~	~
533140	Mtce-Rep.-DP Equip-Vendor	0	0	1,826	0	0	1,825.76	-1,825.76	-1,825.76	~	~
533150	Mtce-Rep.-Dp Software-Vendors	0	0	500	0	0	500.00	-500.00	-500.00	~	~
533210	Mtce-Rep.-Bldgs-Grnds In-house	0	0	0	0	0	0.00	0.00	0.00	~	~
534290	Motor Fuels-Common	0	0	7,662	0	0	7,662.47	-7,662.47	-7,662.47	~	~
535000	Production,Safety,Security Exp	90	90	0	0	0	0.00	90.00	90.00	0.00	0.00
535120	Uniform,Clothing,Accessories	0	0	423	0	0	422.74	-422.74	-422.74	~	~
535180	Safety,Security Supplies,Svcs	0	0	0	0	0	0.00	0.00	0.00	~	~
536000	General Operating Expenses	1,989	1,989	0	0	0	0.00	1,989.00	1,989.00	0.00	0.00
536130	Office Supplies Non-Expendable	0	0	3,403	0	0	3,402.67	-3,402.67	-3,402.67	~	~
536140	Office Supplies (Expendable)	0	0	1,458	0	0	1,458.19	-1,458.19	-1,458.19	~	~
536150	Data Processing Supplies	0	0	216	0	0	215.99	-215.99	-215.99	~	~
536170	Food and Catering Service	0	0	280	0	0	280.00	-280.00	-280.00	~	~
541120	Data Processing Equipment	0	0	0	0	0	0.00	0.00	0.00	~	~
541230	Equip-Telecommunications	0	0	60	0	0	59.99	-59.99	-59.99	~	~
542120	Library Resources-Textbooks	0	0	0	0	0	0.00	0.00	0.00	~	~
552000	Scholar.,Tuition,Incentive Pmt	2,000	2,000	0	0	0	0.00	2,000.00	2,000.00	0.00	0.00
552140	Incentive Awards	0	0	1,400	0	0	1,400.34	-1,400.34	-1,400.34	~	~
601100	AFP Encumbrances	0	0	0	0	0	0.00	0.00	0.00	~	~
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TOTAL FOR Department	6000001	448,768	448,768	334,051	0	0	334,051	114,717	114,717	0.00	0.00

Office of State Finance
 Department of Labor
 Business Unit - 40500 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 40500 Department of Labor
 Class Fund : 21500 Safety Consult & Reg Fund

Department : 6000300 Public OSHA		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511000	Salary Expense	180,467	180,467	0	0	0	0.00	180,467.00	180,467.00	0.00	0.00
511110	Sals-Regular Pay	0	0	172,899	0	0	172,898.66	-172,898.66	-172,898.66	~	~
511210	Longevity Pay-State Employees	0	0	6,789	0	0	6,789.00	-6,789.00	-6,789.00	~	~
511310	Terminal Leave	0	0	0	0	0	0.00	0.00	0.00	~	~
511420	Excess Benefit Allowance	0	0	6,920	0	0	6,920.34	-6,920.34	-6,920.34	~	~
512000	Insur.Prem-Hlth-Life,etc	43,656	43,656	0	0	0	0.00	43,656.00	43,656.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	31,851	0	0	31,851.18	-31,851.18	-31,851.18	~	~
512210	Unemployment Compen.-Payroll	0	0	844	0	0	843.90	-843.90	-843.90	~	~
512310	Insur.Prem-Workers Comp.	0	0	3,542	0	0	3,541.85	-3,541.85	-3,541.85	~	~
513000	FICA-Retirement Contributions	45,659	45,659	0	0	0	0.00	45,659.00	45,659.00	0.00	0.00
513110	State Share-FICA	0	0	11,099	0	0	11,098.57	-11,098.57	-11,098.57	~	~
513120	State Share-MQFE/FICA	0	0	2,596	0	0	2,595.64	-2,595.64	-2,595.64	~	~
513230	State Share OPERS	0	0	29,648	0	0	29,648.49	-29,648.49	-29,648.49	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	1,433	0	0	1,433.16	-1,433.16	-1,433.16	~	~
515000	Professional Services	900	900	0	0	0	0.00	900.00	900.00	0.00	0.00
515060	Acctg,Tax,Books,Payroll Svc	0	0	0	0	0	0.00	0.00	0.00	~	~
515320	Graphic Design Services	0	0	0	0	0	0.00	0.00	0.00	~	~
515400	Admin Mgmt-Gen.Mgmt Consulting	0	0	113	0	0	113.12	-113.12	-113.12	~	~
515560	Office Administrative Services	0	0	256	0	0	256.23	-256.23	-256.23	~	~
515610	Business Service Centers	0	0	84	0	0	84.00	-84.00	-84.00	~	~
515780	Other Misc Hlth Practitioners	0	0	0	0	0	0.00	0.00	0.00	~	~
515810	Other Outpatient Care Centers	0	0	180	0	0	180.00	-180.00	-180.00	~	~
515990	Other Svcs-exc.Pub.Admin.	0	0	60	0	0	60.00	-60.00	-60.00	~	~
519130	Flexible Benefits-Adminis.	265	265	238	0	0	237.68	27.32	27.32	89.69	89.69
521000	Travel - Reimbursements	8,500	8,500	0	0	0	0.00	8,500.00	8,500.00	0.00	0.00
521120	In-State Meals-Subsistence Exp	0	0	1,150	0	0	1,150.00	-1,150.00	-1,150.00	~	~
521140	In-State Miscellaneous Charges	0	0	25	0	0	25.00	-25.00	-25.00	~	~
521150	In-State Lodging	0	0	1,526	0	0	1,526.30	-1,526.30	-1,526.30	~	~
521230	Out-of-State Meals-Subsistence	0	0	1,047	0	0	1,047.25	-1,047.25	-1,047.25	~	~
521240	Out-of-State Local Transp.	0	0	50	0	0	50.00	-50.00	-50.00	~	~
521250	Out-of-State Misc.Charges	0	0	160	0	0	160.00	-160.00	-160.00	~	~
521260	Out-of-State Lodging	0	0	1,680	0	0	1,680.00	-1,680.00	-1,680.00	~	~
522000	Travel - Agency Direct Pmts	2,800	2,800	0	0	0	0.00	2,800.00	2,800.00	0.00	0.00
522110	Plane Fare-Other Pub.Transp.	0	0	1,525	0	0	1,524.94	-1,524.94	-1,524.94	~	~
522130	Purch.Food,Lodging Agcy Direct	0	0	503	0	0	503.28	-503.28	-503.28	~	~
522150	Registration - Agency Direct	0	0	55	0	0	55.00	-55.00	-55.00	~	~
531000	Misc. Administrative Expenses	6,953	6,953	0	0	0	0.00	6,953.00	6,953.00	0.00	0.00
531110	Freight Expenses	0	0	11	0	0	11.00	-11.00	-11.00	~	~
531120	Postage	0	0	1,438	0	0	1,438.00	-1,438.00	-1,438.00	~	~
531130	Telecommunication Services	0	0	1,580	0	0	1,579.83	-1,579.83	-1,579.83	~	~

531150	Printing & Binding Contrs	0	0	80	0	0	79.72	-79.72	-79.72	~	~
531230	ERP System Services	0	0	273	0	0	272.88	-272.88	-272.88	~	~
531310	Prem-Property or Liab.Insur.	0	0	282	0	0	282.10	-282.10	-282.10	~	~
532000	Rent Expense	32,854	32,854	0	0	0	0.00	32,854.00	32,854.00	0.00	0.00
532110	Rent of Office Space	0	0	3,795	0	0	3,795.47	-3,795.47	-3,795.47	~	~
532130	Rent of Other Building Space	0	0	200	0	0	200.00	-200.00	-200.00	~	~
532140	Rent-Equipment And Machinery	0	0	17,183	0	0	17,182.89	-17,182.89	-17,182.89	~	~
533000	Maintenance & Repair Expense	452	452	0	0	0	0.00	452.00	452.00	0.00	0.00
533120	Mtce-Rep.-Equipment-Vendors	0	0	1,727	0	0	1,726.52	-1,726.52	-1,726.52	~	~
533130	Mtce-Rep.-Tel.Equip-Vendor	0	0	86	0	0	85.62	-85.62	-85.62	~	~
533140	Mtce-Rep.-DP Equip-Vendor	0	0	3	0	0	2.66	-2.66	-2.66	~	~
533150	Mtce-Rep.-Dp Software-Vendors	0	0	308	0	0	308.25	-308.25	-308.25	~	~
533210	Mtce-Rep.-Bldgs-Grnds In-house	0	0	0	0	0	0.00	0.00	0.00	~	~
534260	Medical Supplies And Materials	0	0	0	0	0	0.00	0.00	0.00	~	~
534290	Motor Fuels-Common	0	0	6,638	0	0	6,638.37	-6,638.37	-6,638.37	~	~
535180	Safety,Security Supplies,Svcs	0	0	0	0	0	0.00	0.00	0.00	~	~
536000	General Operating Expenses	583	583	0	0	0	0.00	583.00	583.00	0.00	0.00
536130	Office Supplies Non-Expendable	0	0	0	0	0	0.00	0.00	0.00	~	~
536140	Office Supplies (Expendable)	0	0	87	0	0	86.79	-86.79	-86.79	~	~
541110	Office Furniture & Equipment	0	0	0	0	0	0.00	0.00	0.00	~	~
541120	Data Processing Equipment	0	0	0	0	0	0.00	0.00	0.00	~	~
541290	Equip-MV-Passenger Cars	30,000	30,000	0	0	0	0.00	30,000.00	30,000.00	0.00	0.00
542120	Library Resources-Textbooks	0	0	0	0	0	0.00	0.00	0.00	~	~
552000	Scholar.,Tuition,Incentive Pmt	240	240	0	0	0	0.00	240.00	240.00	0.00	0.00
552140	Incentive Awards	0	0	375	0	0	375.00	-375.00	-375.00	~	~
601100	AFP Encumbrances	0	0	0	0	0	0.00	0.00	0.00	~	~

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TOTAL FOR Department	6000300	353,329	353,329	310,339	0	0	310,339	42,990	42,990	89.69	89.69
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TOTAL FOR CLASS_FUND	21500	1,305,000	1,305,000	1,076,194	0	0	1,076,194	228,806	228,806	89.69	89.69
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Office of State Finance
 Department of Labor
 Business Unit - 40500 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 40500 Department of Labor
 Class Fund : 21600 Elevator Safety Revolving Fund

Department : 4000005		Safety Standards Division									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
531130 Telecommunication Services	0	0	0	0	0	0.00	0.00	0.00	~	~	
531150 Printing & Binding Contrs	0	0	0	0	0	0.00	0.00	0.00	~	~	
536140 Office Supplies (Expendable)	0	0	0	0	0	0.00	0.00	0.00	~	~	
=====											
TOTAL FOR Department	4000005	0	0	0	0	0	0	0	0.00	0.00	
=====											
TOTAL FOR CLASS_FUND	21600	0	0	0	0	0	0	0	0.00	0.00	

Office of State Finance
 Department of Labor
 Business Unit - 40500 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 40500 Department of Labor
 Class Fund : 41000 Federal Fund

Department : 1000001		General Operations									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511000	Salary Expense	164,813	164,813	0	0	0	0.00	164,813.00	164,813.00	0.00	0.00
511110	Sals-Regular Pay	0	0	114,513	0	0	114,513.26	-114,513.26	-114,513.26	~	~
511210	Longevity Pay-State Employees	0	0	3,000	0	0	3,000.00	-3,000.00	-3,000.00	~	~
511420	Excess Benefit Allowance	0	0	3,380	0	0	3,379.78	-3,379.78	-3,379.78	~	~
512000	Insur.Prem-Hlth-Life,etc	41,003	41,003	0	0	0	0.00	41,003.00	41,003.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	25,743	0	0	25,743.06	-25,743.06	-25,743.06	~	~
512210	Unemployment Compen.-Payroll	0	0	448	0	0	447.59	-447.59	-447.59	~	~
512310	Insur.Prem-Workers Comp.	0	0	3,846	0	0	3,846.09	-3,846.09	-3,846.09	~	~
513000	FICA-Retirement Contributions	40,248	40,248	0	0	0	0.00	40,248.00	40,248.00	0.00	0.00
513110	State Share-FICA	0	0	7,338	0	0	7,338.48	-7,338.48	-7,338.48	~	~
513120	State Share-MQFE/FICA	0	0	1,716	0	0	1,716.25	-1,716.25	-1,716.25	~	~
513230	State Share OPERS	0	0	19,390	0	0	19,389.67	-19,389.67	-19,389.67	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	544	0	0	544.07	-544.07	-544.07	~	~
531000	Misc. Administrative Expenses	10,000	10,000	0	0	0	0.00	10,000.00	10,000.00	0.00	0.00
531110	Freight Expenses	0	0	25	0	0	25.00	-25.00	-25.00	~	~
531120	Postage	0	0	2,608	0	0	2,608.00	-2,608.00	-2,608.00	~	~
531130	Telecommunication Services	0	0	816	0	0	815.97	-815.97	-815.97	~	~
531160	Advertising	0	0	2,200	0	0	2,200.00	-2,200.00	-2,200.00	~	~
531190	Exhibitions,Shows,Spec.Events	0	0	0	0	0	0.00	0.00	0.00	~	~
532000	Rent Expense	13,775	13,775	0	0	0	0.00	13,775.00	13,775.00	0.00	0.00
532110	Rent of Office Space	0	0	34,871	0	0	34,871.00	-34,871.00	-34,871.00	~	~
533120	Mtce-Rep.-Equipment-Vendors	0	0	0	0	0	0.00	0.00	0.00	~	~
533140	Mtce-Rep.-DP Equip-Vendor	0	0	464	0	0	463.91	-463.91	-463.91	~	~
534110	Food,Other Kitchen Sup.,Mat'ls	0	0	136	0	0	135.90	-135.90	-135.90	~	~
535120	Uniform,Clothing,Accessories	0	0	276	0	0	275.50	-275.50	-275.50	~	~
536140	Office Supplies (Expendable)	0	0	0	0	0	0.00	0.00	0.00	~	~
536170	Food and Catering Service	0	0	809	0	0	809.10	-809.10	-809.10	~	~
536230	Examinations	0	0	150	0	0	150.00	-150.00	-150.00	~	~
541110	Office Furniture & Equipment	0	0	0	0	0	0.00	0.00	0.00	~	~
561130	Employee Reimb.-Non-Travel	0	0	131	0	0	130.80	-130.80	-130.80	~	~
TOTAL FOR Department 1000001		269,839	269,839	222,403	0	0	222,403	47,436	47,436	0.00	0.00

Office of State Finance
 Department of Labor
 Business Unit - 40500 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 40500 Department of Labor
 Class Fund : 41000 Federal Fund

Department : 1000088 Information Technology		Annual	YTD		Pre-	Total Exp,	Annual	YTD	Annual	YTD
Account Description		Budget	Budget	Expenses	Encumbrance	Enc,Pre-Enc	Variance	Variance	%	%
511000	Salary Expense	67,836	67,836	0	0	0.00	67,836.00	67,836.00	0.00	0.00
511110	Sals-Regular Pay	0	0	49,771	0	49,770.76	-49,770.76	-49,770.76	~	~
511210	Longevity Pay-State Employees	0	0	1,200	0	1,200.00	-1,200.00	-1,200.00	~	~
511420	Excess Benefit Allowance	0	0	1,176	0	1,175.55	-1,175.55	-1,175.55	~	~
512000	Insur.Prem-Hlth-Life,etc	11,172	11,172	0	0	0.00	11,172.00	11,172.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	5,129	0	5,128.79	-5,128.79	-5,128.79	~	~
512210	Unemployment Compen.-Payroll	0	0	32	0	32.10	-32.10	-32.10	~	~
513000	FICA-Retirement Contributions	17,014	17,014	0	0	0.00	17,014.00	17,014.00	0.00	0.00
513110	State Share-FICA	0	0	3,198	0	3,198.35	-3,198.35	-3,198.35	~	~
513120	State Share-MQFE/FICA	0	0	748	0	748.00	-748.00	-748.00	~	~
513230	State Share OPERS	0	0	8,410	0	8,410.14	-8,410.14	-8,410.14	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	276	0	275.99	-275.99	-275.99	~	~
515000	Professional Services	3,000	3,000	0	0	0.00	3,000.00	3,000.00	0.00	0.00
515370	Computer Facilities Mgmt Svc	0	0	0	0	0.00	0.00	0.00	~	~
515380	Other Computer Related Svc	0	0	3,000	0	3,000.00	-3,000.00	-3,000.00	~	~
522150	Registration - Agency Direct	0	0	184	0	183.50	-183.50	-183.50	~	~
532000	Rent Expense	4,000	4,000	0	0	0.00	4,000.00	4,000.00	0.00	0.00
532110	Rent of Office Space	0	0	7,403	0	7,403.00	-7,403.00	-7,403.00	~	~
532140	Rent-Equipment And Machinery	0	0	8	0	8.00	-8.00	-8.00	~	~
533000	Maintenance & Repair Expense	22,978	22,978	0	0	0.00	22,978.00	22,978.00	0.00	0.00
533150	Mtce-Rep.-Dp Software-Vendors	0	0	3,557	0	3,556.66	-3,556.66	-3,556.66	~	~
536140	Office Supplies (Expendable)	0	0	58	0	57.64	-57.64	-57.64	~	~
536150	Data Processing Supplies	0	0	15	0	15.38	-15.38	-15.38	~	~
541120	Data Processing Equipment	0	0	22,942	0	22,941.79	-22,941.79	-22,941.79	~	~
554230	Reimbursement & Repayment -Oth	0	0	49,855	0	49,855.00	-49,855.00	-49,855.00	~	~
601100	AFP Encumbrances	0	0	0	0	0.00	0.00	0.00	~	~
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TOTAL FOR Department 1000088		126,000	126,000	156,961	0	0	156,961	-30,961	-30,961	0.00 0.00

Office of State Finance
 Department of Labor
 Business Unit - 40500 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 40500 Department of Labor
 Class Fund : 41000 Federal Fund

Department : 3000001 Asbestos Abatement		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511000	Salary Expense	299,579	299,579	0	0	0	0.00	299,579.00	299,579.00	0.00	0.00
511110	Sals-Regular Pay	0	0	208,583	0	0	208,582.77	-208,582.77	-208,582.77	~	~
511210	Longevity Pay-State Employees	0	0	5,578	0	0	5,578.28	-5,578.28	-5,578.28	~	~
511310	Terminal Leave	0	0	1,997	0	0	1,997.26	-1,997.26	-1,997.26	~	~
511420	Excess Benefit Allowance	0	0	13,632	0	0	13,632.18	-13,632.18	-13,632.18	~	~
512000	Insur.Prem-Hlth-Life,etc	97,897	97,897	0	0	0	0.00	97,897.00	97,897.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	54,659	0	0	54,658.79	-54,658.79	-54,658.79	~	~
512210	Unemployment Compen.-Payroll	0	0	544	0	0	543.57	-543.57	-543.57	~	~
512310	Insur.Prem-Workers Comp.	0	0	8,082	0	0	8,081.74	-8,081.74	-8,081.74	~	~
513000	FICA-Retirement Contributions	76,241	76,241	0	0	0	0.00	76,241.00	76,241.00	0.00	0.00
513110	State Share-FICA	0	0	14,814	0	0	14,813.86	-14,813.86	-14,813.86	~	~
513120	State Share-MQFE/FICA	0	0	3,465	0	0	3,464.51	-3,464.51	-3,464.51	~	~
513230	State Share OPERS	0	0	37,507	0	0	37,507.26	-37,507.26	-37,507.26	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	1,168	0	0	1,167.76	-1,167.76	-1,167.76	~	~
515000	Professional Services	2,000	2,000	0	0	0	0.00	2,000.00	2,000.00	0.00	0.00
515400	Admin Mgmt-Gen.Mgmt Consulting	0	0	249	0	0	248.87	-248.87	-248.87	~	~
515560	Office Administrative Services	0	0	512	0	0	512.47	-512.47	-512.47	~	~
515590	Document Preparation Services	0	0	0	0	0	0.00	0.00	0.00	~	~
515610	Business Service Centers	0	0	0	0	0	0.00	0.00	0.00	~	~
521000	Travel - Reimbursements	600	600	0	0	0	0.00	600.00	600.00	0.00	0.00
522000	Travel - Agency Direct Pmts	4,450	4,450	0	0	0	0.00	4,450.00	4,450.00	0.00	0.00
522110	Plane Fare-Other Pub.Transp.	0	0	906	0	0	906.14	-906.14	-906.14	~	~
522130	Purch.Food,Lodging Agcy Direct	0	0	77	0	0	77.00	-77.00	-77.00	~	~
522150	Registration - Agency Direct	0	0	0	0	0	0.00	0.00	0.00	~	~
531000	Misc. Administrative Expenses	5,513	5,513	0	0	0	0.00	5,513.00	5,513.00	0.00	0.00
531110	Freight Expenses	0	0	83	0	0	83.36	-83.36	-83.36	~	~
531130	Telecommunication Services	0	0	5,984	0	0	5,984.02	-5,984.02	-5,984.02	~	~
531150	Printing & Binding Contrs	0	0	1,028	0	0	1,027.74	-1,027.74	-1,027.74	~	~
531170	Informational Service	0	0	125	0	0	125.00	-125.00	-125.00	~	~
531180	Bank Service Charges	0	0	312	0	0	311.89	-311.89	-311.89	~	~
531230	ERP System Services	0	0	410	0	0	409.92	-409.92	-409.92	~	~
531250	Licences, Permits, etc.	0	0	202	0	0	202.00	-202.00	-202.00	~	~
531310	Prem-Property or Liab.Insur.	0	0	564	0	0	564.23	-564.23	-564.23	~	~
531410	Tuition-Trade/Vo-Tech Schools	0	0	15	0	0	15.00	-15.00	-15.00	~	~
532000	Rent Expense	60,259	60,259	0	0	0	0.00	60,259.00	60,259.00	0.00	0.00
532110	Rent of Office Space	0	0	26,333	0	0	26,333.21	-26,333.21	-26,333.21	~	~
532130	Rent of Other Building Space	0	0	244	0	0	243.94	-243.94	-243.94	~	~
532140	Rent-Equipment And Machinery	0	0	27,639	0	0	27,639.48	-27,639.48	-27,639.48	~	~
533000	Maintenance & Repair Expense	2,500	2,500	0	0	0	0.00	2,500.00	2,500.00	0.00	0.00
533120	Mtce-Rep.-Equipment-Vendors	0	0	1,818	0	0	1,818.38	-1,818.38	-1,818.38	~	~

533130	Mtce-Rep.-Tel.Equip-Vendor	0	0	172	0	0	172.18	-172.18	-172.18	~	~
533140	Mtce-Rep.-DP Equip-Vendor	0	0	853	0	0	852.61	-852.61	-852.61	~	~
533150	Mtce-Rep.-Dp Software-Vendors	0	0	618	0	0	618.00	-618.00	-618.00	~	~
534160	Printing Supplies,Materials	0	0	40	0	0	40.00	-40.00	-40.00	~	~
534290	Motor Fuels-Common	0	0	14,028	0	0	14,027.64	-14,027.64	-14,027.64	~	~
535000	Production,Safety,Security Exp	400	400	0	0	0	0.00	400.00	400.00	0.00	0.00
535120	Uniform,Clothing,Accessories	0	0	1,515	0	0	1,515.38	-1,515.38	-1,515.38	~	~
535180	Safety,Security Supplies,Svcs	0	0	0	0	0	0.00	0.00	0.00	~	~
536000	General Operating Expenses	5,886	5,886	0	0	0	0.00	5,886.00	5,886.00	0.00	0.00
536140	Office Supplies (Expendable)	0	0	2,246	0	0	2,246.48	-2,246.48	-2,246.48	~	~
536150	Data Processing Supplies	0	0	15	0	0	15.35	-15.35	-15.35	~	~
537310	Motor Veh.Parts,Supp.-Non-Exp	0	0	350	0	0	350.00	-350.00	-350.00	~	~
541120	Data Processing Equipment	0	0	7,280	0	0	7,279.65	-7,279.65	-7,279.65	~	~
541290	Equip-MV-Passenger Cars	0	0	31,688	0	0	31,688.00	-31,688.00	-31,688.00	~	~
601100	AFP Encumbrances	0	0	0	0	0	0.00	0.00	0.00	~	~

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TOTAL FOR Department	3000001	555,325	555,325	475,336	0	0	475,336	79,989	79,989	0.00	0.00
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Office of State Finance
 Department of Labor
 Business Unit - 40500 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 40500 Department of Labor
 Class Fund : 41000 Federal Fund

Department : 4100002		Statistics									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511000	Salary Expense	75,678	75,678	0	0	0	0.00	75,678.00	75,678.00	0.00	0.00
511110	Sals-Regular Pay	0	0	40,928	0	0	40,928.03	-40,928.03	-40,928.03	~	~
511420	Excess Benefit Allowance	0	0	2,209	0	0	2,208.78	-2,208.78	-2,208.78	~	~
512000	Insur.Prem-Hlth-Life,etc	22,197	22,197	0	0	0	0.00	22,197.00	22,197.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	21,615	0	0	21,614.72	-21,614.72	-21,614.72	~	~
512210	Unemployment Compen.-Payroll	0	0	142	0	0	141.55	-141.55	-141.55	~	~
512310	Insur.Prem-Workers Comp.	0	0	411	0	0	411.07	-411.07	-411.07	~	~
513000	FICA-Retirement Contributions	19,205	19,205	0	0	0	0.00	19,205.00	19,205.00	0.00	0.00
513110	State Share-FICA	0	0	3,788	0	0	3,788.40	-3,788.40	-3,788.40	~	~
513120	State Share-MQFE/FICA	0	0	886	0	0	886.01	-886.01	-886.01	~	~
513230	State Share OPERS	0	0	8,689	0	0	8,689.13	-8,689.13	-8,689.13	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	502	0	0	501.60	-501.60	-501.60	~	~
515000	Professional Services	400	400	0	0	0	0.00	400.00	400.00	0.00	0.00
515400	Admin Mgmt-Gen.Mgmt Consulting	0	0	50	0	0	50.23	-50.23	-50.23	~	~
515560	Office Administrative Services	0	0	114	0	0	113.88	-113.88	-113.88	~	~
515610	Business Service Centers	0	0	88	0	0	87.61	-87.61	-87.61	~	~
519130	Flexible Benefits-Adminis.	235	235	211	0	0	210.78	24.22	24.22	89.69	89.69
521000	Travel - Reimbursements	1,250	1,250	0	0	0	0.00	1,250.00	1,250.00	0.00	0.00
521230	Out-of-State Meals-Subsistence	0	0	863	0	0	862.75	-862.75	-862.75	~	~
521240	Out-of-State Local Transp.	0	0	102	0	0	102.34	-102.34	-102.34	~	~
521250	Out-of-State Misc.Charges	0	0	205	0	0	205.00	-205.00	-205.00	~	~
521260	Out-of-State Lodging	0	0	0	0	0	0.00	0.00	0.00	~	~
522000	Travel - Agency Direct Pmts	1,200	1,200	0	0	0	0.00	1,200.00	1,200.00	0.00	0.00
522110	Plane Fare-Other Pub.Transp.	0	0	138	0	0	137.60	-137.60	-137.60	~	~
522130	Purch.Food,Lodging Agcy Direct	0	0	403	0	0	402.92	-402.92	-402.92	~	~
531000	Misc. Administrative Expenses	270	270	0	0	0	0.00	270.00	270.00	0.00	0.00
531110	Freight Expenses	0	0	8	0	0	8.00	-8.00	-8.00	~	~
531130	Telecommunication Services	0	0	759	0	0	759.07	-759.07	-759.07	~	~
531170	Informational Service	0	0	1	0	0	1.25	-1.25	-1.25	~	~
531230	ERP System Services	0	0	122	0	0	121.92	-121.92	-121.92	~	~
531310	Prem-Property or Liab.Insur.	0	0	251	0	0	251.08	-251.08	-251.08	~	~
531500	Moving Expenses-General	0	0	232	0	0	231.56	-231.56	-231.56	~	~
532000	Rent Expense	3,145	3,145	0	0	0	0.00	3,145.00	3,145.00	0.00	0.00
532110	Rent of Office Space	0	0	4,565	0	0	4,565.00	-4,565.00	-4,565.00	~	~
532140	Rent-Equipment And Machinery	0	0	11	0	0	11.00	-11.00	-11.00	~	~
533130	Mtce-Rep.-Tel.Equip-Vendor	0	0	76	0	0	76.31	-76.31	-76.31	~	~
533140	Mtce-Rep.-DP Equip-Vendor	0	0	298	0	0	298.00	-298.00	-298.00	~	~
533150	Mtce-Rep.-Dp Software-Vendors	0	0	275	0	0	275.00	-275.00	-275.00	~	~
536000	General Operating Expenses	1,730	1,730	0	0	0	0.00	1,730.00	1,730.00	0.00	0.00
536130	Office Supplies Non-Expendable	0	0	48	0	0	47.96	-47.96	-47.96	~	~

536140	Office Supplies (Expendable)	0	0	67	0	0	67.12	-67.12	-67.12	~	~
601100	AFP Encumbrances	0	0	0	0	0	0.00	0.00	0.00	~	~
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TOTAL FOR Department	4100002	125,310	125,310	88,056	0	0	88,056	37,254	37,254	89.69	89.69

Office of State Finance
 Department of Labor
 Business Unit - 40500 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 40500 Department of Labor
 Class Fund : 41000 Federal Fund

Department : 6000001 OSHA		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511000	Salary Expense	502,270	502,270	0	0	0	0.00	502,270.00	502,270.00	0.00	0.00
511110	Sals-Regular Pay	0	0	438,832	0	0	438,831.50	-438,831.50	-438,831.50	~	~
511210	Longevity Pay-State Employees	0	0	13,309	0	0	13,308.80	-13,308.80	-13,308.80	~	~
511310	Terminal Leave	0	0	5,186	0	0	5,186.15	-5,186.15	-5,186.15	~	~
511420	Excess Benefit Allowance	0	0	13,366	0	0	13,366.10	-13,366.10	-13,366.10	~	~
512000	Insur.Prem-Hlth-Life,etc	154,686	154,686	0	0	0	0.00	154,686.00	154,686.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	110,932	0	0	110,931.88	-110,931.88	-110,931.88	~	~
512210	Unemployment Compen.-Payroll	0	0	1,912	0	0	1,912.18	-1,912.18	-1,912.18	~	~
512310	Insur.Prem-Workers Comp.	0	0	10,200	0	0	10,199.65	-10,199.65	-10,199.65	~	~
513000	FICA-Retirement Contributions	126,605	126,605	0	0	0	0.00	126,605.00	126,605.00	0.00	0.00
513110	State Share-FICA	0	0	28,665	0	0	28,664.92	-28,664.92	-28,664.92	~	~
513120	State Share-MQFE/FICA	0	0	6,704	0	0	6,703.88	-6,703.88	-6,703.88	~	~
513230	State Share OPERS	0	0	74,603	0	0	74,603.10	-74,603.10	-74,603.10	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	2,574	0	0	2,574.38	-2,574.38	-2,574.38	~	~
515000	Professional Services	2,400	2,400	0	0	0	0.00	2,400.00	2,400.00	0.00	0.00
515060	Acctg,Tax,Books,Payroll Svc	0	0	0	0	0	0.00	0.00	0.00	~	~
515320	Graphic Design Services	0	0	0	0	0	0.00	0.00	0.00	~	~
515400	Admin Mgmt-Gen.Mgmt Consulting	0	0	332	0	0	331.92	-331.92	-331.92	~	~
515560	Office Administrative Services	0	0	752	0	0	751.61	-751.61	-751.61	~	~
515610	Business Service Centers	0	0	0	0	0	0.00	0.00	0.00	~	~
519000	Inter/Intra Agy Pmt-Pers Svcs	0	0	0	0	0	0.00	0.00	0.00	~	~
519130	Flexible Benefits-Adminis.	972	972	872	0	0	871.78	100.22	100.22	89.69	89.69
521000	Travel - Reimbursements	15,400	15,400	0	0	0	0.00	15,400.00	15,400.00	0.00	0.00
521110	In-State Mileage-Motor Vehicle	0	0	222	0	0	221.84	-221.84	-221.84	~	~
521120	In-State Meals-Subsistence Exp	0	0	46	0	0	46.00	-46.00	-46.00	~	~
521140	In-State Miscellaneous Charges	0	0	12	0	0	12.00	-12.00	-12.00	~	~
521150	In-State Lodging	0	0	78	0	0	78.05	-78.05	-78.05	~	~
521210	Out of State Mileage-Priv.Veh.	0	0	51	0	0	51.34	-51.34	-51.34	~	~
521230	Out-of-State Meals-Subsistence	0	0	3,085	0	0	3,085.00	-3,085.00	-3,085.00	~	~
521240	Out-of-State Local Transp.	0	0	553	0	0	552.93	-552.93	-552.93	~	~
521250	Out-of-State Misc.Charges	0	0	455	0	0	454.69	-454.69	-454.69	~	~
521260	Out-of-State Lodging	0	0	2,980	0	0	2,979.76	-2,979.76	-2,979.76	~	~
522000	Travel - Agency Direct Pmts	10,900	10,900	0	0	0	0.00	10,900.00	10,900.00	0.00	0.00
522110	Plane Fare-Other Pub.Transp.	0	0	0	0	0	0.00	0.00	0.00	~	~
522150	Registration - Agency Direct	0	0	55	0	0	55.00	-55.00	-55.00	~	~
531000	Misc. Administrative Expenses	15,306	15,306	0	0	0	0.00	15,306.00	15,306.00	0.00	0.00
531110	Freight Expenses	0	0	32	0	0	31.61	-31.61	-31.61	~	~
531120	Postage	0	0	4,897	0	0	4,897.00	-4,897.00	-4,897.00	~	~
531130	Telecommunication Services	0	0	2,191	0	0	2,190.73	-2,190.73	-2,190.73	~	~
531150	Printing & Binding Contrs	0	0	894	0	0	893.51	-893.51	-893.51	~	~

531170	Informational Service	0	0	1,231	0	0	1,231.16	-1,231.16	-1,231.16	~	~
531190	Exhibitions,Shows,Spec.Events	0	0	0	0	0	0.00	0.00	0.00	~	~
531230	ERP System Services	0	0	800	0	0	799.84	-799.84	-799.84	~	~
531260	Membership in Organizations	0	0	365	0	0	365.00	-365.00	-365.00	~	~
531310	Prem-Property or Liab.Insur.	0	0	564	0	0	564.23	-564.23	-564.23	~	~
531380	Inter-Governmental Payments	0	0	0	0	0	0.00	0.00	0.00	~	~
532000	Rent Expense	63,111	63,111	0	0	0	0.00	63,111.00	63,111.00	0.00	0.00
532110	Rent of Office Space	0	0	36,356	0	0	36,356.33	-36,356.33	-36,356.33	~	~
532130	Rent of Other Building Space	0	0	298	0	0	298.27	-298.27	-298.27	~	~
532140	Rent-Equipment And Machinery	0	0	20,786	0	0	20,786.00	-20,786.00	-20,786.00	~	~
533000	Maintenance & Repair Expense	6,650	6,650	0	0	0	0.00	6,650.00	6,650.00	0.00	0.00
533120	Mtce-Rep.-Equipment-Vendors	0	0	51,447	0	0	51,446.78	-51,446.78	-51,446.78	~	~
533130	Mtce-Rep.-Tel.Equip-Vendor	0	0	1,381	0	0	1,381.22	-1,381.22	-1,381.22	~	~
533140	Mtce-Rep.-DP Equip-Vendor	0	0	25	0	0	25.01	-25.01	-25.01	~	~
533150	Mtce-Rep.-Dp Software-Vendors	0	0	632	0	0	632.00	-632.00	-632.00	~	~
533210	Mtce-Rep.-Bldgs-Grnds In-house	0	0	0	0	0	0.00	0.00	0.00	~	~
535120	Uniform,Clothing,Accessories	0	0	0	0	0	0.00	0.00	0.00	~	~
535180	Safety,Security Supplies,Svcs	0	0	0	0	0	0.00	0.00	0.00	~	~
536000	General Operating Expenses	1,700	1,700	0	0	0	0.00	1,700.00	1,700.00	0.00	0.00
536130	Office Supplies Non-Expendable	0	0	0	0	0	0.00	0.00	0.00	~	~
536140	Office Supplies (Expendable)	0	0	239	0	0	238.96	-238.96	-238.96	~	~
536190	Educational Supplies	0	0	25	0	0	25.00	-25.00	-25.00	~	~
541110	Office Furniture & Equipment	0	0	0	0	0	0.00	0.00	0.00	~	~
541120	Data Processing Equipment	0	0	0	0	0	0.00	0.00	0.00	~	~
542120	Library Resources-Textbooks	0	0	908	0	0	908.09	-908.09	-908.09	~	~

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TOTAL FOR Department	6000001	900,000	900,000	838,845	0	0	838,845	61,155	61,155	89.69	89.69
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TOTAL FOR CLASS_FUND	41000	1,976,474	1,976,474	1,781,601	0	0	1,781,601	194,873	194,873	179.38	179.38
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Office of State Finance
 Department of Labor
 Business Unit - 40500 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 40500 Department of Labor
 Class Fund : 54002 Duties

Department : 1000001		General Operations									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511000	Salary Expense	46,903	46,903	0	0	0	0.00	46,903.00	46,903.00	0.00	0.00
511110	Sals-Regular Pay	0	0	40,452	0	0	40,452.22	-40,452.22	-40,452.22	~	~
511210	Longevity Pay-State Employees	0	0	850	0	0	850.00	-850.00	-850.00	~	~
511310	Terminal Leave	0	0	99	0	0	99.31	-99.31	-99.31	~	~
511420	Excess Benefit Allowance	0	0	1,893	0	0	1,892.77	-1,892.77	-1,892.77	~	~
512000	Insur.Prem-Hlth-Life,etc	11,959	11,959	0	0	0	0.00	11,959.00	11,959.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	16,640	0	0	16,640.30	-16,640.30	-16,640.30	~	~
512210	Unemployment Compen.-Payroll	0	0	187	0	0	187.20	-187.20	-187.20	~	~
513000	FICA-Retirement Contributions	11,738	11,738	0	0	0	0.00	11,738.00	11,738.00	0.00	0.00
513110	State Share-FICA	0	0	2,593	0	0	2,592.90	-2,592.90	-2,592.90	~	~
513120	State Share-MQFE/FICA	0	0	606	0	0	606.40	-606.40	-606.40	~	~
513230	State Share OPERS	0	0	6,815	0	0	6,814.84	-6,814.84	-6,814.84	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	303	0	0	302.56	-302.56	-302.56	~	~
532140	Rent-Equipment And Machinery	0	0	1,068	0	0	1,068.48	-1,068.48	-1,068.48	~	~
533000	Maintenance & Repair Expense	5,548	5,548	0	0	0	0.00	5,548.00	5,548.00	0.00	0.00
533120	Mtce-Rep.-Equipment-Vendors	0	0	2,551	0	0	2,550.76	-2,550.76	-2,550.76	~	~
533130	Mtce-Rep.-Tel.Equip-Vendor	0	0	210	0	0	210.34	-210.34	-210.34	~	~
533140	Mtce-Rep.-DP Equip-Vendor	0	0	1,171	0	0	1,170.63	-1,170.63	-1,170.63	~	~
533150	Mtce-Rep.-Dp Software-Vendors	0	0	755	0	0	755.00	-755.00	-755.00	~	~
541000	Office Furniture & Equipment	434	434	0	0	0	0.00	434.09	434.09	0.00	0.00
541110	Office Furniture & Equipment	0	0	388	0	0	388.38	-388.38	-388.38	~	~
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TOTAL FOR Department	1000001	76,582	76,582	76,582	0	0	76,582	0	0	0.00	0.00

Office of State Finance
 Department of Labor
 Business Unit - 40500 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 40500 Department of Labor
 Class Fund : 54002 Duties

Department : 1000088		Information Technology									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511000 Salary Expense	29,782	29,782	0	0	0	0.00	29,782.00	29,782.00	0.00	0.00	
511110 Sals-Regular Pay	0	0	15,836	0	0	15,835.98	-15,835.98	-15,835.98	~	~	
511420 Excess Benefit Allowance	0	0	103	0	0	103.43	-103.43	-103.43	~	~	
512000 Insur.Prem-Hlth-Life,etc	4,904	4,904	0	0	0	0.00	4,904.00	4,904.00	0.00	0.00	
512110 Insur.Prem-Hlth-Life-State Pln	0	0	3,368	0	0	3,367.50	-3,367.50	-3,367.50	~	~	
512210 Unemployment Compen.-Payroll	0	0	21	0	0	21.29	-21.29	-21.29	~	~	
513000 FICA-Retirement Contributions	7,470	7,470	0	0	0	0.00	7,470.00	7,470.00	0.00	0.00	
513110 State Share-FICA	0	0	964	0	0	964.13	-964.13	-964.13	~	~	
513120 State Share-MQFE/FICA	0	0	225	0	0	225.49	-225.49	-225.49	~	~	
513230 State Share OPERS	0	0	2,599	0	0	2,598.75	-2,598.75	-2,598.75	~	~	
513280 St.Match-Ad Fee-State Annuity	0	0	111	0	0	111.44	-111.44	-111.44	~	~	
515000 Professional Services	4,848	4,848	0	0	0	0.00	4,848.00	4,848.00	0.00	0.00	
515370 Computer Facilities Mgmt Svc	0	0	0	0	0	0.00	0.00	0.00	~	~	
515380 Other Computer Related Svc	0	0	4,548	0	0	4,548.00	-4,548.00	-4,548.00	~	~	
532000 Rent Expense	4,813	4,813	0	0	0	0.00	4,813.00	4,813.00	0.00	0.00	
532110 Rent of Office Space	0	0	3,423	0	0	3,423.00	-3,423.00	-3,423.00	~	~	
533000 Maintenance & Repair Expense	1,941	1,941	0	0	0	0.00	1,941.00	1,941.00	0.00	0.00	
533120 Mtce-Rep.-Equipment-Vendors	0	0	16	0	0	15.57	-15.57	-15.57	~	~	
533140 Mtce-Rep.-DP Equip-Vendor	0	0	5	0	0	4.97	-4.97	-4.97	~	~	
533150 Mtce-Rep.-Dp Software-Vendors	0	0	7,938	0	0	7,938.45	-7,938.45	-7,938.45	~	~	
554230 Reimbursement & Repayment -Oth	0	0	14,600	0	0	14,600.00	-14,600.00	-14,600.00	~	~	
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TOTAL FOR Department	1000088	53,758	53,758	53,758	0	0	53,758	0	0	0.00	0.00

Office of State Finance
 Department of Labor
 Business Unit - 40500 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 40500 Department of Labor
 Class Fund : 54002 Duties

Department : 3000001		Asbestos Abatement									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511000	Salary Expense	8,290	8,290	0	0	0	0.00	8,290.00	8,290.00	0.00	0.00
511110	Sals-Regular Pay	0	0	7,083	0	0	7,083.46	-7,083.46	-7,083.46	~	~
511210	Longevity Pay-State Employees	0	0	2,974	0	0	2,973.72	-2,973.72	-2,973.72	~	~
511420	Excess Benefit Allowance	0	0	709	0	0	709.22	-709.22	-709.22	~	~
512000	Insur.Prem-Hlth-Life,etc	2,682	2,682	0	0	0	0.00	2,682.00	2,682.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	2,195	0	0	2,194.52	-2,194.52	-2,194.52	~	~
513000	FICA-Retirement Contributions	2,089	2,089	0	0	0	0.00	2,089.00	2,089.00	0.00	0.00
513110	State Share-FICA	0	0	463	0	0	463.28	-463.28	-463.28	~	~
513120	State Share-MQFE/FICA	0	0	108	0	0	108.35	-108.35	-108.35	~	~
513230	State Share OPERS	0	0	1,149	0	0	1,148.91	-1,148.91	-1,148.91	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	53	0	0	53.08	-53.08	-53.08	~	~
519130	Flexible Benefits-Adminis.	530	530	475	0	0	475.38	54.62	54.62	89.69	89.69
531230	ERP System Services	0	0	138	0	0	138.00	-138.00	-138.00	~	~
532000	Rent Expense	1,578	1,578	0	0	0	0.00	1,578.00	1,578.00	0.00	0.00
532110	Rent of Office Space	0	0	3,107	0	0	3,106.70	-3,106.70	-3,106.70	~	~
535000	Production,Safety,Security Exp	400	400	0	0	0	0.00	400.00	400.00	0.00	0.00
541000	Office Furniture & Equipment	3,274	3,274	0	0	0	0.00	3,274.00	3,274.00	0.00	0.00
541110	Office Furniture & Equipment	0	0	388	0	0	388.38	-388.38	-388.38	~	~
TOTAL FOR Department 3000001		18,843	18,843	18,843	0	0	18,843	0	0	89.69	89.69

Office of State Finance
 Department of Labor
 Business Unit - 40500 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
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Business Unit: 40500 Department of Labor
 Class Fund : 54002 Duties

Department : 4000005 Safety Standards Division		Annual	YTD		Pre-	Total Exp,	Annual	YTD	Annual	YTD
Account Description		Budget	Budget	Expenses	Encumbrance	Enc,Pre-Enc	Variance	Variance	%	%
511000	Salary Expense	221,752	221,752	0	0	0.00	221,752.00	221,752.00	0.00	0.00
511110	Sals-Regular Pay	0	0	226,356	0	226,355.52	-226,355.52	-226,355.52	~	~
511210	Longevity Pay-State Employees	0	0	2,964	0	2,964.00	-2,964.00	-2,964.00	~	~
511420	Excess Benefit Allowance	0	0	8,897	0	8,896.69	-8,896.69	-8,896.69	~	~
512000	Insur.Prem-Hlth-Life,etc	75,107	75,107	0	0	0.00	75,107.00	75,107.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	73,450	0	73,449.83	-73,449.83	-73,449.83	~	~
512210	Unemployment Compen.-Payroll	0	0	713	0	713.34	-713.34	-713.34	~	~
512310	Insur.Prem-Workers Comp.	0	0	8,282	0	8,281.52	-8,281.52	-8,281.52	~	~
513000	FICA-Retirement Contributions	55,190	55,190	0	0	0.00	55,190.00	55,190.00	0.00	0.00
513110	State Share-FICA	0	0	13,665	0	13,665.24	-13,665.24	-13,665.24	~	~
513120	State Share-MQFE/FICA	0	0	3,196	0	3,195.91	-3,195.91	-3,195.91	~	~
513230	State Share OPERS	0	0	40,411	0	40,411.21	-40,411.21	-40,411.21	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	1,412	0	1,411.94	-1,411.94	-1,411.94	~	~
515000	Professional Services	5,000	5,000	0	0	0.00	5,000.00	5,000.00	0.00	0.00
515400	Admin Mgmt-Gen.Mgmt Consulting	0	0	528	0	527.85	-527.85	-527.85	~	~
515560	Office Administrative Services	0	0	1,196	0	1,195.74	-1,195.74	-1,195.74	~	~
515610	Business Service Centers	0	0	0	0	0.00	0.00	0.00	~	~
531000	Misc. Administrative Expenses	4,500	4,500	0	0	0.00	4,500.00	4,500.00	0.00	0.00
531150	Printing & Binding Contrs	0	0	2,063	0	2,063.34	-2,063.34	-2,063.34	~	~
531250	Licences, Permits, etc.	0	0	160	0	160.00	-160.00	-160.00	~	~
532000	Rent Expense	105,292	105,292	0	0	0.00	105,292.00	105,292.00	0.00	0.00
532110	Rent of Office Space	0	0	1,476	0	1,476.04	-1,476.04	-1,476.04	~	~
532140	Rent-Equipment And Machinery	0	0	89,227	0	89,226.61	-89,226.61	-89,226.61	~	~
532160	Rent-Elec Data Processing Eq.	0	0	647	0	646.80	-646.80	-646.80	~	~
535000	Production,Safety,Security Exp	1,849	1,849	0	0	0.00	1,849.00	1,849.00	0.00	0.00
535120	Uniform,Clothing,Accessories	0	0	219	0	219.42	-219.42	-219.42	~	~
541110	Office Furniture & Equipment	0	0	0	0	0.00	0.00	0.00	~	~
542000	Library Equipment-Resources	6,171	6,171	0	0	0.00	6,171.00	6,171.00	0.00	0.00
=====										
TOTAL FOR Department	4000005	474,861	474,861	474,861	0	0	474,861	0	0	0.00

Office of State Finance
 Department of Labor
 Business Unit - 40500 - Detail Account
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Business Unit: 40500 Department of Labor
 Class Fund : 54002 Duties

Department : 4000006		Employment Standards Division								
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511000 Salary Expense	155,002	155,002	0	0	0	0.00	155,002.00	155,002.00	0.00	0.00
511110 Sals-Regular Pay	0	0	157,696	0	0	157,696.26	-157,696.26	-157,696.26	~	~
511210 Longevity Pay-State Employees	0	0	6,202	0	0	6,202.00	-6,202.00	-6,202.00	~	~
511420 Excess Benefit Allowance	0	0	3,731	0	0	3,730.84	-3,730.84	-3,730.84	~	~
512000 Insur.Prem-Hlth-Life,etc	55,292	55,292	0	0	0	0.00	55,292.00	55,292.00	0.00	0.00
512110 Insur.Prem-Hlth-Life-State Pln	0	0	39,989	0	0	39,988.98	-39,988.98	-39,988.98	~	~
512210 Unemployment Compen.-Payroll	0	0	747	0	0	746.66	-746.66	-746.66	~	~
513000 FICA-Retirement Contributions	39,228	39,228	0	0	0	0.00	39,228.00	39,228.00	0.00	0.00
513110 State Share-FICA	0	0	10,214	0	0	10,213.61	-10,213.61	-10,213.61	~	~
513120 State Share-MQFE/FICA	0	0	2,389	0	0	2,388.66	-2,388.66	-2,388.66	~	~
513230 State Share OPERS	0	0	26,963	0	0	26,962.80	-26,962.80	-26,962.80	~	~
513280 St.Match-Ad Fee-State Annuity	0	0	1,088	0	0	1,088.14	-1,088.14	-1,088.14	~	~
531000 Misc. Administrative Expenses	10,000	10,000	0	0	0	0.00	10,000.00	10,000.00	0.00	0.00
531170 Informational Service	0	0	313	0	0	313.00	-313.00	-313.00	~	~
531310 Prem-Property or Liab.Insur.	0	0	941	0	0	940.56	-940.56	-940.56	~	~
532000 Rent Expense	9,266	9,266	0	0	0	0.00	9,266.00	9,266.00	0.00	0.00
532110 Rent of Office Space	0	0	18,111	0	0	18,110.62	-18,110.62	-18,110.62	~	~
532130 Rent of Other Building Space	0	0	406	0	0	405.87	-405.87	-405.87	~	~
=====										
TOTAL FOR Department 4000006	268,788	268,788	268,788	0	0	268,788	0	0	0.00	0.00

Office of State Finance
 Department of Labor
 Business Unit - 40500 - Detail Account
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Business Unit: 40500 Department of Labor
 Class Fund : 54002 Duties

Department : 4000020		Legal Services									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511000	Salary Expense	171,490	171,490	0	0	0	0.00	171,490.00	171,490.00	0.00	0.00
511110	Sals-Regular Pay	0	0	166,852	0	0	166,852.36	-166,852.36	-166,852.36	~	~
511130	Sals-Non-Reg Pay	0	0	1,485	0	0	1,485.00	-1,485.00	-1,485.00	~	~
511210	Longevity Pay-State Employees	0	0	2,352	0	0	2,352.00	-2,352.00	-2,352.00	~	~
511420	Excess Benefit Allowance	0	0	2,227	0	0	2,227.44	-2,227.44	-2,227.44	~	~
512000	Insur.Prem-Hlth-Life,etc	36,597	36,597	0	0	0	0.00	36,597.00	36,597.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	36,490	0	0	36,490.02	-36,490.02	-36,490.02	~	~
512210	Unemployment Compen.-Payroll	0	0	614	0	0	613.56	-613.56	-613.56	~	~
513000	FICA-Retirement Contributions	43,094	43,094	0	0	0	0.00	43,094.00	43,094.00	0.00	0.00
513110	State Share-FICA	0	0	10,108	0	0	10,108.22	-10,108.22	-10,108.22	~	~
513120	State Share-MQFE/FICA	0	0	2,364	0	0	2,364.01	-2,364.01	-2,364.01	~	~
513230	State Share OPERS	0	0	27,155	0	0	27,155.19	-27,155.19	-27,155.19	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	955	0	0	955.44	-955.44	-955.44	~	~
515660	Educational Services	0	0	550	0	0	550.00	-550.00	-550.00	~	~
522150	Registration - Agency Direct	0	0	479	0	0	479.00	-479.00	-479.00	~	~
531000	Misc. Administrative Expenses	2,797	2,797	0	0	0	0.00	2,796.51	2,796.51	0.00	0.00
531110	Freight Expenses	0	0	30	0	0	30.14	-30.14	-30.14	~	~
531120	Postage	0	0	1,740	0	0	1,740.00	-1,740.00	-1,740.00	~	~
531170	Informational Service	0	0	722	0	0	722.00	-722.00	-722.00	~	~
531230	ERP System Services	0	0	365	0	0	364.92	-364.92	-364.92	~	~
532000	Rent Expense	16,000	16,000	0	0	0	0.00	16,000.00	16,000.00	0.00	0.00
532110	Rent of Office Space	0	0	15,380	0	0	15,380.00	-15,380.00	-15,380.00	~	~
532140	Rent-Equipment And Machinery	0	0	16	0	0	16.00	-16.00	-16.00	~	~
533000	Maintenance & Repair Expense	2,702	2,702	0	0	0	0.00	2,701.81	2,701.81	0.00	0.00
533130	Mtce-Rep.-Tel.Equip-Vendor	0	0	114	0	0	114.47	-114.47	-114.47	~	~
533140	Mtce-Rep.-DP Equip-Vendor	0	0	929	0	0	929.09	-929.09	-929.09	~	~
533150	Mtce-Rep.-Dp Software-Vendors	0	0	412	0	0	412.00	-412.00	-412.00	~	~
534110	Food,Other Kitchen Sup.,Mat'ls	0	0	28	0	0	27.92	-27.92	-27.92	~	~
536140	Office Supplies (Expendable)	0	0	738	0	0	737.72	-737.72	-737.72	~	~
542000	Library Equipment-Resources	1,664	1,664	0	0	0	0.00	1,664.00	1,664.00	0.00	0.00
542120	Library Resources-Textbooks	0	0	2,237	0	0	2,236.82	-2,236.82	-2,236.82	~	~
601100	AFP Encumbrances	0	0	0	0	0	0.00	0.00	0.00	~	~
TOTAL FOR Department 4000020		274,343	274,343	274,343	0	0	274,343	0	0	0.00	0.00

Office of State Finance
 Department of Labor
 Business Unit - 40500 - Detail Account
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Business Unit: 40500 Department of Labor
 Class Fund : 54002 Duties

Department : 4100002		Statistics									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511000	Salary Expense	37,839	37,839	0	0	0	37,839.00	37,839.00	0.00	0.00	
511110	Sals-Regular Pay	0	0	37,888	0	37,887.68	-37,887.68	-37,887.68	~	~	
511210	Longevity Pay-State Employees	0	0	780	0	780.00	-780.00	-780.00	~	~	
511420	Excess Benefit Allowance	0	0	2,955	0	2,955.38	-2,955.38	-2,955.38	~	~	
512000	Insur.Prem-Hlth-Life,etc	11,098	11,098	0	0	0.00	11,098.00	11,098.00	0.00	0.00	
512110	Insur.Prem-Hlth-Life-State Pln	0	0	5,472	0	5,471.69	-5,471.69	-5,471.69	~	~	
512210	Unemployment Compen.-Payroll	0	0	310	0	310.16	-310.16	-310.16	~	~	
512310	Insur.Prem-Workers Comp.	0	0	447	0	447.23	-447.23	-447.23	~	~	
513000	FICA-Retirement Contributions	9,603	9,603	0	0	0.00	9,603.00	9,603.00	0.00	0.00	
513110	State Share-FICA	0	0	2,302	0	2,301.61	-2,301.61	-2,301.61	~	~	
513120	State Share-MQFE/FICA	0	0	538	0	538.27	-538.27	-538.27	~	~	
513230	State Share OPERS	0	0	5,993	0	5,992.69	-5,992.69	-5,992.69	~	~	
513280	St.Match-Ad Fee-State Annuity	0	0	358	0	358.28	-358.28	-358.28	~	~	
515000	Professional Services	850	850	0	0	0.00	850.00	850.00	0.00	0.00	
515400	Admin Mgmt-Gen.Mgmt Consulting	0	0	50	0	50.23	-50.23	-50.23	~	~	
515560	Office Administrative Services	0	0	114	0	113.88	-113.88	-113.88	~	~	
515610	Business Service Centers	0	0	57	0	56.90	-56.90	-56.90	~	~	
515660	Educational Services	0	0	825	0	825.00	-825.00	-825.00	~	~	
521000	Travel - Reimbursements	1,250	1,250	0	0	0.00	1,250.00	1,250.00	0.00	0.00	
522000	Travel - Agency Direct Pmts	1,200	1,200	0	0	0.00	1,200.00	1,200.00	0.00	0.00	
522110	Plane Fare-Other Pub.Transp.	0	0	814	0	813.60	-813.60	-813.60	~	~	
522130	Purch.Food,Lodging Agcy Direct	0	0	1,676	0	1,676.32	-1,676.32	-1,676.32	~	~	
522150	Registration - Agency Direct	0	0	55	0	55.00	-55.00	-55.00	~	~	
531110	Freight Expenses	0	0	38	0	38.14	-38.14	-38.14	~	~	
531230	ERP System Services	0	0	122	0	121.92	-121.92	-121.92	~	~	
532000	Rent Expense	879	879	0	0	0.00	879.00	879.00	0.00	0.00	
532110	Rent of Office Space	0	0	1,647	0	1,647.00	-1,647.00	-1,647.00	~	~	
536130	Office Supplies Non-Expendable	0	0	20	0	20.16	-20.16	-20.16	~	~	
536140	Office Supplies (Expendable)	0	0	258	0	257.86	-257.86	-257.86	~	~	
TOTAL FOR Department 4100002		62,719	62,719	62,719	0	0	62,719	0	0	0.00	0.00
TOTAL FOR CLASS_FUND 54002		1,229,894	1,229,894	1,229,894	0	0	1,229,894	0	0	89.69	89.69

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Business Unit: 40500 Department of Labor
 Class Fund : 54201 Duties

Department : 1000001		General Operations									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511000	Salary Expense	140,710	140,710	0	0	0	0.00	140,710.00	140,710.00	0.00	0.00
511110	Sals-Regular Pay	0	0	157,002	0	0	157,002.15	-157,002.15	-157,002.15	~	~
511210	Longevity Pay-State Employees	0	0	0	0	0	0.00	0.00	0.00	~	~
511310	Terminal Leave	0	0	1,105	0	0	1,105.03	-1,105.03	-1,105.03	~	~
511420	Excess Benefit Allowance	0	0	2,076	0	0	2,076.14	-2,076.14	-2,076.14	~	~
512000	Insur.Prem-Hlth-Life,etc	35,877	35,877	0	0	0	0.00	35,877.00	35,877.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	19,182	0	0	19,181.89	-19,181.89	-19,181.89	~	~
512210	Unemployment Compen.-Payroll	0	0	386	0	0	385.80	-385.80	-385.80	~	~
513000	FICA-Retirement Contributions	35,215	35,215	0	0	0	0.00	35,215.00	35,215.00	0.00	0.00
513110	State Share-FICA	0	0	9,725	0	0	9,724.51	-9,724.51	-9,724.51	~	~
513120	State Share-MQFE/FICA	0	0	2,274	0	0	2,274.28	-2,274.28	-2,274.28	~	~
513230	State Share OPERS	0	0	31,928	0	0	31,928.21	-31,928.21	-31,928.21	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	507	0	0	506.91	-506.91	-506.91	~	~
521110	In-State Mileage-Motor Vehicle	0	0	0	0	0	0.00	0.00	0.00	~	~
522150	Registration - Agency Direct	0	0	0	0	0	0.00	0.00	0.00	~	~
531000	Misc. Administrative Expenses	5,539	5,539	0	0	0	0.00	5,539.00	5,539.00	0.00	0.00
531150	Printing & Binding Contrs	0	0	0	0	0	0.00	0.00	0.00	~	~
532000	Rent Expense	2,297	2,297	0	0	0	0.00	2,296.90	2,296.90	0.00	0.00
532140	Rent-Equipment And Machinery	0	0	599	0	0	599.38	-599.38	-599.38	~	~
532160	Rent-Elec Data Processing Eq.	0	0	1,732	0	0	1,731.60	-1,731.60	-1,731.60	~	~
536000	General Operating Expenses	6,878	6,878	0	0	0	0.00	6,878.00	6,878.00	0.00	0.00
536140	Office Supplies (Expendable)	0	0	0	0	0	0.00	0.00	0.00	~	~
541110	Office Furniture & Equipment	0	0	0	0	0	0.00	0.00	0.00	~	~
541120	Data Processing Equipment	0	0	0	0	0	0.00	0.00	0.00	~	~
542120	Library Resources-Textbooks	0	0	0	0	0	0.00	0.00	0.00	~	~
TOTAL FOR Department 1000001		226,516	226,516	226,516	0	0	226,516	0	0	0.00	0.00

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 Department of Labor
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Business Unit: 40500 Department of Labor
 Class Fund : 54201 Duties

Department : 1000088		Information Technology									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511000 Salary Expense	33,090	33,090	0	0	0	0.00	33,090.00	33,090.00	0.00	0.00	
511110 Sals-Regular Pay	0	0	4,579	0	0	4,579.07	-4,579.07	-4,579.07	~	~	
511420 Excess Benefit Allowance	0	0	217	0	0	217.26	-217.26	-217.26	~	~	
512000 Insur.Prem-Hlth-Life,etc	5,449	5,449	0	0	0	0.00	5,449.00	5,449.00	0.00	0.00	
512110 Insur.Prem-Hlth-Life-State Pln	0	0	296	0	0	295.52	-295.52	-295.52	~	~	
512210 Unemployment Compen.-Payroll	0	0	44	0	0	43.94	-43.94	-43.94	~	~	
513000 FICA-Retirement Contributions	8,300	8,300	0	0	0	0.00	8,300.00	8,300.00	0.00	0.00	
513110 State Share-FICA	0	0	282	0	0	281.83	-281.83	-281.83	~	~	
513120 State Share-MQFE/FICA	0	0	66	0	0	65.91	-65.91	-65.91	~	~	
513230 State Share OPERS	0	0	714	0	0	714.19	-714.19	-714.19	~	~	
513280 St.Match-Ad Fee-State Annuity	0	0	21	0	0	21.23	-21.23	-21.23	~	~	
515410 HR-Exec. Search Consulting Svc	0	0	0	0	0	0.00	0.00	0.00	~	~	
531000 Misc. Administrative Expenses	2,131	2,131	0	0	0	0.00	2,131.00	2,131.00	0.00	0.00	
531210 Data Center Charges - Portal	0	0	1,000	0	0	1,000.00	-1,000.00	-1,000.00	~	~	
533000 Maintenance & Repair Expense	14,989	14,989	0	0	0	0.00	14,989.00	14,989.00	0.00	0.00	
533150 Mtce-Rep.-Dp Software-Vendors	0	0	15,010	0	0	15,010.05	-15,010.05	-15,010.05	~	~	
554230 Reimbursement & Repayment -Oth	0	0	41,730	0	0	41,730.00	-41,730.00	-41,730.00	~	~	
=====											
TOTAL FOR Department 1000088	63,959	63,959	63,959	0	0	63,959	0	0	0.00	0.00	

Office of State Finance
 Department of Labor
 Business Unit - 40500 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 40500 Department of Labor
 Class Fund : 54201 Duties

Department : 3000001 Asbestos Abatement		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511000	Salary Expense	106,623	106,623	0	0	0	0.00	106,623.00	106,623.00	0.00	0.00
511110	Sals-Regular Pay	0	0	123,087	0	0	123,087.35	-123,087.35	-123,087.35	~	~
511210	Longevity Pay-State Employees	0	0	3,106	0	0	3,106.00	-3,106.00	-3,106.00	~	~
511310	Terminal Leave	0	0	0	0	0	0.00	0.00	0.00	~	~
511420	Excess Benefit Allowance	0	0	4,630	0	0	4,630.14	-4,630.14	-4,630.14	~	~
512000	Insur.Prem-Hlth-Life,etc	33,527	33,527	0	0	0	0.00	33,527.00	33,527.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	24,826	0	0	24,826.03	-24,826.03	-24,826.03	~	~
512210	Unemployment Compen.-Payroll	0	0	757	0	0	757.14	-757.14	-757.14	~	~
513000	FICA-Retirement Contributions	26,110	26,110	0	0	0	0.00	26,110.00	26,110.00	0.00	0.00
513110	State Share-FICA	0	0	7,575	0	0	7,574.91	-7,574.91	-7,574.91	~	~
513120	State Share-MQFE/FICA	0	0	1,772	0	0	1,771.57	-1,771.57	-1,771.57	~	~
513230	State Share OPERS	0	0	19,651	0	0	19,651.46	-19,651.46	-19,651.46	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	780	0	0	780.26	-780.26	-780.26	~	~
515000	Professional Services	1,736	1,736	0	0	0	0.00	1,736.00	1,736.00	0.00	0.00
515780	Other Misc Hlth Practitioners	0	0	592	0	0	592.00	-592.00	-592.00	~	~
522110	Plane Fare-Other Pub.Transp.	0	0	0	0	0	0.00	0.00	0.00	~	~
522150	Registration - Agency Direct	0	0	0	0	0	0.00	0.00	0.00	~	~
531000	Misc. Administrative Expenses	5,000	5,000	0	0	0	0.00	5,000.00	5,000.00	0.00	0.00
531120	Postage	0	0	2,106	0	0	2,106.00	-2,106.00	-2,106.00	~	~
531130	Telecommunication Services	0	0	0	0	0	0.00	0.00	0.00	~	~
531180	Bank Service Charges	0	0	0	0	0	0.00	0.00	0.00	~	~
531410	Tuition-Trade/Vo-Tech Schools	0	0	1,204	0	0	1,204.00	-1,204.00	-1,204.00	~	~
532000	Rent Expense	18,000	18,000	0	0	0	0.00	18,000.00	18,000.00	0.00	0.00
532130	Rent of Other Building Space	0	0	0	0	0	0.00	0.00	0.00	~	~
532140	Rent-Equipment And Machinery	0	0	1,010	0	0	1,009.80	-1,009.80	-1,009.80	~	~
532160	Rent-Elec Data Processing Eq.	0	0	647	0	0	646.80	-646.80	-646.80	~	~
533000	Maintenance & Repair Expense	515	515	0	0	0	0.00	515.00	515.00	0.00	0.00
533120	Mtce-Rep.-Equipment-Vendors	0	0	0	0	0	0.00	0.00	0.00	~	~
533140	Mtce-Rep.-DP Equip-Vendor	0	0	136	0	0	135.54	-135.54	-135.54	~	~
535180	Safety,Security Supplies,Svcs	0	0	0	0	0	0.00	0.00	0.00	~	~
536140	Office Supplies (Expendable)	0	0	0	0	0	0.00	0.00	0.00	~	~
536150	Data Processing Supplies	0	0	0	0	0	0.00	0.00	0.00	~	~
541000	Office Furniture & Equipment	368	368	0	0	0	0.00	368.00	368.00	0.00	0.00
541110	Office Furniture & Equipment	0	0	0	0	0	0.00	0.00	0.00	~	~
TOTAL FOR Department 3000001		191,879	191,879	191,879	0	0	191,879	0	0	0.00	0.00

Office of State Finance
 Department of Labor
 Business Unit - 40500 - Detail Account
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Business Unit: 40500 Department of Labor
 Class Fund : 54201 Duties

Department : 4000005 Safety Standards Division		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511000	Salary Expense	266,102	266,102	0	0	0	0.00	266,102.00	266,102.00	0.00	0.00
511110	Sals-Regular Pay	0	0	244,055	0	0	244,055.38	-244,055.38	-244,055.38	~	~
511130	Sals-Non-Reg Pay	0	0	12,164	0	0	12,163.70	-12,163.70	-12,163.70	~	~
511210	Longevity Pay-State Employees	0	0	6,980	0	0	6,980.00	-6,980.00	-6,980.00	~	~
511310	Terminal Leave	0	0	24,802	0	0	24,801.81	-24,801.81	-24,801.81	~	~
511420	Excess Benefit Allowance	0	0	11,155	0	0	11,155.20	-11,155.20	-11,155.20	~	~
512000	Insur.Prem-Hlth-Life,etc	90,128	90,128	0	0	0	0.00	90,128.00	90,128.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	70,734	0	0	70,733.57	-70,733.57	-70,733.57	~	~
512210	Unemployment Compen.-Payroll	0	0	2,063	0	0	2,063.06	-2,063.06	-2,063.06	~	~
513000	FICA-Retirement Contributions	66,228	66,228	0	0	0	0.00	66,228.00	66,228.00	0.00	0.00
513110	State Share-FICA	0	0	16,161	0	0	16,161.18	-16,161.18	-16,161.18	~	~
513120	State Share-MQFE/FICA	0	0	3,780	0	0	3,779.62	-3,779.62	-3,779.62	~	~
513230	State Share OPERS	0	0	37,678	0	0	37,677.64	-37,677.64	-37,677.64	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	1,221	0	0	1,220.84	-1,220.84	-1,220.84	~	~
515000	Professional Services	14,936	14,936	0	0	0	0.00	14,936.00	14,936.00	0.00	0.00
522000	Travel - Agency Direct Pmts	1,750	1,750	0	0	0	0.00	1,750.00	1,750.00	0.00	0.00
531000	Misc. Administrative Expenses	21,732	21,732	0	0	0	0.00	21,732.00	21,732.00	0.00	0.00
531120	Postage	0	0	6,058	0	0	6,058.00	-6,058.00	-6,058.00	~	~
531130	Telecommunication Services	0	0	0	0	0	0.00	0.00	0.00	~	~
531150	Printing & Binding Contrs	0	0	0	0	0	0.00	0.00	0.00	~	~
531170	Informational Service	0	0	0	0	0	0.00	0.00	0.00	~	~
531180	Bank Service Charges	0	0	0	0	0	0.00	0.00	0.00	~	~
531250	Licences, Permits, etc.	0	0	0	0	0	0.00	0.00	0.00	~	~
532140	Rent-Equipment And Machinery	0	0	0	0	0	0.00	0.00	0.00	~	~
533120	Mtce-Rep.-Equipment-Vendors	0	0	0	0	0	0.00	0.00	0.00	~	~
535180	Safety,Security Supplies,Svcs	0	0	0	0	0	0.00	0.00	0.00	~	~
536140	Office Supplies (Expendable)	0	0	0	0	0	0.00	0.00	0.00	~	~
536230	Examinations	0	0	500	0	0	500.00	-500.00	-500.00	~	~
541290	Equip-MV-Passenger Cars	0	0	31,688	0	0	31,688.00	-31,688.00	-31,688.00	~	~
542000	Library Equipment-Resources	8,162	8,162	0	0	0	0.00	8,162.00	8,162.00	0.00	0.00
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TOTAL FOR Department 4000005		469,038	469,038	469,038	0	0	469,038	0	0	0.00	0.00

Office of State Finance
 Department of Labor
 Business Unit - 40500 - Detail Account
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Business Unit: 40500 Department of Labor
 Class Fund : 54201 Duties

Department : 4000006		Employment Standards Division									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511000 Salary Expense	178,849	178,849	0	0	0	0.00	178,849.00	178,849.00	0.00	0.00	
511110 Sals-Regular Pay	0	0	190,306	0	0	190,305.79	-190,305.79	-190,305.79	~	~	
511210 Longevity Pay-State Employees	0	0	8,676	0	0	8,675.75	-8,675.75	-8,675.75	~	~	
511310 Terminal Leave	0	0	353	0	0	352.52	-352.52	-352.52	~	~	
511420 Excess Benefit Allowance	0	0	9,604	0	0	9,603.83	-9,603.83	-9,603.83	~	~	
512000 Insur.Prem-Hlth-Life,etc	63,798	63,798	0	0	0	0.00	63,798.00	63,798.00	0.00	0.00	
512110 Insur.Prem-Hlth-Life-State Pln	0	0	58,865	0	0	58,864.62	-58,864.62	-58,864.62	~	~	
512210 Unemployment Compen.-Payroll	0	0	1,250	0	0	1,249.62	-1,249.62	-1,249.62	~	~	
513000 FICA-Retirement Contributions	45,263	45,263	0	0	0	0.00	45,263.00	45,263.00	0.00	0.00	
513110 State Share-FICA	0	0	12,327	0	0	12,327.04	-12,327.04	-12,327.04	~	~	
513120 State Share-MQFE/FICA	0	0	2,883	0	0	2,882.95	-2,882.95	-2,882.95	~	~	
513230 State Share OPERS	0	0	31,614	0	0	31,613.56	-31,613.56	-31,613.56	~	~	
513280 St.Match-Ad Fee-State Annuity	0	0	1,115	0	0	1,114.68	-1,114.68	-1,114.68	~	~	
515000 Professional Services	1,000	1,000	0	0	0	0.00	1,000.00	1,000.00	0.00	0.00	
522110 Plane Fare-Other Pub.Transp.	0	0	0	0	0	0.00	0.00	0.00	~	~	
531000 Misc. Administrative Expenses	9,000	9,000	0	0	0	0.00	9,000.00	9,000.00	0.00	0.00	
532000 Rent Expense	17,374	17,374	0	0	0	0.00	17,374.00	17,374.00	0.00	0.00	
532140 Rent-Equipment And Machinery	0	0	539	0	0	538.73	-538.73	-538.73	~	~	
532160 Rent-Elec Data Processing Eq.	0	0	1,675	0	0	1,674.72	-1,674.72	-1,674.72	~	~	
533000 Maintenance & Repair Expense	2,515	2,515	0	0	0	0.00	2,515.00	2,515.00	0.00	0.00	
533120 Mtce-Rep.-Equipment-Vendors	0	0	34	0	0	33.63	-33.63	-33.63	~	~	
533140 Mtce-Rep.-DP Equip-Vendor	0	0	562	0	0	561.56	-561.56	-561.56	~	~	
536140 Office Supplies (Expendable)	0	0	0	0	0	0.00	0.00	0.00	~	~	
541110 Office Furniture & Equipment	0	0	0	0	0	0.00	0.00	0.00	~	~	
541120 Data Processing Equipment	0	0	0	0	0	0.00	0.00	0.00	~	~	
541150 Equip-Furn-Residential Educ.	0	0	0	0	0	0.00	0.00	0.00	~	~	
542000 Library Equipment-Resources	2,000	2,000	0	0	0	0.00	2,000.00	2,000.00	0.00	0.00	
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TOTAL FOR Department	4000006	319,799	319,799	319,799	0	0	319,799	0	0	0.00	0.00

Office of State Finance
 Department of Labor
 Business Unit - 40500 - Detail Account
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Business Unit: 40500 Department of Labor
 Class Fund : 54201 Duties

Department : 4000020		Legal Services									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511000	Salary Expense	64,309	64,309	0	0	0	0.00	64,309.00	64,309.00	0.00	0.00
511110	Sals-Regular Pay	0	0	76,261	0	0	76,260.52	-76,260.52	-76,260.52	~	~
511130	Sals-Non-Reg Pay	0	0	1,393	0	0	1,392.50	-1,392.50	-1,392.50	~	~
511210	Longevity Pay-State Employees	0	0	1,250	0	0	1,250.00	-1,250.00	-1,250.00	~	~
511270	Overtime Wages	0	0	4	0	0	3.75	-3.75	-3.75	~	~
511420	Excess Benefit Allowance	0	0	1,544	0	0	1,543.62	-1,543.62	-1,543.62	~	~
512000	Insur.Prem-Hlth-Life,etc	13,724	13,724	0	0	0	0.00	13,724.00	13,724.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	7,317	0	0	7,317.03	-7,317.03	-7,317.03	~	~
512210	Unemployment Compen.-Payroll	0	0	336	0	0	336.33	-336.33	-336.33	~	~
513000	FICA-Retirement Contributions	16,160	16,160	0	0	0	0.00	16,160.00	16,160.00	0.00	0.00
513110	State Share-FICA	0	0	3,675	0	0	3,674.64	-3,674.64	-3,674.64	~	~
513120	State Share-MQFE/FICA	0	0	859	0	0	859.39	-859.39	-859.39	~	~
513230	State Share OPERS	0	0	9,475	0	0	9,475.10	-9,475.10	-9,475.10	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	372	0	0	371.56	-371.56	-371.56	~	~
531000	Misc. Administrative Expenses	2,284	2,284	0	0	0	0.00	2,283.65	2,283.65	0.00	0.00
532000	Rent Expense	2,543	2,543	0	0	0	0.00	2,543.00	2,543.00	0.00	0.00
532140	Rent-Equipment And Machinery	0	0	0	0	0	0.00	0.00	0.00	~	~
532160	Rent-Elec Data Processing Eq.	0	0	1,732	0	0	1,731.60	-1,731.60	-1,731.60	~	~
533000	Maintenance & Repair Expense	1,554	1,554	0	0	0	0.00	1,554.00	1,554.00	0.00	0.00
533120	Mtce-Rep.-Equipment-Vendors	0	0	0	0	0	0.00	0.00	0.00	~	~
533140	Mtce-Rep.-DP Equip-Vendor	0	0	694	0	0	693.61	-693.61	-693.61	~	~
541110	Office Furniture & Equipment	0	0	0	0	0	0.00	0.00	0.00	~	~
542000	Library Equipment-Resources	4,336	4,336	0	0	0	0.00	4,336.00	4,336.00	0.00	0.00
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TOTAL FOR Department	4000020	104,910	104,910	104,910	0	0	104,910	0	0	0.00	0.00

Office of State Finance
 Department of Labor
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Business Unit: 40500 Department of Labor
 Class Fund : 54201 Duties

Department : 4100002		Statistics									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511000	Salary Expense	51,000	51,000	0	0	0	0.00	51,000.00	51,000.00	0.00	0.00
511110	Sals-Regular Pay	0	0	45,117	0	0	45,116.66	-45,116.66	-45,116.66	~	~
511210	Longevity Pay-State Employees	0	0	4,370	0	0	4,369.84	-4,369.84	-4,369.84	~	~
511310	Terminal Leave	0	0	9,505	0	0	9,505.08	-9,505.08	-9,505.08	~	~
511420	Excess Benefit Allowance	0	0	1,094	0	0	1,093.68	-1,093.68	-1,093.68	~	~
512000	Insur.Prem-Hlth-Life,etc	14,959	14,959	0	0	0	0.00	14,959.00	14,959.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	13,675	0	0	13,674.93	-13,674.93	-13,674.93	~	~
512210	Unemployment Compen.-Payroll	0	0	282	0	0	282.24	-282.24	-282.24	~	~
513000	FICA-Retirement Contributions	12,943	12,943	0	0	0	0.00	12,943.00	12,943.00	0.00	0.00
513110	State Share-FICA	0	0	2,753	0	0	2,752.74	-2,752.74	-2,752.74	~	~
513120	State Share-MQFE/FICA	0	0	644	0	0	643.78	-643.78	-643.78	~	~
513230	State Share OPERS	0	0	6,318	0	0	6,317.91	-6,317.91	-6,317.91	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	292	0	0	291.94	-291.94	-291.94	~	~
531000	Misc. Administrative Expenses	2,647	2,647	0	0	0	0.00	2,647.00	2,647.00	0.00	0.00
531120	Postage	0	0	956	0	0	956.00	-956.00	-956.00	~	~
532000	Rent Expense	2,743	2,743	0	0	0	0.00	2,743.00	2,743.00	0.00	0.00
532140	Rent-Equipment And Machinery	0	0	95	0	0	95.28	-95.28	-95.28	~	~
533000	Maintenance & Repair Expense	744	744	0	0	0	0.00	744.00	744.00	0.00	0.00
533120	Mtce-Rep.-Equipment-Vendors	0	0	61	0	0	61.25	-61.25	-61.25	~	~
533140	Mtce-Rep.-DP Equip-Vendor	0	0	76	0	0	75.58	-75.58	-75.58	~	~
534000	Specialized Sup & Mat.Expense	245	245	0	0	0	0.00	245.00	245.00	0.00	0.00
534290	Motor Fuels-Common	0	0	44	0	0	44.09	-44.09	-44.09	~	~
541110	Office Furniture & Equipment	0	0	0	0	0	0.00	0.00	0.00	~	~
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TOTAL FOR Department	4100002	85,281	85,281	85,281	0	0	85,281	0	0	0.00	0.00
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TOTAL FOR CLASS_FUND	54201	1,461,382	1,461,382	1,461,382	0	0	1,461,382	0	0	0.00	0.00
=====											
TOTAL FOR BUSINESS_UNIT	40500	7,687,183	7,687,183	6,685,973	0	0	6,685,973	1,001,210	1,001,210	807.52	807.52
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