

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
148 State Operations	3,849,277	57	3,940,129	57	4,329,106	59	4,131,376	59	4,188,399	59	4,188,399	59	4,132,733	59	4,189,757	59	4,189,757	59
149 Boiler Inspection	853,206	14	926,721	12	1,110,985	14	978,460	13	989,522	13	989,522	13	978,705	13	989,767	13	989,767	13
151 Federal Programs	1,130,189	15	1,267,230	15	1,403,730	15	1,270,256	15	1,282,629	15	1,282,629	15	1,270,256	15	1,282,629	15	1,282,629	15
2CT Board of Electrical Examiners	642,060	10	689,232	10	712,576	10	728,696	11	736,999	11	736,999	11	728,696	11	736,999	11	736,999	11
940 Wage and Hour - Cash	193,440	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	32,037	0	53,000	0	53,000	0	53,000	0	53,000	0	53,000	0	53,000	0	53,000	0	53,000	0
Total	6,700,209	96	7,076,312	95	7,809,397	99	7,361,788	99	7,450,549	99	7,450,549	99	7,363,390	99	7,452,152	99	7,452,152	99

Funding Sources		%		%		%		%		%		%		%		%			
Fund Balance	4000005	2,215,271	25.3	2,061,068	23.2			1,792,314	20.6	1,792,314	20.6	1,792,314	20.6	1,338,408	16.0	1,319,043	15.8	1,319,043	15.8
General Revenue	4000010	3,049,969	34.8	3,005,407	33.9			3,239,626	37.2	3,208,786	37.0	3,208,786	37.0	3,242,733	38.7	3,209,846	38.5	3,209,846	38.5
Federal Revenue	4000020	1,250,318	14.3	1,342,230	15.1			1,395,256	16.0	1,407,629	16.2	1,407,629	16.2	1,395,256	16.7	1,407,629	16.9	1,407,629	16.9
Special Revenue	4000030	2,005,089	22.9	2,139,010	24.1			2,020,000	23.2	2,020,000	23.3	2,020,000	23.3	2,143,000	25.6	2,143,000	25.7	2,143,000	25.7
Cash Fund	4000045	240,630	2.7	253,000	2.9			253,000	2.9	253,000	2.9	253,000	2.9	253,000	3.0	253,000	3.0	253,000	3.0
Merit Adjustment Fund	4000055	0	0.0	67,911	0.8			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		8,761,277	100.0	8,868,626	100.0			8,700,196	100.0	8,681,729	100.0	8,681,729	100.0	8,372,397	100.0	8,332,518	100.0	8,332,518	100.0
Excess Appropriation/(Funding)		(2,061,068)		(1,792,314)				(1,338,408)		(1,231,180)		(1,231,180)		(1,009,007)		(880,366)		(880,366)	
Grand Total		6,700,209		7,076,312				7,361,788		7,450,549		7,450,549		7,363,390		7,452,152		7,452,152	

Variance in Fund Balance is due to unfunded appropriation in (148) State Operations.

Analysis of Budget Request

Appropriation: 148 - State Operations

Funding Sources: HSA - Dept. 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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency's Change Level Request reflects the following:

An increase in Regular Salaries and Personal Services Matching in each year of \$90,654 for restoration of two positions, Labor Inspector and Labor Standards Investigator. This is to satisfy workload demands, as well as allow flexibility to hire new employees to work alongside veteran employees who will be retiring in the future, allowing the new employees time to meet qualification standards for certification. A permanent downgrade of a position, Attorney Specialist (C126) to a Labor Division Manager (C122).

A reallocation of \$9,750 in each year between General Ledger codes to better reflect anticipated expenditures.

The Executive Recommendation provides for the Agency Request, with appropriation only for the two position restoration requests, and no additional general revenue funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 148 - State Operations

Funding Sources: HSA - Dept. of Labor Fund Account

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,472,061	2,414,615	2,734,979	2,551,001	2,597,915	2,597,915	2,551,901	2,598,815	2,598,815
#Positions		57	57	59	59	59	59	59	59	59
Personal Services Matching	5010003	793,162	795,165	863,778	850,026	860,135	860,135	850,483	860,593	860,593
Operating Expenses	5020002	568,836	704,599	704,599	704,599	704,599	704,599	704,599	704,599	704,599
Conference & Travel Expenses	5050009	13,706	22,750	22,750	22,750	22,750	22,750	22,750	22,750	22,750
Professional Fees	5060010	1,512	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	0	0	0	0	0	0	0	0	0
Total		3,849,277	3,940,129	4,329,106	4,131,376	4,188,399	4,188,399	4,132,733	4,189,757	4,189,757

Funding Sources										
Fund Balance	4000005	10,607	6,750		6,750	6,750	6,750	0	0	0
General Revenue	4000010	3,049,969	3,005,407		3,239,626	3,208,786	3,208,786	3,242,733	3,209,846	3,209,846
Federal Revenue	4000020	120,129	75,000		125,000	125,000	125,000	125,000	125,000	125,000
Special Revenue	4000030	675,322	791,811		760,000	760,000	760,000	765,000	765,000	765,000
Merit Adjustment Fund	4000055	0	67,911		0	0	0	0	0	0
Total Funding		3,856,027	3,946,879		4,131,376	4,100,536	4,100,536	4,132,733	4,099,846	4,099,846
Excess Appropriation/(Funding)		(6,750)	(6,750)		0	87,863	87,863	0	89,911	89,911
Grand Total		3,849,277	3,940,129		4,131,376	4,188,399	4,188,399	4,132,733	4,189,757	4,189,757

Analysis of Budget Request

Appropriation: 149 - Boiler Inspection

Funding Sources: MLS - Dept. 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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency's Change Level Request reflects the following:

An increase in Regular Salaries and Personal Services Matching in each year of \$48,279 for restoration of 1 position, Labor Inspector. This would allow flexibility in hiring a noncommissioned boiler inspector.

An increase in Regular Salaries and Personal Services Matching in each year of \$35,735 for restoration of 1 position, Administrative Specialist III. The Agency is also requesting the reallocation of this position from this appropriation to the Board of Electrical Examiners appropriation, to provide administrative support for the Board. This would transfer the Regular Salaries and Personal Services Matching increase of \$35,735 in each year to that appropriation.

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 - Dept. of Labor Special Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	531,494	506,641	650,494	542,346	551,417	551,417	542,546	551,617	551,617
#Positions		14	12	14	13	13	13	13	13	13
Personal Services Matching	5010003	176,401	168,232	208,643	184,266	186,257	186,257	184,311	186,302	186,302
Operating Expenses	5020002	143,049	237,804	237,804	237,804	237,804	237,804	237,804	237,804	237,804
Conference & Travel Expenses	5050009	2,262	14,044	14,044	14,044	14,044	14,044	14,044	14,044	14,044
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		853,206	926,721	1,110,985	978,460	989,522	989,522	978,705	989,767	989,767
Funding Sources										
Fund Balance	4000005	378,816	332,131		221,084	221,084	221,084	102,624	91,562	91,562
Special Revenue	4000030	806,521	815,674		860,000	860,000	860,000	878,000	878,000	878,000
Total Funding		1,185,337	1,147,805		1,081,084	1,081,084	1,081,084	980,624	969,562	969,562
Excess Appropriation/(Funding)		(332,131)	(221,084)		(102,624)	(91,562)	(91,562)	(1,919)	20,205	20,205
Grand Total		853,206	926,721		978,460	989,522	989,522	978,705	989,767	989,767

Analysis of Budget Request

Appropriation: 151 - Federal Programs

Funding Sources: FNA - Dept. 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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency is requesting Base Level in each year of the biennium.

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 - Dept. of Labor-Federal Programs

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	652,631	686,064	791,503	684,943	695,086	695,086	684,943	695,086	695,086
#Positions		15	15	15	15	15	15	15	15	15
Personal Services Matching	5010003	216,785	222,333	253,394	226,480	228,710	228,710	226,480	228,710	228,710
Operating Expenses	5020002	229,479	314,883	314,883	314,883	314,883	314,883	314,883	314,883	314,883
Conference & Travel Expenses	5050009	23,078	43,950	43,950	43,950	43,950	43,950	43,950	43,950	43,950
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	8,216	0	0	0	0	0	0	0	0
Total		1,130,189	1,267,230	1,403,730	1,270,256	1,282,629	1,282,629	1,270,256	1,282,629	1,282,629
Funding Sources										
Federal Revenue	4000020	1,130,189	1,267,230		1,270,256	1,282,629	1,282,629	1,270,256	1,282,629	1,282,629
Total Funding		1,130,189	1,267,230		1,270,256	1,282,629	1,282,629	1,270,256	1,282,629	1,282,629
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,130,189	1,267,230		1,270,256	1,282,629	1,282,629	1,270,256	1,282,629	1,282,629

Analysis of Budget Request

Appropriation: 2CT - Board of Electrical Examiners

Funding Sources: MLS - Dept. 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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency's Change Level Request consists of an increase in Regular Salaries and Personal Services Matching in each year of \$35,735 for the transfer of 1 position, Administrative Specialist III, from the Boiler Inspector appropriation to this appropriation to provide administrative support to the Board of Electrical Examiners.

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 - Dept. of Labor Special Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	369,060	383,789	405,205	409,831	416,642	416,642	409,831	416,642	416,642
#Positions		10	10	10	11	11	11	11	11	11
Personal Services Matching	5010003	128,345	131,275	133,203	144,697	146,189	146,189	144,697	146,189	146,189
Operating Expenses	5020002	141,504	167,738	167,738	167,738	167,738	167,738	167,738	167,738	167,738
Conference & Travel Expenses	5050009	3,151	6,430	6,430	6,430	6,430	6,430	6,430	6,430	6,430
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		642,060	689,232	712,576	728,696	736,999	736,999	728,696	736,999	736,999
Funding Sources										
Fund Balance	4000005	1,717,445	1,598,631		1,440,924	1,440,924	1,440,924	1,112,228	1,103,925	1,103,925
Special Revenue	4000030	523,246	531,525		400,000	400,000	400,000	500,000	500,000	500,000
Total Funding		2,240,691	2,130,156		1,840,924	1,840,924	1,840,924	1,612,228	1,603,925	1,603,925
Excess Appropriation/(Funding)		(1,598,631)	(1,440,924)		(1,112,228)	(1,103,925)	(1,103,925)	(883,532)	(866,926)	(866,926)
Grand Total		642,060	689,232		728,696	736,999	736,999	728,696	736,999	736,999

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 is requesting Base Level in each year of the biennium.

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	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Wages Due 5900046	193,440	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Total	193,440	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000

Funding Sources									
Fund Balance 4000005	100,128	115,229		115,229	115,229	115,229	115,229	115,229	115,229
Cash Fund 4000045	208,541	200,000		200,000	200,000	200,000	200,000	200,000	200,000
Total Funding	308,669	315,229		315,229	315,229	315,229	315,229	315,229	315,229
Excess Appropriation/(Funding)	(115,229)	(115,229)		(115,229)	(115,229)	(115,229)	(115,229)	(115,229)	(115,229)
Grand Total	193,440	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 is requesting Basel Level in each year of the biennium.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	7,515	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Conference & Travel Expenses	5050009	24,522	43,000	43,000	43,000	43,000	43,000	43,000	43,000	43,000
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		32,037	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000
Funding Sources										
Fund Balance	4000005	8,275	8,327		8,327	8,327	8,327	8,327	8,327	8,327
Cash Fund	4000045	32,089	53,000		53,000	53,000	53,000	53,000	53,000	53,000
Total Funding		40,364	61,327		61,327	61,327	61,327	61,327	61,327	61,327
Excess Appropriation/(Funding)		(8,327)	(8,327)		(8,327)	(8,327)	(8,327)	(8,327)	(8,327)	(8,327)
Grand Total		32,037	53,000		53,000	53,000	53,000	53,000	53,000	53,000