

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012					2012-2013						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
148 State Operations	3,662,376	58	3,904,334	56	4,011,656	60	4,122,617	59	4,257,299	59	4,257,299	59	4,122,617	59	4,329,106	59	4,329,106	59
149 Boiler Inspection	964,022	14	1,023,920	14	1,133,263	16	1,065,363	15	1,096,944	15	1,096,944	15	1,065,363	15	1,110,985	15	1,110,985	15
151 Federal Programs	1,201,284	17	1,206,640	15	1,440,211	18	1,353,606	18	1,387,712	18	1,387,712	18	1,353,606	18	1,403,730	18	1,403,730	18
2CT Board of Electrical Examiners	604,426	10	679,052	10	667,165	10	679,873	10	700,938	10	700,938	10	679,873	10	712,576	10	712,576	10
940 Wage and Hour - Cash	44,827	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	39,496	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
<b>Total</b>	<b>6,516,431</b>	<b>99</b>	<b>7,066,946</b>	<b>95</b>	<b>7,505,295</b>	<b>104</b>	<b>7,474,459</b>	<b>102</b>	<b>7,695,893</b>	<b>102</b>	<b>7,695,893</b>	<b>102</b>	<b>7,474,459</b>	<b>102</b>	<b>7,809,397</b>	<b>102</b>	<b>7,809,397</b>	<b>102</b>

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	3,135,571	34.6	2,545,066	27.3			2,252,851	24.0	2,252,851	23.9	2,252,851	23.9	1,917,394	21.2	1,801,721	19.9	1,801,721	19.9
General Revenue	4000010	2,824,703	31.2	2,925,091	31.4			3,137,396	33.4	3,140,089	33.3	3,140,089	33.3	3,137,396	34.6	3,211,896	35.4	3,211,896	35.4
Federal Revenue	4000020	1,237,828	13.7	1,256,640	13.5			1,403,606	14.9	1,437,712	15.2	1,437,712	15.2	1,403,606	15.5	1,453,730	16.0	1,453,730	16.0
Special Revenue	4000030	1,777,040	19.6	2,340,000	25.1			2,345,000	25.0	2,345,000	24.9	2,345,000	24.9	2,350,000	25.9	2,350,000	25.9	2,350,000	25.9
Cash Fund	4000045	86,355	1.0	253,000	2.7			253,000	2.7	253,000	2.7	253,000	2.7	253,000	2.8	253,000	2.8	253,000	2.8
Total Funds		9,061,497	100.0	9,319,797	100.0			9,391,853	100.0	9,428,652	100.0	9,428,652	100.0	9,061,396	100.0	9,070,347	100.0	9,070,347	100.0
Excess Appropriation/(Funding)		(2,545,066)		(2,252,851)				(1,917,394)		(1,732,759)		(1,732,759)		(1,586,937)		(1,260,950)		(1,260,950)	
Grand Total		6,516,431		7,066,946				7,474,459		7,695,893		7,695,893		7,474,459		7,809,397		7,809,397	

Variance in fund balance reflects unfunded appropriation.

The FY11 Budget amount for the Board of Electrical Examiners (2CT) exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 biennium.

WITHOUT FEE INCREASE

## **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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salary of unclassified positions reflects the FY11 line item maximum. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency's Change Level Request totaling \$137,967 in appropriation and \$131,989 in general revenue funding in each year provides for an increase in Regular Salaries and Personal Services Matching for the restoration of two (2) Labor Inspectors and one (1) Labor Standards Investigator.

The Executive Recommendation provides for the Agency Request for appropriation with 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,430,483	2,432,509	2,514,241	2,559,413	2,675,440	2,675,440	2,559,413	2,734,979	2,734,979
<b>#Positions</b>		<b>58</b>	<b>56</b>	<b>60</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>
Personal Services Matching	5010003	675,487	741,476	767,066	832,855	851,510	851,510	832,855	863,778	863,778
Operating Expenses	5020002	541,031	704,599	704,599	704,599	704,599	704,599	704,599	704,599	704,599
Conference & Travel Expenses	5050009	13,793	22,750	22,750	22,750	22,750	22,750	22,750	22,750	22,750
Professional Fees	5060010	1,582	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
<b>Total</b>		<b>3,662,376</b>	<b>3,904,334</b>	<b>4,011,656</b>	<b>4,122,617</b>	<b>4,257,299</b>	<b>4,257,299</b>	<b>4,122,617</b>	<b>4,329,106</b>	<b>4,329,106</b>

Funding Sources										
Fund Balance	4000005	9,020	82,104		82,861	82,861	82,861	77,640	0	0
General Revenue	4000010	2,824,703	2,925,091		3,137,396	3,140,089	3,140,089	3,137,396	3,211,896	3,211,896
Federal Revenue	4000020	36,544	50,000		50,000	50,000	50,000	50,000	50,000	50,000
Special Revenue	4000030	874,213	930,000		930,000	930,000	930,000	930,000	930,000	930,000
<b>Total Funding</b>		<b>3,744,480</b>	<b>3,987,195</b>		<b>4,200,257</b>	<b>4,202,950</b>	<b>4,202,950</b>	<b>4,195,036</b>	<b>4,191,896</b>	<b>4,191,896</b>
Excess Appropriation/(Funding)		(82,104)	(82,861)		(77,640)	54,349	54,349	(72,419)	137,210	137,210
<b>Grand Total</b>		<b>3,662,376</b>	<b>3,904,334</b>		<b>4,122,617</b>	<b>4,257,299</b>	<b>4,257,299</b>	<b>4,122,617</b>	<b>4,329,106</b>	<b>4,329,106</b>

## **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 Agency 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.

Expenditures have been exceeding receipts since FY08 and the Agency has been using fund balances to avoid a fee increase. In 2013, fund balances will be exhausted and the Agency will have to lay-off boiler inspectors as well as office staff. The Agency will be submitting legislation during the 88th General Session to raise various fees to support this division.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency's Change Level Request totaling \$35,433 in each year of the biennium is for the restoration of one (1) Administrative Specialist III. Several current employees in this division are eligible for retirement either due to their age or years of state service. In order to sustain Agency operations at an acceptable level when that time comes, the Agency needs to fill this position and have others trained to step into those positions vacated due to retirement.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation without the fee increase.

## Appropriation Summary

**Appropriation:** 149 - Boiler Inspection

**Funding Sources:** MLS - Dept. of Labor Special Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	574,201	593,798	669,858	611,692	639,103	639,103	611,692	650,494	650,494
<b>#Positions</b>		<b>14</b>	<b>14</b>	<b>16</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
Personal Services Matching	5010003	165,056	178,274	211,557	201,823	205,993	205,993	201,823	208,643	208,643
Operating Expenses	5020002	219,529	237,804	237,804	237,804	237,804	237,804	237,804	237,804	237,804
Conference & Travel Expenses	5050009	5,236	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
<b>Total</b>		<b>964,022</b>	<b>1,023,920</b>	<b>1,133,263</b>	<b>1,065,363</b>	<b>1,096,944</b>	<b>1,096,944</b>	<b>1,065,363</b>	<b>1,110,985</b>	<b>1,110,985</b>

Funding Sources										
Fund Balance	4000005	670,954	481,251		267,331	267,331	267,331	16,968	0	0
Special Revenue	4000030	774,319	810,000		815,000	815,000	815,000	820,000	820,000	820,000
<b>Total Funding</b>		<b>1,445,273</b>	<b>1,291,251</b>		<b>1,082,331</b>	<b>1,082,331</b>	<b>1,082,331</b>	<b>836,968</b>	<b>820,000</b>	<b>820,000</b>
Excess Appropriation/(Funding)		(481,251)	(267,331)		(16,968)	14,613	14,613	228,395	290,985	290,985
<b>Grand Total</b>		<b>964,022</b>	<b>1,023,920</b>		<b>1,065,363</b>	<b>1,096,944</b>	<b>1,096,944</b>	<b>1,065,363</b>	<b>1,110,985</b>	<b>1,110,985</b>

WITHOUT FEE INCREASE

## **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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency's Change Level Request totaling \$143,859 each year of the biennium restores three (3) Labor Inspectors that were not budgeted in FY11 due to funding constraints.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	699,743	645,940	821,756	748,754	778,218	778,218	748,754	791,503	791,503
<b>#Positions</b>		<b>17</b>	<b>15</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
Personal Services Matching	5010003	212,493	196,867	254,622	246,019	250,661	250,661	246,019	253,394	253,394
Operating Expenses	5020002	246,168	314,883	314,883	314,883	314,883	314,883	314,883	314,883	314,883
Conference & Travel Expenses	5050009	24,372	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	18,508	5,000	5,000	0	0	0	0	0	0
<b>Total</b>		<b>1,201,284</b>	<b>1,206,640</b>	<b>1,440,211</b>	<b>1,353,606</b>	<b>1,387,712</b>	<b>1,387,712</b>	<b>1,353,606</b>	<b>1,403,730</b>	<b>1,403,730</b>

Funding Sources										
Federal Revenue	4000020	1,201,284	1,206,640		1,353,606	1,387,712	1,387,712	1,353,606	1,403,730	1,403,730
Total Funding		1,201,284	1,206,640		1,353,606	1,387,712	1,387,712	1,353,606	1,403,730	1,403,730
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>1,201,284</b>	<b>1,206,640</b>		<b>1,353,606</b>	<b>1,387,712</b>	<b>1,387,712</b>	<b>1,353,606</b>	<b>1,403,730</b>	<b>1,403,730</b>

## **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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency Request provides for Base Level.

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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	358,258	380,371	372,421	377,619	395,533	395,533	377,619	405,205	405,205
<b>#Positions</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
Personal Services Matching 5010003	110,533	124,513	120,576	128,086	131,237	131,237	128,086	133,203	133,203
Operating Expenses 5020002	134,860	167,738	167,738	167,738	167,738	167,738	167,738	167,738	167,738
Conference & Travel Expenses 5050009	775	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
<b>Total</b>	<b>604,426</b>	<b>679,052</b>	<b>667,165</b>	<b>679,873</b>	<b>700,938</b>	<b>700,938</b>	<b>679,873</b>	<b>712,576</b>	<b>712,576</b>
<b>Funding Sources</b>									
Fund Balance 4000005	2,382,055	1,906,137		1,827,085	1,827,085	1,827,085	1,747,212	1,726,147	1,726,147
Special Revenue 4000030	128,508	600,000		600,000	600,000	600,000	600,000	600,000	600,000
<b>Total Funding</b>	<b>2,510,563</b>	<b>2,506,137</b>		<b>2,427,085</b>	<b>2,427,085</b>	<b>2,427,085</b>	<b>2,347,212</b>	<b>2,326,147</b>	<b>2,326,147</b>
<b>Excess Appropriation/(Funding)</b>	<b>(1,906,137)</b>	<b>(1,827,085)</b>		<b>(1,747,212)</b>	<b>(1,726,147)</b>	<b>(1,726,147)</b>	<b>(1,667,339)</b>	<b>(1,613,571)</b>	<b>(1,613,571)</b>
<b>Grand Total</b>	<b>604,426</b>	<b>679,052</b>		<b>679,873</b>	<b>700,938</b>	<b>700,938</b>	<b>679,873</b>	<b>712,576</b>	<b>712,576</b>

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 biennium.

## **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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Wages Due	5900046	44,827	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Total		44,827	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
<b>Funding Sources</b>										
Fund Balance	4000005	41,343	55,804		55,804	55,804	55,804	55,804	55,804	55,804
Cash Fund	4000045	59,288	200,000		200,000	200,000	200,000	200,000	200,000	200,000
Total Funding		100,631	255,804		255,804	255,804	255,804	255,804	255,804	255,804
Excess Appropriation/(Funding)		(55,804)	(55,804)		(55,804)	(55,804)	(55,804)	(55,804)	(55,804)	(55,804)
Grand Total		44,827	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 Request is for Base Level with an reallocation of \$10,000 from Conference and Travel Expenses to Operating Expenses to properly classify expenditures for supplies and materials necessary to host safety conferences and seminars.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	0	0	10,000	10,000	10,000	10,000	10,000	10,000
Conference & Travel Expenses	5050009	39,496	53,000	53,000	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
<b>Total</b>		<b>39,496</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	32,199	19,770		19,770	19,770	19,770	19,770	19,770	19,770
Cash Fund	4000045	27,067	53,000		53,000	53,000	53,000	53,000	53,000	53,000
<b>Total Funding</b>		<b>59,266</b>	<b>72,770</b>		<b>72,770</b>	<b>72,770</b>	<b>72,770</b>	<b>72,770</b>	<b>72,770</b>	<b>72,770</b>
Excess Appropriation/(Funding)		(19,770)	(19,770)		(19,770)	(19,770)	(19,770)	(19,770)	(19,770)	(19,770)
<b>Grand Total</b>		<b>39,496</b>	<b>53,000</b>		<b>53,000</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>