DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13 Schedule 3
(4) Division of Oil and Public Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$5,537,467	78.3	$0	$4,958,803	$19,161	$559,503
Special Bill HB 08-1335	($567,077)	(8.0)	$0	($567,077)	$0	$0
Special Bill #2 FY10	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation H.B. 10-1304	$58,369	1.7	$0	$54,959	$0	$3,410
Final FY 2009-10 Appropriation	$5,028,759	72.0	$0	$4,446,685	$19,161	$562,913
Additional Federal Funds	$767,384	0.0	$0	$0	$0	$767,384
FY10 Allocated Pots	$55,000	0.0	$0	$55,000	$0	$0
FY10 Total Available Spending Authority	$5,851,143	72.0	$0	$4,501,685	$19,161	$1,330,297
FY10 Expenditures	$4,753,283	63.8	$0	$3,577,914	$19,050	$1,156,319
FY 2009-10 Reversion \ (Overexpenditure)	$1,097,860	8.2	$0	$923,771	$111	$173,978
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$4,665,365	67.0	$0	$4,089,842	$19,516	$556,007
Special Bill #2 FY11	$0	0.0	$0	$0	$0	$0
Special Bill #3 FY11	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation S.B. 11-xxx	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$4,665,365	67.0	$0	$4,089,842	$19,516	$556,007
Additional Federal	$621,024	0.0	$0	$0	$0	$621,024
FY11 Allocated Pots	$130,000	0.0	$0	$130,000	$0	$0
FY11 Total Available Spending Authority	$5,416,389	67.0	$0	$4,219,842	$19,516	$1,177,031
FY11 Expenditures	$4,727,811	63.6	$0	$3,801,912	$14,572	$911,327
FY 2010-11 Reversion \ (Overexpenditure)	$688,578	3.4	$0	$417,930	$4,944	$265,704
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$4,698,155	67.0	$0	$4,108,779	$19,516	$569,860
Special Bill #3 FY12 SB 11-076	($95,924)	0.0	$0	($65,196)	$0	($30,728)
Special Bill #4 FY12	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$4,602,231**	**67.0**	**$0**	**$4,043,583**	**$19,516**	**$539,132**
FY12 Personal Services allocation	**$4,602,231**	**67.0**	**$0**	**$4,043,583**	**$19,516**	**$539,132**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13 Schedule 3
(4) Division of Oil and Public Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$4,602,231	67.0	$0	$4,043,583	$19,516	$539,132
Restore PERA Adjustment S.B. 11-076	$95,924	0.0	$0	$65,196	$0	$30,728
Special Bill #4 FY13	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$4,698,155**	**67.0**	**$0**	**$4,108,779**	**$19,516**	**$569,860**
Decision Item #1	$0	0.0	$0	$0	$0	$0
Decision Item #2	$0	0.0	$0	$0	$0	$0
FY 2012-13 Total Request	**$4,698,155**	**67.0**	**$0**	**$4,108,779**	**$19,516**	**$569,860**
FY13 Personal Services allocation	**$4,698,155**	**67.0**	**$0**	**$4,108,779**	**$19,516**	**$569,860**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expense						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$481,881	0.0	$0	$481,881	$0	$0
Special Bill #1 FY10 HB 09-1151	($67,572)	0.0	$0	($67,572)	$0	$0
Special Bill #2 FY10	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation H.B. 10-1304	$37,294	0.0	$0	$37,294	$0	$0
Final FY 2009-10 Appropriation	$451,603	0.0	$0	$451,603	$0	$0
FY 10 Additional Federal Funds	$228,000	0.0	$0	$0	$0	$228,000
FY10 Total Available Spending Authority	$679,603	0.0	$0	$451,603	$0	$228,000
FY10 Expenditures	$387,465	0.0	$0	$315,508	$0	$71,957
FY 2009-10 Reversion \ (Overexpenditure)	$292,138	0.0	$0	$136,095	$0	$156,043
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$497,780	0.0	$0	$404,734	$0	$93,046
Special Bill #2 FY11	$0	0.0	$0	$0	$0	$0
Special Bill #3 FY11	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation S.B. 11-xxx	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$497,780	0.0	$0	$404,734	$0	$93,046
Additional Federal	$99,752	0.0	$0	$0	$0	$99,752
FY11 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$597,532	0.0	$0	$404,734	$0	$192,798
FY11 Expenditures	$478,593	0.0	$0	$401,053	$0	$77,540

DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13 Schedule 3
(4) Division of Oil and Public Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Reversion \ (Overexpenditure)	$118,939	0.0	$0	$3,681	$0	$115,258
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$648,980	0.0	$0	$518,134	$0	$130,846
Special Bill #3 FY12	$0	0.0	$0	$0	$0	$0
Special Bill #4 FY12	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$648,980**	**0.0**	**$0**	**$518,134**	**$0**	**$130,846**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$648,980**	**0.0**	**$0**	**$518,134**	**$0**	**$130,846**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$648,980	0.0	$0	$518,134	$0	$130,846
Restore PERA Adjustment S.B. 11-076	$0	0.0	$0	$0	$0	$0
Special Bill #4 FY13	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$648,980**	**0.0**	**$0**	**$518,134**	**$0**	**$130,846**
Annualization of OPS Enterprise System DI	$56,700	0.0	$0	$42,525	$0	$14,175
Decision Item #3	$0	0.0	$0	$0	$0	$0
FY 2012-13 Total Request	**$705,680**	**0.0**	**$0**	**$560,659**	**$0**	**$145,021**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$705,680**	**0.0**	**$0**	**$560,659**	**$0**	**$145,021**
Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$956,399	0.0	$0	$956,399	$0	$0
Special Bill #1 FY10	$0	0.0	$0	$0	$0	$0
Special Bill #2 FY10	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation H.B. 10-1304	($1,840)	0.0	$0	($1,840)	$0	$0
Final FY 2009-10 Appropriation	$954,559	0.0	$0	$954,559	$0	$0
FY10 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$954,559	0.0	$0	$954,559	$0	$0
FY10 Expenditures	$781,284	0.0	$0	$781,284	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$173,275	0.0	$0	$173,275	$0	$0

DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13 Schedule 3
(4) Division of Oil and Public Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$941,780	0.0	$0	$941,780	$0	$0
Special Bill #2 FY11	$0	0.0	$0	$0	$0	$0
Special Bill #3 FY11	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation S.B. 11-143	$3,935	0.0	$0	$3,935	$0	$0
Final FY 2010-11 Appropriation	$945,715	0.0	$0	$945,715	$0	$0
FY11 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$945,715	0.0	$0	$945,715	$0	$0
FY11 Expenditures	$895,838	0.0	$0	$895,838	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$49,877	0.0	$0	$49,877	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
Special Bill #3 FY12	$0	0.0	$0	$0	$0	$0
Special Bill #4 FY12	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$0	0.0	$0	$0	$0	$0
Special Bill #4 FY13	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Decision Item #2	$0	0.0	$0	$0	$0	$0
Decision Item #3	$0	0.0	$0	$0	$0	$0
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13 Schedule 3
(4) Division of Oil and Public Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$6,975,747	78.3	$0	$6,397,083	$19,161	$559,503
Special Bill HB 08-1335	($567,077)	(8.0)	$0	($567,077)	$0	$0
Special Bill #1 FY10 HB 09-1151	($67,572)	0.0	$0	($67,572)	$0	$0
Supplemental Appropriation H.B. 10-1304	$93,823	1.7	$0	$90,413	$0	$3,410
Final FY 2009-10 Appropriation	$6,434,921	72.0	$0	$5,852,847	$19,161	$562,913
FY10 Allocated Pots	$55,000	0.0	$0	$55,000	$0	$0
FY10 Total Available Spending Authority	$0	72.0	$0	$0	$0	$0
FY10 Expenditures	$5,922,032	63.8	$0	$4,674,706	$19,050	$1,228,276
FY 2009-10 Reversion \ (Overexpenditure)	$1,389,998	8.2	$0	$1,059,866	$111	$330,021
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$6,104,925	67.0	$0	$5,436,356	$19,516	$649,053
Special Bill #2 FY11	$0	0.0	$0	$0	$0	$0
Special Bill #3 FY11	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation S.B. 11-143	$3,935	0.0	$0	$3,935	$0	$0
Final FY 2010-11 Appropriation	$6,108,860	67.0	$0	$5,440,291	$19,516	$649,053
FY11 Allocated Pots	$130,000	0.0	$0	$130,000	$0	$0
Roll-forward expense to FY 2010-11	$0	67.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$6,238,860	0.0	$0	$5,570,291	$19,516	$649,053
FY11 Expenditures	$6,102,242	63.6	$0	$5,098,803	$14,572	$988,867
FY 2010-11 Reversion \ (Overexpenditure)	$807,517	3.4	$0	$421,611	$4,944	$380,962
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$5,347,135	67.0	$0	$4,626,913	$19,516	$700,706
Special Bill #3 FY12 SB 11-076	($95,924)	0.0	$0	($65,196)	$0	($30,728)
Special Bill #4 FY12	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$5,251,211**	**67.0**	**$0**	**$4,561,717**	**$19,516**	**$669,978**
FY12 Personal Services allocation	**$4,602,231**	**67.0**	**$0**	**$4,043,583**	**$19,516**	**$539,132**
FY12 Operating allocation	**$648,980**	**0.0**	**$0**	**$518,134**	**$0**	**$130,846**

DEPARTMENT OF LABOR AND EMPLOYMENT FY 2012-13 — Schedule 3

(4) Division of Oil and Public Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$5,251,211	67.0	$0	$4,561,717	$19,516	$669,978
Restore PERA Adjustment S.B. 11-076	$95,924	0.0	$0	$65,196	$0	$30,728
Decision Item #2	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$5,347,135**	**67.0**	**$0**	**$4,626,913**	**$19,516**	**$700,706**
Annualization of OPS Enterprise System DI	$56,700	0.0	$0	$42,525	$0	$14,175
Decision Item #2	$0	0.0	$0	$0	$0	$0
Decision Item #3	$0	0.0	$0	$0	$0	$0
Decision Item #4	$0	0.0	$0	$0	$0	$0
Decision Item #5	$0	0.0	$0	$0	$0	$0
FY 2012-13 Total Request	**$5,403,835**	**67.0**	**$0**	**$4,669,438**	**$19,516**	**$714,881**
FY13 Personal Services allocation	**$4,698,155**	**67.0**	**$0**	**$4,108,779**	**$19,516**	**$569,860**
FY13 Operating allocation	**$705,680**	**0.0**	**$0**	**$560,659**	**$0**	**$145,021**

(4) Division of Oil and Public Safety						
FY 2011-12 Total Appropriation	**$5,251,211**	**67.0**	**$0**	**$4,561,717**	**$19,516**	**$669,978**
FY 2012-13 Base Request	**$5,347,135**	**67.0**	**$0**	**$4,626,913**	**$19,516**	**$700,706**
FY 2012-13 Total Request	**$5,403,835**	**67.0**	**$0**	**$4,669,438**	**$19,516**	**$714,881**
Percentage Change FY 2011-12 to FY 2012-13	**2.91%**	**0.00%**	**0.00%**	**2.36%**	**0.00%**	**6.70%**

DEPARTMENT OF LABOR AND EMPLOYMENT — FY 2012-13

Division of Oil and Public Safety — Position and Object Code Detail

Long Bill Line Item		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A2XX	Administrative Assistant I	$40,279	1.5	$100,604	3.7	$120,725	4.0	$120,725	4.0
G3A3XX	Administrative Assistant II	$147,312	4.8	$162,413	4.9	$177,030	5.0	$177,030	5.0
G3A4XX	Administrative Assistant III	$43,897	1.0	$67,137	1.6	$73,179	2.0	$73,179	2.0
I3A1XX	Environmental Protection Intern			$39,500	0.8	$43,055	0.8	$43,055	0.8
I3A2XX	Environmental Protection Spec I	$130,497	2.3	$132,730	2.3	$144,675	2.3	$144,675	2.3
I3A3XX	Environmental Protection Spec II	$433,156	6.4	$458,101	6.5	$499,330	7.0	$499,330	7.0
I3A4XX	Environmental Protection Spec III	$242,696	3.0	$285,144	3.5	$310,807	4.0	$310,807	4.0
I3A5XX	Environmental Protection Spec IV	$282,164	3.0	$286,226	2.9	$311,986	2.9	$311,986	2.9
I5D1XX	Engineer/Physical Scientest Tech I	$45,493	1.0	$7,900	0.2	$8,611	0.2	$8,611	0.2
I5D2XX	Engineer/Physical Scientest Tech II	$4,503	0.1			$0		$0	
H6G1XX	General Professional I			$66,128	1.7	$72,080	2.0	$72,080	2.0
H6G2XX	General Professional II	$28,229	0.7	$21,000	0.5	$22,890	0.5	$22,890	0.5
H6G3XX	General Professional III	$326,811	6.0	$323,461	5.7	$352,572	6.0	$352,572	6.0
H6G4XX	General Professional IV	$363,569	5.0	$415,701	5.9	$453,114	5.9	$453,114	5.9
H6G5XX	General Professional V	$118,489	1.5	$82,568	1.0	$89,269	1.0	$89,269	1.0
H6G6XX	General Professional VI	$84,181	1.0	$86,088	1.1	$93,836	1.1	$93,836	1.1
D9C1XX	Inspector I	$35,423	0.8	$131,632	3.1	$143,478	3.1	$143,478	3.1
D9C2XX	Inspector II	$477,476	8.8	$380,832	7.0	$415,107	7.0	$415,107	7.0
D9C3XX	Inspector III	$861,622	13.3	$575,296	8.3	$624,073	9.0	$624,073	9.0
H2I5XX	IT Professional III	$0	0.0			$0		$0	
H6G8XX	Management	$117,937	1.0	$119,844	1.0	$130,630	1.0	$130,630	1.0
H4R1XX	Program Assistant I	$30,758	0.8			$0		$0	
H4M2XX	Technician II	$24,391	0.8	$5,738	0.2	$6,254	0.2	$6,254	0.2
H4M4XX	Technician IV	$50,317	1.0	$52,224	1.0	$56,924	1.0	$56,924	1.0
H8B3XX	Accounting Technician III			$24,480	0.6	$26,683	1.0	$26,683	1.0
Total Full and Part-time Employee Expenditures		**$3,889,200**	**63.8**	**$3,824,746**	**63.6**	**$4,176,309**	**67.0**	**$4,176,309**	**67.0**
PERA Contributions		$386,782	N/A	$288,383	N/A	$297,034	N/A	$391,342	N/A
Medicare		$52,725	N/A	$52,318	N/A	$53,888	N/A	$55,505	N/A

DEPARTMENT OF LABOR AND EMPLOYMENT — FY 2012-13
Division of Oil and Public Safety — Position and Object Code Detail

Long Bill Line Item	FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Overtime Wages		N/A	$521	N/A		N/A		N/A
Shift Differential Wages		N/A		N/A		N/A		N/A
State Temporary Employees	$65,013	N/A	$112,329	N/A	$75,000	N/A	$75,000	N/A
Sick and Annual Leave Payouts	$2,007	N/A		N/A		N/A		N/A
Contract Services	$57,626	N/A	$26,820	N/A		N/A		N/A
Furlough Wages		N/A		N/A		N/A		N/A
Other Expenditures (specify as necessary)	($236,387)	N/A	($164,883)	N/A		N/A		N/A
Total Temporary, Contract, and Other Expenditures	**$327,766**	**0.0**	**$315,487**	**0.0**	**$425,922**	**0.0**	**$521,846**	**0.0**
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	$536,316	N/A	$587,578	N/A				
Roll Forwards	$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item	**$4,753,282**	**63.8**	**$4,727,811**	**63.6**	**$4,602,231**	**67.0**	**$4,698,155**	**67.0**
Total Spending Authority for Line Item	**5,851,144**	**72.0**	**5,416,390**	**67.0**	**4,602,231**	**67.0**	**4,698,155**	**67.0**
Amount Under/(Over) Expended	**1,097,863**	**8.2**	**688,579**	**3.4**	**0**	**0.0**	**0**	**0.0**

DEPARTMENT OF LABOR AND EMPLOYMENT — FY 2012-13
Division of Oil and Public Safety — Position and Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$781	$274	$274	$274
2220	BLDG MAINTENANCE/REPAIR	$0	$2,641	$2,641	$2,641
2230	EQUIP MAINTENANCE/REPAIR SVCS	$5,160	$11,432	$11,432	$11,432
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$17,903	$11,232	$11,232	$67,932
2252	RENTAL/MOTOR POOL MILE CHARGE	$79,011	$84,416	$84,416	$84,416
2255	RENTAL OF BUILDINGS		$479	$479	$479
2258	PARKING FEES	$4,440	$4,935	$4,935	$4,935
2263	RENTAL of IT EQUIP	$401			
2512	IN-STATE PERS TRAVEL PER DIEM	$131,301	$102,979	$102,979	$102,979
2513	IN-STATE PERS VEHICLE REIMBSMT	$2,495	$4,676	$4,676	$4,676
2523	IS NON EMPL PERS VEH REIMB	$274			
2531	OS COMMON CARRIER FARES	$2,832	$446	$446	$446
2532	OS PERSONAL TRAVEL PER DIEM	$1,088	$7,332	$7,332	$7,332
2610	ADVERTISING	$2,281			
2630	COMM SVCS FROM DIV OF TELECOM	$14,226	$20,794	$20,794	$20,794
2631	COMM SVCS FROM OUTSIDE SOURCES	$31,304	$28,199	$28,199	$28,199
2680	PRINTING/REPRODUCTION SERVICES	$27,545	$63,304	$63,304	$63,304
2810	FREIGHT	$2,583	$122	$122	$122
2820	OTHER PURCHASED SERVICES	$4,167	$10,594	$10,594	$10,594
2831	STORAGE - PUR SERV	$4,018	$4,439	$4,439	$4,439
3112	AUTOMOTIVE SUPPLIES	$465	$1,278	$1,278	$1,278
3113	CLOTHING AND UNIFORM ALLOWANCE	$351			
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$35			
3115	DATA PROCESSING SUPPLIES	$230	$99	$99	$99
3116	NONCAP IT - PURCHASED PC SW	$274	$5,619	$5,619	$5,619
3117	EDUCATIONAL SUPPLIES	$143	$166	$166	$166
3119	MEDICAL LABORATORY & SUPPLIES	$25,103	$17,871	$17,871	$17,871
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$19,572	$26,697	$26,697	$26,697
3121	OFFICE SUPPLIES	$33,318	$26,074	$26,074	$26,074

DEPARTMENT OF LABOR AND EMPLOYMENT — FY 2012-13
Division of Oil and Public Safety — Position and Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3123	POSTAGE	$52,816	$47,776	$47,776	$47,776
3124	PRINTING/COPY SUPPLIES	$5,135	$4,866	$4,866	$4,866
3126	REPAIR & MAINTENANCE SUPPLIES	$2,031	$1,995	$1,995	$1,995
3128	NONCAPITALIZED EQUIPMENT	$6,042	$19,650	$20,650	$20,650
3132	NONCAP OFFICE FURN/OFFICE SYST	$6,492	$2,476	$2,476	$2,476
3140	NONCAPITALIZED IT - PC'S	$12,276	$11,174	$11,174	$11,174
3143	NONCAPITALIZED IT - OTHER	$4,919			
4100	OTHER OPERATING EXPENSES	($148,844)	($79,386)	$90,000	$90,000
4117	REPORTABLE CLAIMS AGAINST STATE		$1,200	$1,200	$1,200
4140	DUES AND MEMBERSHIPS	$630	$807	$807	$807
4180	OFFICIAL FUNCTIONS	$2,367	$410	$410	$410
4220	REGISTRATION FEES	$10,403	$9,028	$9,028	$9,028
6260	LABORATORY EQUIPMENT	$21,900	$22,500	$22,500	$22,500
Total Expenditures Denoted in Object Codes		**$387,465**	**$478,594**	**$648,980**	**$705,680**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$387,465**	**$478,594**	**$648,980**	**$705,680**
Total Spending Authority for Line Item		**$679,603**	**$597,532**	**$648,980**	**$705,680**
Amount Under/(Over) Expended		**$292,138**	**$118,938**	**$0**	**$0**