

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
148 State Operations	3,890,815	57	4,098,978	58	4,189,757	59	4,232,210	59	4,232,210	59	4,232,210	59	4,234,610	59	4,234,610	59	4,234,610	59
149 Boiler Inspection	838,688	12	948,965	12	989,767	13	1,006,010	13	1,006,010	13	1,006,010	13	1,006,022	13	1,006,022	13	1,006,022	13
151 Federal Programs	1,057,385	15	1,267,224	16	1,282,629	16	1,274,741	16	1,274,741	16	1,274,741	16	1,276,353	16	1,276,353	16	1,276,353	16
2CT Board of Electrical Examiners	626,081	11	683,448	10	736,999	11	720,777	11	720,777	11	720,777	11	721,558	11	721,558	11	721,558	11
940 Wage and Hour - Cash	107,629	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	24,006	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	6,544,604	95	7,251,615	96	7,452,152	99	7,486,738	99	7,486,738	99	7,486,738	99	7,491,543	99	7,491,543	99	7,491,543	99

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	1,833,183	22.1	1,768,100	20.1	1,551,498	17.8	1,551,498	17.8	1,551,498	17.8	1,219,005	14.3	1,219,005	14.3	1,219,005	14.3
General Revenue	4000010	3,208,786	38.6	3,209,846	36.5	3,310,610	38.0	3,310,610	38.0	3,310,610	38.0	3,312,482	38.9	3,312,482	38.9	3,312,482	38.9
Federal Revenue	4000020	1,180,102	14.2	1,483,035	16.8	1,495,635	17.2	1,495,635	17.2	1,495,635	17.2	1,517,335	17.8	1,517,335	17.8	1,517,335	17.8
Special Revenue	4000030	1,889,815	22.7	2,089,132	23.7	2,095,000	24.1	2,095,000	24.1	2,095,000	24.1	2,205,000	25.9	2,205,000	25.9	2,205,000	25.9
Cash Fund	4000045	200,818	2.4	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
Total Funds		8,312,704	100.0	8,803,113	100.0	8,705,743	100.0	8,705,743	100.0	8,705,743	100.0	8,506,822	100.0	8,506,822	100.0	8,506,822	100.0
Excess Appropriation/(Funding)		(1,768,100)		(1,551,498)		(1,219,005)		(1,219,005)		(1,219,005)		(1,015,279)		(1,015,279)		(1,015,279)	
Grand Total		6,544,604		7,251,615		7,486,738		7,486,738		7,486,738		7,491,543		7,491,543		7,491,543	

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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY15 line item maximum plus the previously authorized 2015 1% Cost of Living Adjustment.

Agency Base Level is \$4,189,089 in FY16 and \$4,191,489 in FY17.

The Agency requests:

- Increase of Regular Salaries and Personal Services Matching of \$43,121 in each year of the biennium for the restoration of one Labor Standards Investigator (Grade C116) position.
- The Reclassification of three (3) positions that will not result in any additional appropriation or funds. Two positions are currently classified as Information Systems Coordination Specialist (Grade C119). The Agency is requesting that one (1) position be reclassified to Senior Software Support Analyst (Grade 123) and one (1) position to Senior Software Specialist (Grade 124). The Agency also has one position currently downgraded from Editor (Grade 117) to Media Specialist (C116) and requests permanent reclassification.

The Executive Recommendation provides for the Agency Request, with the exception that two (2) Systems Coordination Specialist positions be reclassified as Senior Software Support Analyst (Grade C123) and Software Support Analyst (Grade C121).

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 148 - State Operations

Funding Sources: HSA - Dept. of Labor Fund Account

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,484,568	2,489,456	2,598,815	2,586,125	2,586,125	2,586,125	2,587,831	2,587,831	2,587,831
#Positions		57	58	59	59	59	59	59	59	59
Personal Services Matching	5010003	829,318	879,173	860,593	915,736	915,736	915,736	916,430	916,430	916,430
Operating Expenses	5020002	557,221	704,599	704,599	704,599	704,599	704,599	704,599	704,599	704,599
Conference & Travel Expenses	5050009	19,708	22,750	22,750	22,750	22,750	22,750	22,750	22,750	22,750
Professional Fees	5060010	0	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		3,890,815	4,098,978	4,189,757	4,232,210	4,232,210	4,232,210	4,234,610	4,234,610	4,234,610
Funding Sources										
Fund Balance	4000005	4,217	4,237		4,237	4,237	4,237	7,637	7,637	7,637
General Revenue	4000010	3,208,786	3,209,846		3,310,610	3,310,610	3,310,610	3,312,482	3,312,482	3,312,482
Federal Revenue	4000020	153,530	165,000		165,000	165,000	165,000	165,000	165,000	165,000
Special Revenue	4000030	528,519	724,132		760,000	760,000	760,000	760,000	760,000	760,000
Total Funding		3,895,052	4,103,215		4,239,847	4,239,847	4,239,847	4,245,119	4,245,119	4,245,119
Excess Appropriation/(Funding)		(4,237)	(4,237)		(7,637)	(7,637)	(7,637)	(10,509)	(10,509)	(10,509)
Grand Total		3,890,815	4,098,978		4,232,210	4,232,210	4,232,210	4,234,610	4,234,610	4,234,610

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.

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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency's Request includes Base Level and an increase in Regular Salaries and Personal Services Matching totaling \$49,124 in each year of the 2015-17 Biennium to hire one (1) Labor Inspector (Grade C119).

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	522,547	513,754	551,617	554,357	554,357	554,357	554,363	554,363	554,363
#Positions		12	12	13	13	13	13	13	13	13
Personal Services Matching	5010003	180,642	183,363	186,302	199,805	199,805	199,805	199,811	199,811	199,811
Operating Expenses	5020002	132,591	237,804	237,804	237,804	237,804	237,804	237,804	237,804	237,804
Conference & Travel Expenses	5050009	2,908	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		838,688	948,965	989,767	1,006,010	1,006,010	1,006,010	1,006,022	1,006,022	1,006,022
Funding Sources										
Fund Balance	4000005	326,977	350,286		241,321	241,321	241,321	120,311	120,311	120,311
Special Revenue	4000030	861,997	840,000		885,000	885,000	885,000	895,000	895,000	895,000
Total Funding		1,188,974	1,190,286		1,126,321	1,126,321	1,126,321	1,015,311	1,015,311	1,015,311
Excess Appropriation/(Funding)		(350,286)	(241,321)		(120,311)	(120,311)	(120,311)	(9,289)	(9,289)	(9,289)
Grand Total		838,688	948,965		1,006,010	1,006,010	1,006,010	1,006,022	1,006,022	1,006,022

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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency is requesting Base Level in each year of the 2015-2017 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	623,692	669,960	695,086	674,074	674,074	674,074	675,374	675,374	675,374
#Positions		15	16	16	16	16	16	16	16	16
Personal Services Matching	5010003	220,578	238,431	228,710	241,834	241,834	241,834	242,146	242,146	242,146
Operating Expenses	5020002	187,489	314,883	314,883	314,883	314,883	314,883	314,883	314,883	314,883
Conference & Travel Expenses	5050009	25,626	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	0	0	0	0	0	0	0	0	0
Total		1,057,385	1,267,224	1,282,629	1,274,741	1,274,741	1,274,741	1,276,353	1,276,353	1,276,353
Funding Sources										
Fund Balance	4000005	85,049	54,236		105,047	105,047	105,047	160,941	160,941	160,941
Federal Revenue	4000020	1,026,572	1,318,035		1,330,635	1,330,635	1,330,635	1,352,335	1,352,335	1,352,335
Total Funding		1,111,621	1,372,271		1,435,682	1,435,682	1,435,682	1,513,276	1,513,276	1,513,276
Excess Appropriation/(Funding)		(54,236)	(105,047)		(160,941)	(160,941)	(160,941)	(236,923)	(236,923)	(236,923)
Grand Total		1,057,385	1,267,224		1,274,741	1,274,741	1,274,741	1,276,353	1,276,353	1,276,353

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.

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 of \$32,104 in each year of the 2015-17 Biennium for the restoration of one (1) Administrative Specialist II (Grade C109) position.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	352,442	370,811	416,642	395,731	395,731	395,731	396,355	396,355	396,355
#Positions		11	10	11	11	11	11	11	11	11
Personal Services Matching	5010003	128,163	138,469	146,189	150,878	150,878	150,878	151,035	151,035	151,035
Operating Expenses	5020002	142,456	167,738	167,738	167,738	167,738	167,738	167,738	167,738	167,738
Conference & Travel Expenses	5050009	3,020	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		626,081	683,448	736,999	720,777	720,777	720,777	721,558	721,558	721,558
Funding Sources										
Fund Balance	4000005	1,315,445	1,188,663		1,030,215	1,030,215	1,030,215	759,438	759,438	759,438
Special Revenue	4000030	499,299	525,000		450,000	450,000	450,000	550,000	550,000	550,000
Total Funding		1,814,744	1,713,663		1,480,215	1,480,215	1,480,215	1,309,438	1,309,438	1,309,438
Excess Appropriation/(Funding)		(1,188,663)	(1,030,215)		(759,438)	(759,438)	(759,438)	(587,880)	(587,880)	(587,880)
Grand Total		626,081	683,448		720,777	720,777	720,777	721,558	721,558	721,558

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 requests Base Level in each year of the 2015-17 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Wages Due	5900046	107,629	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Total		107,629	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000

Funding Sources										
Fund Balance	4000005	90,351	152,932		152,932	152,932	152,932	152,932	152,932	152,932
Cash Fund	4000045	170,210	200,000		200,000	200,000	200,000	200,000	200,000	200,000
Total Funding		260,561	352,932		352,932	352,932	352,932	352,932	352,932	352,932
Excess Appropriation/(Funding)		(152,932)	(152,932)		(152,932)	(152,932)	(152,932)	(152,932)	(152,932)	(152,932)
Grand Total		107,629	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 2015-17 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	4,414	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Conference & Travel Expenses	5050009	19,592	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		24,006	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000
Funding Sources										
Fund Balance	4000005	11,144	17,746		17,746	17,746	17,746	17,746	17,746	17,746
Cash Fund	4000045	30,608	53,000		53,000	53,000	53,000	53,000	53,000	53,000
Total Funding		41,752	70,746		70,746	70,746	70,746	70,746	70,746	70,746
Excess Appropriation/(Funding)		(17,746)	(17,746)		(17,746)	(17,746)	(17,746)	(17,746)	(17,746)	(17,746)
Grand Total		24,006	53,000		53,000	53,000	53,000	53,000	53,000	53,000