

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010						2010-2011					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
148 State Operations	3,471,638	57	3,639,514	57	3,854,812	58	3,970,597	58	3,901,000	57	3,901,000	57	4,037,538	58	3,962,103	57	3,962,103	57
149 Boiler Inspection	766,152	14	977,090	15	986,026	17	1,117,953	17	1,117,953	17	1,117,953	17	1,133,263	17	1,133,263	17	1,133,263	17
151 Federal Programs	1,106,826	18	1,319,743	20	1,437,504	20	1,425,141	20	1,425,141	20	1,425,141	20	1,440,211	20	1,440,211	20	1,440,211	20
2CT Board of Electrical Examiners	514,636	9	628,777	10	601,314	11	658,375	10	658,375	10	658,375	10	667,165	10	667,165	10	667,165	10
940 Wage and Hour - Cash	37,861	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0
942 Seminar & Conference Expenses - Cash	33,794	0	42,869	0	42,869	0	53,000	0	53,000	0	53,000	0	53,000	0	53,000	0	53,000	0
Total	5,930,907	98	6,807,993	101	7,122,525	106	7,425,066	104	7,355,469	103	7,355,469	103	7,531,177	104	7,455,742	103	7,455,742	103

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	3,438,281	36.7	3,439,717	34.3			3,233,850	31.4	3,233,850	31.5	3,233,850	31.5	2,888,099	28.6	2,907,008	28.9	2,907,008	28.9
General Revenue	4000010	2,948,389	31.5	2,829,514	28.2			3,131,174	30.4	3,080,486	30.0	3,080,486	30.0	3,192,983	31.6	3,136,590	31.2	3,136,590	31.2
Federal Revenue	4000020	1,133,574	12.1	1,369,743	13.6			1,475,141	14.3	1,475,141	14.4	1,475,141	14.4	1,490,211	14.8	1,490,211	14.8	1,490,211	14.8
Special Revenue	4000030	1,771,889	18.9	2,160,000	21.5			2,220,000	21.5	2,220,000	21.6	2,220,000	21.6	2,275,000	22.5	2,275,000	22.6	2,275,000	22.6
Cash Fund	4000045	77,150	0.8	242,869	2.4			253,000	2.5	253,000	2.5	253,000	2.5	253,000	2.5	253,000	2.5	253,000	2.5
M & R Sales	4000340	1,341	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		9,370,624	100.0	10,041,843	100.0			10,313,165	100.0	10,262,477	100.0	10,262,477	100.0	10,099,293	100.0	10,061,809	100.0	10,061,809	100.0
Excess Appropriation/(Funding)		(3,439,717)		(3,233,850)				(2,888,099)		(2,907,008)		(2,907,008)		(2,568,116)		(2,606,067)		(2,606,067)	
Grand Total		5,930,907		6,807,993				7,425,066		7,355,469		7,355,469		7,531,177		7,455,742		7,455,742	

Analysis of Budget Request

Appropriation: 148 - State Operations

Funding Sources: HSA - Department of Labor Fund Account

The Department of Labor was created by A.C.A. §11-2-106 under the supervision and direction of the Director of the Department of Labor. The Director is appointed by the Governor and is subject to confirmation by the Senate. The Director is authorized in A.C.A. §11-2-108 to enforce all labor laws, not otherwise specified in law; administer and enforce all laws, rules and regulations under the purview of the Department; ensure all inspections are conducted as required by rules and regulations of the Department; conduct investigations; and collect and compile statistical information regarding labor in the State.

This appropriation is utilized to support the State Operations of the Agency and to provide the matching requirements for the Federal Occupational Safety Health Administration (OSHA), Mine Safety Health and Administration (MSHA), Revised Occupational Safety and Health Statistics (ROSH), and Census of Fatal Occupational Injuries (CFOI) grants. Funding is derived from general revenue and special revenue from fees collected by the Elevator Inspection Program; as well as non-revenue receipts from blasting certification fees and amusement ride inspections.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and unclassified positions reflect similar adjustments in line item salaries. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipends payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency's Change Level request totaling \$69,597 in FY10 and \$75,435 in FY11 reflects the following:

Regular Salaries and Personal Services Matching increases of \$41,597 in FY10 and \$42,435 in FY11 for the restoration of one (1) Education & Instruction Specialist.

Operating Expenses increases of \$15,000 in FY10 and FY11 includes telecommunications wireless expense of \$10,000 and an increase of \$5,000 in rent for office and reproduction equipment.

Conference & Travel Expenses increases of \$13,000 in FY10 and \$8,000 in FY11 includes certification through the National Association of Amusement Ride Safety Officials (NAARSO) for the new Safety and Health Specialist position. This training is necessary for an employee to conduct amusement ride inspections.

Capital Outlay increase of \$10,000 in FY11 is requested to replace two existing network servers, in accordance with the Agency's three-year Information Technology (IT) replacement plan.

The Executive Recommendation is for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 148 - State Operations

Funding Sources: HSA - Department of Labor Fund Account

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,131,388	2,279,876	2,378,516	2,462,258	2,431,545	2,431,545	2,514,241	2,482,822	2,482,822
#Positions		57	57	58	58	57	57	58	57	57
Personal Services Matching	5010003	627,882	625,789	742,447	756,990	746,106	746,106	766,948	755,932	755,932
Operating Expenses	5020002	668,776	697,599	697,599	712,599	697,599	697,599	712,599	697,599	697,599
Conference & Travel Expenses	5050009	22,015	22,750	22,750	35,750	22,750	22,750	30,750	22,750	22,750
Professional Fees	5060010	2,064	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	19,513	10,500	10,500	0	0	0	10,000	0	0
Total		3,471,638	3,639,514	3,854,812	3,970,597	3,901,000	3,901,000	4,037,538	3,962,103	3,962,103

Funding Sources										
Fund Balance	4000005	3,856	38,978		38,978	38,978	38,978	19,555	38,464	38,464
General Revenue	4000010	2,948,389	2,829,514		3,131,174	3,080,486	3,080,486	3,192,983	3,136,590	3,136,590
Federal Revenue	4000020	26,748	50,000		50,000	50,000	50,000	50,000	50,000	50,000
Special Revenue	4000030	530,282	760,000		770,000	770,000	770,000	775,000	775,000	775,000
M & R Sales	4000340	1,341	0		0	0	0	0	0	0
Total Funding		3,510,616	3,678,492		3,990,152	3,939,464	3,939,464	4,037,538	4,000,054	4,000,054
Excess Appropriation/(Funding)		(38,978)	(38,978)		(19,555)	(38,464)	(38,464)	0	(37,951)	(37,951)
Grand Total		3,471,638	3,639,514		3,970,597	3,901,000	3,901,000	4,037,538	3,962,103	3,962,103

FY08 Actual exceeds Authorized in Capital Outlay due to a higher Authorized appropriation in FY08 (Act 1230 of 2007).

Analysis of Budget Request

Appropriation: 149 - Boiler Inspection

Funding Sources: MLS - Department of Labor Special Fund

The Boiler Inspection Program is established in ACA §20-23-101 et seq. and is funded by special revenue collected by the Department from permits and inspection of all boilers used by private and public industries. In addition, fees are collected for annual and biennial inspections of all boilers and pressure vessels, the examination and licensing of boiler operators, quality control assurance surveys, ASME code shop service, licensing of firms to install and repair boilers and pressure vessels, consultation regarding boiler installation, maintenance, operation and repair.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipends payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency's Change Level request totaling \$94,698 in FY10 and \$96,640 in FY11 reflects the following:

Regular Salaries and Personal Services Matching increases of \$94,698 in FY10 and \$96,640 in FY11 for the restoration of two (2) Labor Inspectors so new hires will have an opportunity to have sufficient training with commissioned inspectors.

Reallocation of \$20,000 from Professional Fees and \$8,600 from Data Processing to Operating Expenses each year to provide on-the-job training and travel expenses for two additional boiler inspectors. The Agency anticipates the loss of two commissioned inspectors within the next three years.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 149 - Boiler Inspection

Funding Sources: MLS - Department of Labor Special Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	468,479	556,875	543,470	656,976	656,976	656,976	669,858	669,858	669,858
#Positions		14	15	17	17	17	17	17	17	17
Personal Services Matching	5010003	141,606	154,367	176,708	209,129	209,129	209,129	211,557	211,557	211,557
Operating Expenses	5020002	145,687	209,204	220,204	237,804	237,804	237,804	237,804	237,804	237,804
Conference & Travel Expenses	5050009	3,790	14,044	14,044	14,044	14,044	14,044	14,044	14,044	14,044
Professional Fees	5060010	0	20,000	9,000	0	0	0	0	0	0
Data Processing	5090012	0	8,600	8,600	0	0	0	0	0	0
Capital Outlay	5120011	6,590	14,000	14,000	0	0	0	0	0	0
Total		766,152	977,090	986,026	1,117,953	1,117,953	1,117,953	1,133,263	1,133,263	1,133,263

Funding Sources										
Fund Balance	4000005	797,340	818,370		641,280	641,280	641,280	373,327	373,327	373,327
Special Revenue	4000030	787,182	800,000		850,000	850,000	850,000	900,000	900,000	900,000
Total Funding		1,584,522	1,618,370		1,491,280	1,491,280	1,491,280	1,273,327	1,273,327	1,273,327
Excess Appropriation/(Funding)		(818,370)	(641,280)		(373,327)	(373,327)	(373,327)	(140,064)	(140,064)	(140,064)
Grand Total		766,152	977,090		1,117,953	1,117,953	1,117,953	1,133,263	1,133,263	1,133,263

The FY09 Budget amount in Regular Salaries exceeds the Authorized amount due to salary adjustments during the 2007-2009 biennium.

Budget exceeds Authorized amount in Professional Fees by authority of a Budget Classification Transfer.

Analysis of Budget Request

Appropriation: 151 - Federal Programs

Funding Sources: FNA - Department of Labor-Federal Programs

Arkansas Code Annotated §11-2-121 authorizes the Director of the Department of Labor to enter into agreements with the United States Government for assistance and cooperation in enforcing and implementing state and federal laws. This appropriation is 100% federally funded and is utilized for the receipt of grant funds for conducting OSHA Consultation, Mine Safety and Health Consultation and Training, and the Occupational Injuries and Fatalities Surveys.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipends payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency's Change Level request totaling \$2,500 in FY10 reflects the following:

Capital Outlay increases of \$2,500 in FY10 for a 5-pack dosimeters with calibrator to be purchased in FY10.

Reallocation of \$5,000 from Professional Fees to Capital Outlay in both years to allow the Agency to purchase air sampling pumps and a charger to conduct tests on samples to evaluate dust, fumes and chemical levels.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 151 - Federal Programs

Funding Sources: FNA - Department of Labor-Federal Programs

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	631,178	747,025	815,384	806,974	806,974	806,974	821,756	821,756	821,756
#Positions		18	20	20	20	20	20	20	20	20
Personal Services Matching	5010003	195,145	208,885	258,287	251,834	251,834	251,834	254,622	254,622	254,622
Operating Expenses	5020002	259,209	314,883	314,883	314,883	314,883	314,883	314,883	314,883	314,883
Conference & Travel Expenses	5050009	21,294	43,950	43,950	43,950	43,950	43,950	43,950	43,950	43,950
Professional Fees	5060010	0	5,000	5,000	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	7,500	7,500	7,500	5,000	5,000	5,000
Total		1,106,826	1,319,743	1,437,504	1,425,141	1,425,141	1,425,141	1,440,211	1,440,211	1,440,211

Funding Sources										
Federal Revenue	4000020	1,106,826	1,319,743		1,425,141	1,425,141	1,425,141	1,440,211	1,440,211	1,440,211
Total Funding		1,106,826	1,319,743		1,425,141	1,425,141	1,425,141	1,440,211	1,440,211	1,440,211
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,106,826	1,319,743		1,425,141	1,425,141	1,425,141	1,440,211	1,440,211	1,440,211

Analysis of Budget Request

Appropriation: 2CT - Board of Electrical Examiners

Funding Sources: MLS - Department of Labor Special Fund

Arkansas Code Annotated §17-28-201 created the Board of Electrical Examiners consisting of the Director of the Department of Labor and eight (8) other members appointed by the Governor with the advice and consent of the Senate. The Board is authorized to adopt rules and regulations; conduct examinations for licensure; register electrical apprentices and issue certificates; and revoke or suspend licenses or certificates. This appropriation is funded by special revenues from fees collected for license issuance and renewal of electrical contractors and the examination, licensure and renewal of master, journeyman, and industrial maintenance electricians as well as residential master and journeyman electricians and air conditioning electricians.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipends payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency Request provides for a reallocation of \$20,000 from Professional Fees to Operating Expenses in each year of the biennium to cover increases due to implementation of new program enhancements for licensing and maintaining continuing education data on licensed electricians.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2CT - Board of Electrical Examiners

Funding Sources: MLS - Department of Labor Special Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	281,876	347,775	319,550	365,024	365,024	365,024	372,421	372,421	372,421
#Positions		9	10	11	10	10	10	10	10	10
Personal Services Matching	5010003	98,867	106,834	107,596	119,183	119,183	119,183	120,576	120,576	120,576
Operating Expenses	5020002	123,895	147,738	158,738	167,738	167,738	167,738	167,738	167,738	167,738
Conference & Travel Expenses	5050009	3,030	6,430	6,430	6,430	6,430	6,430	6,430	6,430	6,430
Professional Fees	5060010	0	20,000	9,000	0	0	0	0	0	0
Data Processing	5090012	650	0	0	0	0	0	0	0	0
Capital Outlay	5120011	6,318	0	0	0	0	0	0	0	0
Total		514,636	628,777	601,314	658,375	658,375	658,375	667,165	667,165	667,165
Funding Sources										
Fund Balance	4000005	2,576,328	2,516,117		2,487,340	2,487,340	2,487,340	2,428,965	2,428,965	2,428,965
Special Revenue	4000030	454,425	600,000		600,000	600,000	600,000	600,000	600,000	600,000
Total Funding		3,030,753	3,116,117		3,087,340	3,087,340	3,087,340	3,028,965	3,028,965	3,028,965
Excess Appropriation/(Funding)		(2,516,117)	(2,487,340)		(2,428,965)	(2,428,965)	(2,428,965)	(2,361,800)	(2,361,800)	(2,361,800)
Grand Total		514,636	628,777		658,375	658,375	658,375	667,165	667,165	667,165

The FY09 Budget amount in Regular Salaries exceeds the Authorized amount due to salary adjustments during the 2007-2009 biennium.

Budget exceeds Authorized amount in Professional Fees by authority of a Budget Classification Transfer.

Act 1230 of 2007 provided one-time appropriations in FY08 for Data Processing and Capital Outlay to implement an agency-wide computer system.

Analysis of Budget Request

Appropriation: 940 - Wage and Hour - Cash

Funding Sources: NDW - Cash in Treasury

The Department of Labor utilizes this appropriation as a "pass through" account to disburse cash funds collected from employers when it is determined an employer owes compensation to an employee resulting from wage and hour investigations and legal actions pursued by the Agency. Payments made to the Department of Labor by employers for this purpose are then disbursed to the employee.

The Agency Request is for Base Level.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 940 - Wage and Hour - Cash

Funding Sources: NDW - Cash in Treasury

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Wages Due	5900046	37,861	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Total		37,861	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Funding Sources										
Fund Balance	4000005	31,158	35,280		35,280	35,280	35,280	35,280	35,280	35,280
Cash Fund	4000045	41,983	200,000		200,000	200,000	200,000	200,000	200,000	200,000
Total Funding		73,141	235,280		235,280	235,280	235,280	235,280	235,280	235,280
Excess Appropriation/(Funding)		(35,280)	(35,280)		(35,280)	(35,280)	(35,280)	(35,280)	(35,280)	(35,280)
Grand Total		37,861	200,000		200,000	200,000	200,000	200,000	200,000	200,000

Analysis of Budget Request

Appropriation: 942 - Seminar & Conference Expenses - Cash

Funding Sources: NDW - Cash in Treasury

The Department utilizes this appropriation to cover seminar and conference related costs. Cash funds collected from participants attending safety seminars and conferences hosted by the Department fund this appropriation.

The Agency's Change Level request totaling \$10,131 in each year reflects the following:

Conference & Travel Expenses increase of \$10,131 in each year to provide for statewide safety and health conferences conducted by the Agency's Safety Division.

Reallocation of \$39,869 in each year from Operating Expenses to Conference & Travel Expenses to properly classify travel expenses.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 942 - Seminar & Conference Expenses - Cash

Funding Sources: NDW - Cash in Treasury

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	33,794	39,869	39,869	0	0	0	0	0	0
Conference & Travel Expenses	5050009	0	3,000	3,000	53,000	53,000	53,000	53,000	53,000	53,000
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		33,794	42,869	42,869	53,000	53,000	53,000	53,000	53,000	53,000
Funding Sources										
Fund Balance	4000005	29,599	30,972		30,972	30,972	30,972	30,972	30,972	30,972
Cash Fund	4000045	35,167	42,869		53,000	53,000	53,000	53,000	53,000	53,000
Total Funding		64,766	73,841		83,972	83,972	83,972	83,972	83,972	83,972
Excess Appropriation/(Funding)		(30,972)	(30,972)		(30,972)	(30,972)	(30,972)	(30,972)	(30,972)	(30,972)
Grand Total		33,794	42,869		53,000	53,000	53,000	53,000	53,000	53,000