

**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
2001 - 2003**

The biennial budget requests discussed below reflect the Department of Labor's intent to continue its special emphasis on public sector workplace safety and health, as well as maintain existing services and statutory compliance programs. The Department of Labor is supported by several funding sources. Budget requests are categorized below by specific appropriations.

**Appropriation 148** programs are state operations supported primarily by general revenue. However, fees collected for elevator inspections and licensing also provide substantial funding for these programs, as do fees collected for amusement ride inspections, private employment agency and counselor licensing, and blasting certification. Approximately 46% of the agency's budget is funded by General Revenue, with approximately 4% funded by other revenue receipts.

**Activity A90** includes agency IT support staff who work with all agency operations. Because increased reliance on information technology and related resources, it is important that hardware is adequately maintained. Therefore, a slight increase is requested for equipment repair. The agency's request also addresses the need for additional training for the IT staff which we expect to significantly improve user support and reduce the cost of outside training for agency users. In keeping with the agency's plan to maintain a three-year life cycle on DP equipment, it will become necessary to replace 17 desktop computers, 14 laptops, and 1 color laser printer. Also, safeguarding the agency's enormous quantity of documents will require a Document Imaging, Archiving and Retrieval System. This is a new initiative for the agency. One imaging system to support all state operations is requested in the first year of the biennium, thus reducing the second year's hardware request substantially. Due to recent reorganization, the agency is eliminating a Grade 99 position in order to establish two management positions. One will be to establish a position that requires the skills and abilities to manage the information technology section. This manager will answer to the Director of Labor and will be responsible for managing the agency's information system, working directly with the Department of Information Systems to accomplish the goals of the agency and the state, and supervising the information technology staff.

**Activity 010** includes activities of the Director's office and administrative services of Finance and Personnel. The agency's requests include retention of a currently authorized position for management flexibility and the second management position, as mentioned above, to be responsible for the management of the Administrative Services Division. This position will also report to the Director of Labor. Requests for this activity also include a slight increase to cover travel expenses incurred by the Director of Labor in performance of official duties, for increases in dues to professional organizations such as the National Association of Governmental Labor Officials and the Arkansas Society of Certified Public Managers, and to provide appropriation and funds for expenses to replace standard office furniture and equipment as needed during the

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biennium.

The agency has been fortunate not to have had any increase in rental of office space for the last several years. Since some major building maintenance is now needed, we have requested a 4% increase for each year in this expenditure. Increases requested to cover the cost for postage, rental of copy and postage machines and insurance are based on actual expenditures for FY00. These expenses are paid out of the agency's Inventory section, Activity 014.

With the use of modern technology, the Planning and Publications section, Activity 020, has reduced printing costs by gradually increasing the number of publications produced in-house. In some instances, however, the use of new technologies requires updated staff training. Therefore, a request is being made to provide training that will be necessary for this section to continue to produce more cost-effective publications, yet maintain high quality products with the use of newly developed software and equipment.

Outside the agency's requests for Information Technology initiatives, the greatest increase requested in general revenue is for Activity 032, Arkansas Occupational Safety and Health. Currently, this section has a staff of five safety inspectors, three industrial hygienists, and one training instructor in addition to the section supervisor. This section has the responsibility of monitoring compliance with state safety codes and regulations and inspection of amusement rides. In order to maintain the agency's emphasis in public sector workplace safety and health, and continue the trend of reducing the state's workers compensation costs, the agency is requesting three additional safety inspector positions plus associated costs for travel, training, personal protective clothing and equipment and necessary inspection tools and materials. The agency's request also includes funds to provide annual certification for the inspectors who will be conducting amusement ride inspections. Without additional staff, the agency foresees being unable to meet the consultation, training and inspection demand that is in the state. The agency is proposing a fee increase for amusement ride inspections that, if passed, will assist somewhat in funding the additional positions. However, we expect that the reduction in workers' compensation costs to the state over the next few years will substantially exceed the cost of funding the additional positions.

Until recently, Elevator Inspection, Activity 034, operated with a Chief Inspector and one additional Inspector. However, during the past year the workload for this section significantly increased and became backlogged to the point that it became necessary to reallocate a vacated Safety Inspector position to the Elevator section. The increase in appropriation and funding requested for this division is to provide sufficient funds for travel associated with statewide inspections for the inspection staff and for the annual training necessary for the inspectors to

<p><b>AGENCY</b></p> <p style="text-align: center;">Arkansas Department of Labor</p>	<p><b>DIRECTOR</b></p> <p style="text-align: center;"><i>James L. Satchel</i></p>	<p><b>AGENCY PROGRAM COMMENTARY</b></p> <p style="text-align: center;"><b>BR21</b></p>	<p><b>PAGE</b></p> <p style="text-align: center;"><b>392</b></p>
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maintain certification, and for funds to cover printing of updated code booklets and the increasing number of certificates of operation and permits for installation. Requests also include increases for furniture and equipment maintenance and per diem costs based on actual expenditures in FY00.

Due to some reorganization within the Safety Division, the Training and Education staff, Activity 036, will be cross-trained to assist the AOSH section during peak workload times. While conducting inspections, it is necessary for these personnel to have required personal protective equipment and certain monitoring tools and equipment. The agency is requesting appropriation and funds to purchase these items. Also, there was no appropriation and funding requested during the previous biennium for training for the T&E staff. Pursuant to the criteria established under the new Career Ladder Incentive Program, personnel will be required to complete a minimum of 12 hours of annual training to be eligible for a CLIP bonus. Therefore, appropriation and funds are requested to provide for each of six (6) employees in this section to participate in appropriate training.

The increasing number of companies and unions requesting mediation services has increased the expenditures of the Mediation Division, Activity 040. The agency is requesting an increase for official business meals, lodging and mileage to accommodate these businesses and organizations. The amount being requested is based on actual expenses incurred in FY00 plus the one-cent increase in mileage allowance. This division is also requesting a slight increase in conference fees to cover anticipated registration increases, plus fees to participate in the annual Arkansas Labor-Management Conference that was first held in 1999.

The following three federal grants require a state match portion: Occupational Safety and Health Consultation, Activity 031, 10% match; Mine Safety and Health, Activity 035, 20% match; and Occupational Safety and Health Injuries and Illnesses Survey, Activity 037, 50% match. The agency has requested increases for each program to provide sufficient appropriation and funds provided federal funds continue or are increased during the biennium.

Change Level C09 is designated for Career Ladder Incentive Program (CLIP) requests. In appropriation 148, the agency has requested consideration to "CLIP" four (4) Secretary II positions and one (1) Administrative Assistant I. By designating these as CLIP positions, the current employees will be eligible for a CLIP promotion provided all established criteria is met and documented, funds are available and promotion is approved by agency management.

Change level 10 is designated for Reclassifications. The only reclass requested for appropriation 148 is in Activity 038. The agency's requesting to reclass the Agency Program

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Coordinator, Grade 21, to Program Support Manager, Grade 22. This position currently reports to the Director of Labor and is responsible for management of the Occupational Injuries and Illnesses Survey, the Census of Fatal Occupational Injuries Survey and the Occupational Safety and Health Statistical program. This employee also supervises two statisticians and a secretary.

**Appropriation 149** is funded by Special Revenue collected for services performed by Boiler Inspection such as annual and biennial inspections, examination and licensing of boiler operators, quality control assurance surveys, ASME Code Shop service, and licensing of firms to install and repair boilers and vessels. These revenues fund approximately 11% of the agency's total budget.

Activity A92 is used to establish and monitor information technology expenditures for the Boiler Inspection Division. In an effort to safeguard and better manage the Division's large volume of documents, it is necessary to purchase a Document Imaging, Archive/Retrieval System. This request reflects this appropriation's share in the cost of this system. The Information Systems Plan also addresses the need to replace seven (7) desktop microcomputers at end of three years of service, replace 5 printers and purchase 5 laptop computers for field inspectors. Since passage of Act 477 of 1993 that extended the scope of authority to include pressure piping associated with boilers and pressure vessels, four inspectors have the time to make only a final inspection when a pressure piping installation was completed. Therefore, Boiler Inspection, Activity 070, is requesting appropriation to fill one (1) Boiler Inspector position, Grade 19, up to a Pay Level II entry rate, and increase travel expenditures and Centrex charges to accommodate this additional position. An additional inspector would allow time for periodic inspections during installation and also allow the inspectors to do more on-the-job training with boiler operators when administering boiler operator examinations and for performing their routine certificate inspections. In addition, an increase in appropriation of 4% each year for rental of office space and a slight increase for out-of-state training are also requested. Boiler Inspectors are required to travel out-of-state for training to maintain Team Leader Certification. A 2% increase in appropriation for common carrier is requested due to increasing air travel expense. In this appropriation, the agency is requesting to utilize the Career Ladder Incentive Program for two Secretary II positions and one Administrative Assistant I, and to establish appropriation for capital outlay to purchase or replace standard office furniture and equipment as needed. Finally, this section is requesting a reclassification for an Accountant, Grade 18, to an Accounting Supervisor I, Grade 20. The incumbent is a career state employee who has over the past three years assumed a major supervisory role in Boiler Inspection due to the absence of a Chief Boiler Inspector. She directly supervises four secretaries and one administrative assistant. Since the current Chief Inspector works primarily out of his home in Ash Flat, this person also directs daily office management for the

<p><b>AGENCY</b></p> <p style="text-align: center;">Arkansas Department of Labor</p>	<p><b>DIRECTOR</b></p> <p style="text-align: center;"><i>James Z. Sackell</i></p>	<p><b>AGENCY PROGRAM COMMENTARY BR21</b></p>	<p><b>PAGE</b></p> <p style="text-align: center;"><b>394</b></p>
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support staff and four field inspectors and acts as general office manager for this section. This reclass will also provide a career ladder under the CLIP program to an Accounting Supervisor II.

**Appropriation 151** includes five (5) programs funded by federal grants and matching state dollars as mentioned above. Federal funds account for approximately 20% of the agency's funding. Activity A91 identifies information technology expenditures for the OSHA Consultation program. Federal OSHA mandates the type and quantity of data communication equipment used in this program. Specialized training will be required at federal OSHA's site in Dallas or Washington on the use of Oracle. The agency's request will provide appropriation for this training as well as the purchase of one file server, replacement of retiring DP equipment, purchase of laptop computers for field staff that have not been issued one before, and Internet connectivity for field staff. There are currently 13 safety and health consultants, including supervisors, working in the OSHA Consultation program, Activity 031. The agency anticipates reallocating three Industrial Consultant positions to this program should federal funding become available. This program is 90% federally funded. The agency's request for an increase in appropriation would allow the agency to provide one training course annually for each consultant, plus the Basic OSHA two-week course at the OSHA Technical Institute in Illinois for three new consultants. This training is essential to keep the consultants current on new and revised OSHA standards and for them to become more knowledgeable in OSHA's current views and interpretations of these standards. Monitoring equipment used by the occupational hygienists is quite expensive, so it is shared among the consultants. Because of its necessity and extensive use in providing consultation services to Arkansas industry, we have found it necessary to replace some of the equipment each year. The amount of appropriation requested would allow the agency to purchase one (1) calibrator for air sampling pumps, one (1) kit of five air monitoring pumps and three (3) noise dosimeters each year.

Activity A93 is used to monitor information technology expenditures for the Mine Safety and Health program. This program is 80% federally funded. Appropriation is requested to purchase one (1) laptop computer and replace two printers for this program. The MSHA program, Activity 035, is also requesting sufficient appropriation to pay for an increase of 4% each year in rental of non-state owned office space and to replace training equipment such as overhead projectors and standard office furniture and equipment that may be needed during the upcoming biennium.

Activity A96 is for information technology expenditures for the Occupational Safety and Health Survey. In order to retain a three-year service life cycle on DP equipment, it will be necessary to replace one desktop PC. This program, Activity 050, is 100% federally funded. The number of mailings for the OSH survey is being increased; therefore an increase in appropriation

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is requested to take care of anticipated costs for postage and UPS service for handling of the survey materials. Also, the Occupational Safety and Health Administration provides annual training for employees working with the annual survey. This section has not had a training budget for the past two years. The agency's request will allow the section secretary to attend one training course each year of the biennium.

Activity A97 is to monitor information technology expenditures for the OSH Injuries and Illnesses Statistical program, Activity 037. The agency is requesting appropriation to replace two desktop computers and printers and for an increase in appropriation for rental of office space. This program is approximately 40% federally funded.

Activity 038, another statistical program called the Census of Fatal Occupational Injuries produces an annual publication of findings. Since printing costs for FY00 exceeded the budget by over \$1,000, an increase in appropriation for this expenditure is requested.

In Appropriation 151, the agency is requesting to utilize the CLIP program for two Secretary II positions provided all criteria is met and documented, funds are available and promotion is approved by agency management.

Appropriation 2CT is funded by Special Revenue collected for electrician and electrical contractor licenses. This revenue provides funding for approximately 6% of the agency's total budget. Activity A95 provides appropriation for information technology needs for the Board of Electrical Examiners, Activity 015. The agency's request will provide appropriation for half the cost of a Document Imaging, Archive/Retrieval system that will be used by the Board of Electrical Examiners for managing its extensive volume of licensing documents. It will also provide appropriation to replace four microcomputers after three years of service, replace a license card printer, and purchase three new laptop microcomputers for Electrical Inspectors. Due to the mandatory electrician licensing requirement passed in 1997 and the volume of electricians now licensed, the agency anticipates the need for two additional electrical inspectors to cover the state performing routine and complaint inspections and investigations. The agency's request includes travel expenses and other routine operational costs associated to adding new positions. In order to establish a more appropriate title and class specification, the agency has requested new titles for these positions from State Safety Inspector Supervisor, Grade 19, to State Electrical Inspector, Grade 19. This request is for a new title only. No appropriation or funds are attached. Last biennium, the agency reallocated two State Safety Inspector Supervisor positions to the Board of Electrical Examiners to establish positions to perform routine and complaint inspections and investigations as related to the state electrician licensing law. According to DFA/OPM Classification and Compensation, this agency is the only user of this classification. An increase

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in appropriation for rental of office space is requested due to the need for additional space to accommodate expansion of the program and the anticipated increase for this expense. This section is also requesting appropriation for capital outlay to replace or purchase standard office furniture and equipment during the upcoming biennium as needed. Finally, the agency is requesting to utilize the Career Ladder Incentive Program for one Secretary II and one Administrative Assistant I in this Division. By designating these as CLIP positions, the current employees will be eligible for a CLIP promotion provided all established criteria is met and documented, funds are available and the promotion is approved by agency management.

The last appropriation addressed in the agency's biennium requests is **Appropriation 375**, which has been funded 100% by contract with the Arkansas Workers' Compensation Commission. These funds provide approximately 11% of the agency's budget. Activity A99 was established to monitor information technology expenditures for the Hazardous Employer Program, Activity 039. In order to maintain a three-year life cycle on all DP equipment, it will be necessary to replace five (5) laptop computers, four (4) desktop computers, and one (1) projector. This request is for appropriation only. The agency is requesting to utilize the Career Ladder Incentive Program for two Secretary II positions and one Administrative Assistant I in this program. By designating these as CLIP positions, the current employees will be eligible for a CLIP promotion provided all established criteria is met and documented, funds are available and promotion is approved by agency management.

The agency's Change Level Requests were grouped as follows:

	Year 2002	Year 2003
C01 New positions and associated costs and retention of currently authorized positions	530,958	501,995
C02 Increases to maintain existing programs	18,500	18,690
C03 Requests for Capital Outlay	19,400	19,400
C08 Requests related to Information Technology	159,900	69,000
C09 Requests for utilization of the Career Ladder Incentive Program	1,534	1,576
C10 Reclassifications and New Title requests	2,995	3,073
TOTALS	733,287	613,734

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The following indicates each appropriation's percent of the total agency request for each year of the biennium:

	<b>Year 2002</b>	<b>Year 2003</b>
Appropriation 148- State Operations	398,400 54%	366,633 60%
Appropriation 149- Boiler Inspection Division	74,425 10%	61,093 10%
Appropriation 2CT- Board of Electrical Examiners	123,345 17%	109,530 18%
Appropriation 151- Federal Grant Programs	121,750 17%	63,090 10%
Appropriation 375- Hazardous Employer Program	<u>15,367 2%</u>	<u>13,388 2%</u>
Total Request	<u>733,287 100%</u>	<u>613,734 100%</u>

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ARKANSAS DEPARTMENT OF LABOR  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1999

Assets				Liabilities			Total Equity
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total	
\$ 2,798,572	\$ 735,199	\$ 326,136	\$ 3,859,907	\$ 189,914	\$ 236,289	\$ 426,203	\$ 3,433,704

Revenues					Expenditures					Other Sources (Uses)
Intergovernmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 2,588,947	\$ 949,410	\$ 1,370,036	\$ 616,417	\$ 5,524,810	\$ 3,649,459	\$ 0	\$ 53,225	\$ 1,026,922	\$ 4,729,606	\$ (279,134)

Findings

Recommendations

None

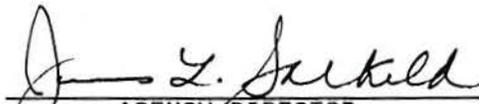
None

ARKANSAS BUDGET SYSTEM  
EMPLOYMENT SUMMARY  
AS REQUIRED BY ACT 358 OF 1993  
(A.C.A 19-4-307)

AGENCY TITLE      800 - DEPARTMENT OF LABOR

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	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>35</u>	<u>46</u>	<u>81</u>	<u>80%</u>
BLACK EMPLOYEES	<u>8</u>	<u>11</u>	<u>19</u>	<u>19%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>1</u>	<u>1</u>	<u>1%</u>
TOTAL EMPLOYED AS OF      08/05/00			<u>20</u>	<u>20%</u>
DATE			TOTAL MINORITIES	<u>20%</u>
			<u>101</u>	<u>100%</u>
			TOTAL EMPLOYEES	

  
\_\_\_\_\_  
AGENCY DIRECTOR

**CASH FUND BALANCE DESCRIPTION**  
**AS OF JUNE 30, 2000**

**AGENCY:** ARK. DEPT. OF LABOR - 800

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
Wage & Hour 511	\$13,727.48	Checking	Nations Bank	<p>A.C.A. 19-4-801 authorizes the agency to use funds collected for distribution of wages due employees from Arkansas employers.</p> <p><b>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:</b></p> <p><b>REVENUE RECEIPTS CYCLE:</b> Funds are collected throughout the year from Arkansas employers for wages due their employees.</p> <p><b>FUND BALANCE UTILIZATION:</b> Funds collected but unclaimed must be retained in the agency a minimum of seven years. After that time, any unclaimed funds are turned over to the State Treasury.</p>
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
Seminar & Conference 146	1853.3	Checking	Superior Federal Bank	<p>A.C.A. 19-4-801 authorizes the Agency to use registration fees collected for seminars and conferences conducted by the agency to pay for expenses associated with these conferences.</p> <p><b>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:</b></p> <p><b>REVENUE RECEIPTS CYCLE:</b> Funds are collected throughout the year as seminars and conferences are scheduled and conducted by the Agency.</p> <p><b>FUND BALANCE UTILIZATION:</b> These funds will be used to subsidize any costs that are not adequately covered by established registration fees.</p>

# STATE AGENCY PUBLICATIONS

Fiscal Year 2001

Act 1276 of 1999

AGENCY: Department of Labor      AGENCY # 800

NAME OF PUBLICATION	STATUTORY AUTHORIZATION ACT # OR A.C.A.	REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED & DISTRIBUTED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
Annual Report	A.C.A. 11-2-120	X	400	Publication keeps citizens of the state, businesses, industries, trade associations, and the Governor aware of department activities and legislative and regulatory changes affecting businesses and labor conditions.

# **REQUEST FOR CHANGE IN FEE SCHEDULE**

## **2001-2003 BIENNIUM**

**AGENCY NAME:** Arkansas Department of Labor

**AGENCY CODE:** 800

### **CURRENT FEE STRUCTURE**

### **PROPOSED CHANGE**

DESCRIPTION	FEE AMOUNT	EST. RECEIPTS 2000-01	AUTHORIZING ACT/CODE CITE	EST. RECEIPTS		REASON FOR CHANGE		
				2001-02	2002-03			
Amusement ride Inspections	\$100	\$20,000	ACA 23-89-505(e)	1-5 rides max. \$175 (\$100)	\$44,250	\$44,250	Increase industry's contribution to inspection program	
				6-10 rides max. \$250 (\$200)				Create more equitable fee schedule with larger operators bearing a proportionately larger share of costs.
				11-15 rides max. \$450 (\$350)				
				16 or more rides max. \$600 (\$450)				

**ARKANSAS BUDGET SYSTEM  
DEPARTMENT APPROPRIATION SUMMARY**

AGENCY TITLE		1999-01 Expenditures				2001-03 Biennium Request				2001-03 Executive Recommendation			
Department of Labor		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Appropriations		1999-00	Pos.	2000-01	Pos.	2001-02	Pos.	2002-03	Pos.	2001-02	Pos.	2002-03	Pos.
Code	Name												
A44	Wage & Hour -- Cash	\$24,404		\$47,500		\$47,500		\$47,500		\$47,500		\$47,500	
D50	Seminar & Conference Expenses -- Cash	8,475		42,869		42,869		42,869		42,869		42,869	
148	State Operations	2,559,128	57	2,810,404	55	3,242,741	61	3,267,769	61	3,008,858	57	3,029,281	57
149	Boiler Inspection	568,615	12	616,371	12	683,442	13	682,160	13	637,417	12	635,267	12
151	Federal Programs	1,074,201	21	1,129,071	20	1,196,133	20	1,156,593	20	1,196,133	20	1,156,593	20
2CT	Board of Electrical Examiniers	222,063	8	335,541	7	457,932	9	449,968	9	457,165	9	449,180	9
375	Workers' Compensation Safety Program	589,903	12	635,607	11	628,277	11	637,653	11	0	0	0	0
<b>TOTALS</b>		<b>\$5,046,789</b>	<b>110</b>	<b>\$5,617,363</b>	<b>105</b>	<b>\$6,298,894</b>	<b>114</b>	<b>\$6,284,512</b>	<b>114</b>	<b>\$5,389,942</b>	<b>98</b>	<b>\$5,360,690</b>	<b>98</b>
<b>Funding Sources</b>			<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>
Fund Balances		\$2,645,422	33.5%	\$2,856,099	33.3%	\$2,944,187	32.4%	\$2,812,813	31.4%	\$2,944,187	36.5%	\$2,859,605	35.7%
General Revenues		2,347,188	29.7%	2,560,286	29.9%	3,012,400	33.1%	3,036,829	33.9%	2,614,000	32.4%	2,670,196	33.4%
Special Revenues		1,211,540	15.3%	1,290,118	15.1%	1,225,000	13.5%	1,225,000	13.7%	1,225,000	15.2%	1,225,000	15.3%
Federal Funds		1,074,201	13.6%	1,129,071	13.2%	1,196,133	13.1%	1,156,593	12.9%	1,196,133	14.8%	1,156,593	14.5%
Const & Fiscal Agency Fund													
Merit Adjustment													
Non-Revenue Receipts													
Cash Funds		34,634	0.4%	90,369	1.1%	90,369	1.0%	90,369	1.0%	90,369	1.1%	90,369	1.1%
Other, Workers' Comp Commisison		589,903	7.5%	635,607	7.4%	628,277	6.9%	637,653	7.1%	0	0.0%	0	0.0%
<b>Total Funding</b>		<b>7,902,888</b>	<b>100.0%</b>	<b>8,561,550</b>	<b>100.0%</b>	<b>9,096,366</b>	<b>100.0%</b>	<b>8,959,257</b>	<b>100.0%</b>	<b>8,069,689</b>	<b>100.0%</b>	<b>8,001,763</b>	<b>100.0%</b>
Excess Appro / (Funding)		(2,856,099)		(2,944,187)		(2,797,472)		(2,674,745)		(2,679,747)		(2,641,073)	
<b>TOTAL</b>		<b>\$5,046,789</b>		<b>\$5,617,363</b>		<b>\$6,298,894</b>		<b>\$6,284,512</b>		<b>\$5,389,942</b>		<b>\$5,360,690</b>	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
DEPARTMENT OF LABOR (800)				James Salkeld					BR 40				

Variance in the actual number of positions between the BR22 and the BR40 is due to the agency's ability to pay positions from more than one appropriation and/or cost center.

**ARKANSAS BUDGET SYSTEM  
DEPARTMENT APPROPRIATION SUMMARY**

**REVISED**

AGENCY TITLE		1999-01 Expenditures				2001-03 Biennium Request				2001-03 Executive Recommendation			
Department of Labor		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Appropriations		1999-00	Pos	2000-01	Pos	2001-02	Pos	2002-03	Pos	2001-02	Pos	2002-03	Pos
Code	Name												
A44	Wage & Hour -- Cash	\$24,404		\$47,500		\$47,500		\$47,500		\$47,500		\$47,500	
D50	Seminar & Conference Expenses -- Cash	8,475		42,869		42,869		42,869		42,869		42,869	
148	State Operations	2,559,128	57	2,810,404	55	3,242,741	61	3,267,769	61	3,008,858	57	3,029,281	57
149	Boiler Inspection	568,615	12	616,371	12	683,442	13	682,160	13	637,417	12	635,267	12
151	Federal Programs	1,074,201	21	1,129,071	20	1,196,133	20	1,156,593	20	1,196,133	20	1,156,593	20
2CT	Board of Electrical Examiners	222,063	8	335,541	7	457,932	9	449,968	9	457,165	9	449,180	9
375	Workers' Compensation Safety Program	589,903	12	635,607	11	628,277	11	637,653	11	0	0	0	0
<b>TOTALS</b>		<b>\$5,046,789</b>	<b>110</b>	<b>\$5,617,363</b>	<b>105</b>	<b>\$6,298,894</b>	<b>114</b>	<b>\$6,284,512</b>	<b>114</b>	<b>\$5,389,942</b>	<b>98</b>	<b>\$5,360,690</b>	<b>98</b>
<b>Funding Sources</b>			<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>
Fund Balances		\$2,645,422	33.5%	\$2,856,099	33.3%	\$2,944,187	32.4%	\$2,812,813	31.4%	\$2,944,187	36.3%	\$2,859,605	35.7%
General Revenues		2,347,188	29.7%	2,560,286	29.9%	2,983,150	32.8%	3,007,579	33.6%	2,614,000	32.3%	2,670,196	33.2%
Special Revenues		1,211,540	15.3%	1,290,118	15.1%	1,254,250	13.8%	1,254,250	14.0%	1,254,250	15.5%	1,254,250	15.6%
Federal Funds		1,074,201	13.6%	1,129,071	13.2%	1,196,133	13.1%	1,156,593	12.9%	1,196,133	14.8%	1,156,593	14.4%
Const. & Fiscal Agency Fund													
Merit Adjustment													
Non-Revenue Receipts													
Cash Funds		34,634	0.4%	90,369	1.1%	90,369	1.0%	90,369	1.0%	90,369	1.1%	90,369	1.1%
Other, Workers' Comp Commission		589,903	7.5%	635,607	7.4%	628,277	6.9%	637,653	7.1%	0	0.0%	0	0.0%
<b>Total Funding</b>		<b>7,902,888</b>	<b>100.0%</b>	<b>8,561,550</b>	<b>100.0%</b>	<b>9,096,366</b>	<b>100.0%</b>	<b>8,959,257</b>	<b>100.0%</b>	<b>8,098,939</b>	<b>100.0%</b>	<b>8,031,013</b>	<b>100.0%</b>
Excess Appro / (Funding)		(2,856,099)		(2,944,187)		(2,797,472)		(2,674,745)		(2,708,997)		(2,670,323)	
<b>TOTAL</b>		<b>\$5,046,789</b>		<b>\$5,617,363</b>		<b>\$6,298,894</b>		<b>\$6,284,512</b>		<b>\$5,389,942</b>		<b>\$5,360,690</b>	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
DEPARTMENT OF LABOR (800)				James Salkeld					BR 40				

Variance in the actual number of positions between the BR22 and the BR40 is due to the agency's ability to pay positions from more than one appropriation and/or cost center.

**WITH FEE INCREASE**

**ARKANSAS BUDGET SYSTEM  
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE  Department of Labor	1999-2001 Expenditures				2001-03 Biennium Request				2001-03 Executive Recommendation			
	Actual 1999-00	No. of Pos	Budgeted 2000-01	No. of Pos	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.
Administration	\$1,112,218	22	\$1,213,168	21	\$1,439,726	24	\$1,426,439	24	\$1,377,929	23	\$1,363,303	23
Boiler Division	568,655	12	616,371	12	683,442	13	682,160	13	637,417	12	635,267	12
Electrical Examiners	222,063	8	335,541	7	457,932	9	449,968	9	457,165	9	449,180	9
Labor Standards	370,940	9	414,379	9	422,629	9	431,291	9	422,629	9	431,291	9
Mediation	60,459	1	63,657	1	66,790	1	68,148	1	64,990	1	66,348	1
Worker's Comp Safety Program	589,903	12	635,607	11	628,277	11	637,653	11	0	0	0	0
Planning & Publication	82,899	2	86,965	2	89,038	2	90,993	2	88,813	2	90,768	2
Safety Division	2,039,652	49	2,251,675	42	2,511,060	45	2,497,860	45	2,340,999	42	2,324,533	42
<b>TOTALS</b>	<b>\$5,046,789</b>	<b>115</b>	<b>\$5,617,363</b>	<b>105</b>	<b>\$6,298,894</b>	<b>114</b>	<b>\$6,284,512</b>	<b>114</b>	<b>\$5,389,942</b>	<b>98</b>	<b>\$5,360,690</b>	<b>98</b>
<b>Funding Sources</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>
Fund Balances	\$2,645,422	33.5%	\$2,856,099	33.3%	\$2,944,187	32.4%	\$2,812,813	31.4%	\$2,944,187	36.5%	\$2,859,605	35.7%
General Revenues	2,347,188	29.7%	2,560,286	29.9%	3,012,400	33.1%	3,036,829	33.9%	2,614,000	32.4%	2,670,196	33.4%
Special Revenues	1,211,540	15.3%	1,290,118	15.1%	1,225,000	13.5%	1,225,000	13.7%	1,225,000	15.2%	1,225,000	15.3%
Federal Funds	1,074,201	13.6%	1,129,071	13.2%	1,196,133	13.1%	1,156,593	12.9%	1,196,133	14.8%	1,156,593	14.5%
Constitutional Officers Fund												
Merit Adjustment												
Non-Revenue Receipts												
Cash Funds	34,634	0.4%	90,369	1.1%	90,369	1.0%	90,369	1.0%	90,369	1.1%	90,369	1.1%
Worker's Comp Commission	589,903	7.5%	635,607	7.4%	628,277	6.9%	637,653	7.1%	0	0.0%	0	0.0%
<b>Total Funding</b>	<b>7,902,888</b>	<b>100.0%</b>	<b>8,561,550</b>	<b>100.0%</b>	<b>9,096,366</b>	<b>100.0%</b>	<b>8,959,257</b>	<b>100.0%</b>	<b>8,069,689</b>	<b>100.0%</b>	<b>8,001,763</b>	<b>100.0%</b>
Excess Appr./ (Funding)	(2,856,099)		(2,944,187)		(2,797,472)		(2,674,745)		(2,679,747)		(2,641,073)	
<b>TOTAL</b>	<b>\$5,046,789</b>		<b>\$5,617,363</b>		<b>\$6,298,894</b>		<b>\$6,284,512</b>		<b>\$5,389,942</b>		<b>\$5,360,690</b>	
DEPARTMENT	DIRECTOR				DEPARTMENT PROGRAM SUMMARY							
DEPARTMENT OF LABOR (800)	James Salkeld				BR 22							

Variance in the actual number of positions between the BR22 and the BR40 is due to the agency's ability to pay positions from more than one appropriation and/or cost center.

**ARKANSAS BUDGET SYSTEM  
DEPARTMENT PROGRAM SUMMARY**

**REVISED**

AGENCY TITLE  Department of Labor	1999-2001 Expenditures				2001-03 Biennium Request				2001-03 Executive Recommendation			
	Actual 1999-00	No. of Pos.	Budgeted 2000-01	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.
Administration	\$1,112,218	22	\$1,213,168	21	\$1,439,726	24	\$1,426,439	24	\$1,377,929	23	\$1,363,303	23
Boiler Division	568,655	12	616,371	12	683,442	13	682,160	13	637,417	12	635,267	12
Electrical Examiners	222,063	8	335,541	7	457,932	9	449,968	9	457,165	9	449,180	9
Labor Standards	370,940	9	414,379	9	422,629	9	431,291	9	422,629	9	431,291	9
Mediation	60,459	1	63,657	1	66,790	1	68,148	1	64,990	1	66,348	1
Worker's Comp Safety Program	589,903	12	635,607	11	628,277	11	637,653	11	0	0	0	0
Planning & Publication	82,899	2	86,965	2	89,038	2	90,993	2	88,813	2	90,768	2
Safety Division	2,039,652	49	2,251,675	42	2,511,060	45	2,497,860	45	2,340,999	42	2,324,533	42
<b>TOTALS</b>	<b>\$5,046,789</b>	<b>115</b>	<b>\$5,617,363</b>	<b>105</b>	<b>\$6,298,894</b>	<b>114</b>	<b>\$6,284,512</b>	<b>114</b>	<b>\$5,389,942</b>	<b>98</b>	<b>\$5,360,690</b>	<b>98</b>
<b>Funding Sources</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>
Fund Balances	\$2,645,422	33.5%	\$2,856,099	33.3%	\$2,944,187	32.4%	\$2,812,813	31.4%	\$2,944,187	36.3%	\$2,859,605	35.7%
General Revenues	2,347,188	29.7%	2,560,286	29.9%	2,983,150	32.8%	3,007,579	33.6%	2,614,000	32.3%	2,670,196	33.2%
Special Revenues	1,211,540	15.3%	1,290,118	15.1%	1,254,250	13.8%	1,254,250	14.0%	1,254,250	15.5%	1,254,250	15.6%
Federal Funds	1,074,201	13.6%	1,129,071	13.2%	1,196,133	13.1%	1,156,593	12.9%	1,196,133	14.8%	1,156,593	14.4%
Constitutional Officers Fund												
Merit Adjustment												
Non-Revenue Receipts												
Cash Funds	34,634	0.4%	90,369	1.1%	90,369	1.0%	90,369	1.0%	90,369	1.1%	90,369	1.1%
Worker's Comp Commission	589,903	7.5%	635,607	7.4%	628,277	6.9%	637,653	7.1%	0	0.0%	0	0.0%
<b>Total Funding</b>	<b>7,902,888</b>	<b>100.0%</b>	<b>8,561,550</b>	<b>100.0%</b>	<b>9,096,366</b>	<b>100.0%</b>	<b>8,959,257</b>	<b>100.0%</b>	<b>8,098,939</b>	<b>100.0%</b>	<b>8,031,013</b>	<b>100.0%</b>
Excess Appro / (Funding)	(2,856,099)		(2,944,187)		(2,797,472)		(2,674,745)		(2,708,997)		(2,670,323)	
<b>TOTAL</b>	<b>\$5,046,789</b>		<b>\$5,617,363</b>		<b>\$6,298,894</b>		<b>\$6,284,512</b>		<b>\$5,389,942</b>		<b>\$5,360,690</b>	
DEPARTMENT	DIRECTOR				DEPARTMENT PROGRAM SUMMARY							
DEPARTMENT OF LABOR (800)	James Salkeld				BR 22							

Variance in the actual number of positions between the BR22 and the BR40 is due to the agency's ability to pay positions from more than one appropriation and/or cost center.

**WITH FEE INCREASE**

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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

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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. Payments made to the Department of Labor by employers for this purpose are then disbursed to the employee.

The Department is requesting a Base Level budget totaling \$47,500 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: Department of Labor  Code: 800	<b>APPROPRIATION</b> Name: Wage and Hour - Cash  Code: A44	<b>CASH FUND</b> Name: Wage and Hour Cash  Code: 511	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  408
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ARKANSAS BUDGET SYSTEM

01                    02                    03                    04                    05                    06                    07                    08                    09                    10                    11                    12                    13                    14

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							01-02	02-03	01-02	02-03
WAGES DUE	24,404	47,500	47,500	47,500	0	47,500	47,500	0	47,500	47,500	47,500		
TOTAL	24,404	47,500	47,500	47,500	0	47,500	47,500	0	47,500	47,500	47,500		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	13,111	13,727	*****	13,727		13,727	13,727		13,727	13,727	13,727		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	25,020	47,500	*****	47,500		47,500	47,500		47,500	47,500	47,500		
OTHER			*****										
TOTAL FUNDING	38,131	61,227	*****	61,227		61,227	61,227		61,227	61,227	61,227		
EXCESS APPRO/ (FUNDING)	( 13,727)	( 13,727)	*****	( 13,727)		( 13,727)	( 13,727)		( 13,727)	( 13,727)	( 13,727)		
TOTAL	24,404	47,500	*****	47,500		47,500	47,500		47,500	47,500	47,500		

DEPT 021 DEPARTMENT OF LABOR  
 AGY 800 DEPARTMENT OF LABOR  
 APPRO A44 WAGE AND HOUR -- CASH  
 FUND 511 WAGE AND HOUR CASH(800)

APPROPRIATION SUMMARY

BR 215

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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

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

The Department is requesting a Base Level budget totaling \$42,869 each year of the Biennium with no Change Level requests.

The Executive Recommendation provides for Agency Request.

<b>AGENCY</b> Name: Department of Labor  Code: 800	<b>APPROPRIATION</b> Name: Seminar & Conference Expenses - Cash  Code: D50	<b>CASH FUND</b> Name: Labor Cash  Code: 146	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  <b>410</b>
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		00-01	-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							01-02	02-03	01-02	02-03
OPERATING EXPENSES	8,475	39,869	39,869	39,869	0	39,869	39,869	0	39,869	39,869	39,869		
CONF FEES & TRAVEL	0	3,000	3,000	3,000	0	3,000	3,000	0	3,000	3,000	3,000		
<b>TOTAL</b>	<b>8,475</b>	<b>42,869</b>	<b>42,869</b>	<b>42,869</b>	<b>0</b>	<b>42,869</b>	<b>42,869</b>	<b>0</b>	<b>42,869</b>	<b>42,869</b>	<b>42,869</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	714	1,853	*****	1,853		1,853	1,853		1,853	1,853	1,853		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	9,614	42,869	*****	42,869		42,869	42,869		42,869	42,869	42,869		
OTHER			*****										
TOTAL FUNDING	10,328	44,722	*****	44,722		44,722	44,722		44,722	44,722	44,722		
EXCESS APPRO/ (FUNDING)	( 1,853)	( 1,853)	*****	( 1,853)		( 1,853)	( 1,853)		( 1,853)	( 1,853)	( 1,853)		
<b>TOTAL</b>	<b>8,475</b>	<b>42,869</b>	<b>*****</b>	<b>42,869</b>		<b>42,869</b>	<b>42,869</b>		<b>42,869</b>	<b>42,869</b>	<b>42,869</b>		

DEPT 021 DEPARTMENT OF LABOR  
 AGY 800 DEPARTMENT OF LABOR  
 APPRO D50 SEMINAR & CONFERENCE EXPENSES -- CASH

APPROPRIATION SUMMARY

BR 215

FUND 146 LABOR CASH-(800)

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

Arkansas Code Annotated § 11-2-106 created the Department of Labor under the supervision and direction of the Director of the Department of Labor. The purpose of the department "shall be to foster, promote and develop the welfare of wage earners of Arkansas, to improve their working conditions, and to advance their opportunities for profitable employment." The Director is appointed by the Governor and is subject to confirmation by the Senate. The Director is authorized in Arkansas Code Annotated 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 with Special Revenue from fees collected by the Elevator Inspection Program as well as non-revenue receipts from blasting certification fees and amusement ride inspections.

The Agency is requesting a Base Level of \$2,844,341 in FY02 and \$2,901,136 in FY03 and includes a 2.6% payplan increase in salary and personal services matching above FY01 levels. Base level positions which were authorized by the 82<sup>nd</sup> General Assembly for the Career Ladder Incentive Program (CLIP) are reflected at the maximum authorized classification with additional appropriation only and in accordance with CLIP guidelines.

Change Level requests with general revenue funding total \$398,400 in FY02 and \$366,633 in FY03. Included in the requests are the following:

- Additional Capital Outlay for new and replacement equipment primarily for information technology equipment, \$72,900/\$34,300;
- Operating Expenses for inflationary increases and administrative support for additional positions requested, \$58,910/\$59,410;
- Three new Safety Inspector (Grade 18) positions;
- Continuation of an Industrial Consultant (Grade 21) position that was not budgeted in FY01;
- Two new positions, 1 Information Technology Manager (Grade 25) and 1 Administrator Administrative Services (Grade 26);
- Conference Fees and Travel for staff training,
- Reclassification of one (1) Program Coordinator (Grade 21) to a Program Support Manager (Grade 22);
- Utilization of the CLIP for some administrative support classifications

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Labor  Code: 800	Name: State Operations  Code: 148	Name: Dept. of Labor  Code: HSA	BUDGET REQUEST  BR20	412

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

The Agency is also requesting a Fee Increase for Amusement Ride Inspections from a flat \$100 fee to a structure based on the number of rides per owner ranging from \$175 maximum for 1-5 rides up to \$600 maximum for 16 or more rides. Estimated increase in income derived from the fee increase is \$24,250 per year. The fee increase is requested to help offset the salary, personal services matching and operating expenses of the three (3) new safety inspector positions requested.

The Executive Recommendation provides for Base Level plus Capital Outlay of \$72,900 in FY02 and \$34,300 in FY03 and approves the addition of one Information Systems Manager (Grade 25) and one Administrator Administrative Services (Grade 26). General Revenue funding is recommended at Base Level. The Executive Recommendation does not address the agency's request for a fee increase.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Labor  Code: 800	Name: State Operations  Code: 148	Name: Dept. of Labor  Code: HSA	BR20	<b>413</b>

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							01-02	02-03	01-02	02-03
REGULAR SALARIES	1,625,947	1,797,418	1,738,805	1,845,952	191,839	2,037,791	1,893,944	197,199	2,091,143	1,918,465	1,968,342		
NUMBER OF POSITIONS	57	55	57	55	6	61	55	6	61	57	57		
PERSONAL SERV MATCHING	444,188	487,796	487,319	497,399	52,641	550,040	506,202	53,614	559,816	516,503	525,649		
OPERATING EXPENSES	433,657	462,840	462,840	462,840	58,910	521,750	462,840	59,410	522,250	462,840	462,840		
CONF FEES & TRAVEL	28,796	32,750	32,750	32,750	22,110	54,860	32,750	22,110	54,860	32,750	32,750		
PROF FEES & SERVICES	1,341	3,000	3,000	3,000	0	3,000	3,000	0	3,000	3,000	3,000		
CAPITAL OUTLAY	22,801	24,200	24,200	0	72,900	72,900	0	34,300	34,300	72,900	34,300		
DATA PROCESSING	2,398	2,400	2,400	2,400	0	2,400	2,400	0	2,400	2,400	2,400		
WITHOUT FEE INCREASE													
TOTAL	2,559,128	2,810,404	2,751,314	2,844,341	398,400	3,242,741	2,901,136	366,633	3,267,769	3,008,858	3,029,281		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	2,347,188	2,560,286	*****	2,614,000	398,400	3,012,400	2,670,196	366,633	3,036,829	2,614,000	2,670,196		
SPECIAL REVENUES	211,940	250,118	*****	215,000		215,000	215,000		215,000	215,000	215,000		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	2,559,128	2,810,404	*****	2,829,000	398,400	3,227,400	2,885,196	366,633	3,251,829	2,829,000	2,885,196		
EXCESS APPRO/ (FUNDING)			*****	15,341		15,341	15,948		15,948	179,858	144,085		
TOTAL	2,559,128	2,810,404	*****	2,844,341	398,400	3,242,741	2,901,136	366,633	3,267,769	3,008,858	3,029,281		

DEPT 021 DEPARTMENT OF LABOR  
 AGY 800 DEPARTMENT OF LABOR  
 APPRO 148 STATE OPERATIONS  
 FUND HSA DEPT OF LABOR (800)

APPROPRIATION SUMMARY

The FY01 Budgeted amounts for Regular Salaries and Personal Services Matching may exceed Authorized Levels due to implementation of the pay plan and OPM/Legislative Council approval of special entry compensation rates for applicable personnel.

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01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
REGULAR SALARIES	1,625,947	1,797,410	1,730,005	1,045,952	191,039	2,037,791	1,093,944	197,199	2,091,143	1,910,465	1,960,342		
NUMBER OF POSITIONS	57	55	57	55	6	61	55	6	61	57	57		
PERSONAL SERV MATCHING	444,188	407,796	407,319	497,399	52,641	550,040	506,202	53,614	559,816	516,503	525,649		
OPERATING EXPENSES	433,657	462,040	462,040	462,040	50,910	521,750	462,040	59,410	522,250	462,040	462,040		
CONF FEES & TRAVEL	20,796	32,750	32,750	32,750	22,110	54,860	32,750	22,110	54,860	32,750	32,750		
PROF FEES & SERVICES	1,341	3,000	3,000	3,000	0	3,000	3,000	0	3,000	3,000	3,000		
CAPITAL OUTLAY	22,001	24,200	24,200	0	72,900	72,900	0	34,300	34,300	72,900	34,300		
DATA PROCESSING	2,390	2,400	2,400	2,400	0	2,400	2,400	0	2,400	2,400	2,400		
WITH FEE INCREASE													
TOTAL	2,559,120	2,010,404	2,751,314	2,044,341	390,400	3,242,741	2,901,136	366,633	3,267,769	3,000,050	3,029,201		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	2,347,100	2,560,200	*****	2,614,000	369,150	2,983,150	2,670,196	337,303	3,007,579	2,614,000	2,670,196		
SPECIAL REVENUES	211,940	250,110	*****	215,000	29,250	244,250	215,000	29,250	244,250	244,250	244,250		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	2,559,120	2,010,404	*****	2,029,000	390,400	3,227,400	2,005,196	366,633	3,251,829	2,050,250	2,914,446		
EXCESS APPRO/ (FUNDING)			*****	15,341		15,341	15,940		15,940	150,600	114,035		
TOTAL	2,559,120	2,010,404	*****	2,044,341	390,400	3,242,741	2,901,136	366,633	3,267,769	3,000,050	3,029,201		

DEPT 021 DEPARTMENT OF LABOR  
 AGENCY 000 DEPARTMENT OF LABOR  
 APPRO 140 STATE OPERATIONS  
 FUND HSA DEPT OF LABOR (000)

The FY01 Budgeted amounts for Regular Salaries and Personal Services Matching may exceed Authorized Levels due to implementation of the pay plan and OPM/Legislative Council approval of special entry compensation rates for applicable personnel.

APPROPRIATION SUMMARY

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----2001 - 03 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL---	---BUDGETED---	-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
000		HSA	800 148	B	2,559,128 57	2,810,404 55	2,844,341 55			2,901,136 55					2,844,341 55	2,901,136 55		
001		HSA	800 148 A90 INFORMATION TECHNOLOGY - 010	C08			72,885 0			34,785 0					68,400	29,800		
<p>Increased reliance on information technology and related resources requires more expenditure for equipment repair. This request will also provide additional training for the IT staff that will significantly improve user support and will reduce the cost of outside training for agency users. A three year life cycle on DP equipment necessitates replacement of 17 desktop computers, 14 laptops, and 1 color laser printer. Safeguarding our enormous quantity of documents will require a Document Imaging, Archiving and Retrieval System. This imaging system is requested in the first year of the biennium, thus reducing the second year's request substantially.</p>																		
002		HSA	800 148 014 INVENTORY SUPPLIES	C02			10,500 0			10,500 0								
<p>This request is based on FY00 expenditures for postage, rental of copiers and building content insurance. All of these expenses have increased. Additionally, the agency's lease on office space expires June 30, 2001. Since there has been no increase in this expenditure for the past six fiscal years and the building is in need of some major maintenance, this request includes a 4% increase in the rental of office space each year of the biennium.</p>																		

DEPT 021 DEPARTMENT OF LABOR  
 AGY 800 DEPARTMENT OF LABOR  
 APPRO 148 STATE OPERATIONS  
 FUND HSA DEPT OF LABOR (800)

RANK BY APPROPRIATION  
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL 99-00	BUDGETED 00-01	FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE			
							REQUEST					REQUEST			2001-02	2002-03	2001-02	2002-03
003		HSA	800 148 032 ARKANSAS OCCUPATIONAL SAFETY	C01			138,050 3					141,209 3						
<p>The Arkansas Occupational Safety and Health Section currently has a staff of five (5) safety inspectors, three (3) occupational hygienists, one(1)training instructor and a section supervisor. This section is responsible for monitoring compliance with state safety codes and regulations and inspection of amusement rides. In order to maintain the agency's emphasis in workplace safety and health and continue the trend of reducing the state's workers compensation costs, the agency is requesting three(3) additional safety inspector positions plus associated costs for travel, training, personal protective clothing and equipment and necessary inspection tools and materials. The agency is proposing a fee increase for amusement ride inspections that will assist somewhat in funding the additional positions. Without these additions, however, the agency will be unable to meet the consultation, training and inspection demand that is in the state.</p>																		
004		HSA	800 148 031 OCCUPATIONAL SAFETY & HEALTH	C02			13,000 0					13,000 0						
<p>The OSHA Consultation program is 90% federally funded. With Federal OSHA's current emphasis on consultation, we expect to receive additional federal funds during FY02 and FY03. This request is to provide sufficient funds and appropriation for the required 10% state match.</p>																		
005		HSA	800 148 034 ELEVATOR	C02			10,950 0					10,950 0						
<p>Until recently, Elevator Inspection operated with a Chief Inspector and one additional Safety Inspector. However, during the past year the workload for this section significantly increased to the point that it became necessary to reallocate a vacated Safety Inspector position to the Elevator Division. The increase in appropriation and funding requested for this division is to provide sufficient funds for travel associated with statewide inspections for the additional inspector and for the annual training necessary for the inspectors to maintain certification, as well as to cover printing for updated code booklets and the increasing number of necessary certificates of operation and permits for installation. It is also for an increase in furniture and equipment maintenance and per diem costs based on actual expenditures in FY2000.</p>																		

DEPT 021 DEPARTMENT OF LABOR  
 AGY 800 DEPARTMENT OF LABOR  
 APPRO 148 STATE OPERATIONS  
 FUND HSA DEPT OF LABOR (800)

RANK BY APPROPRIATION

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL 99-00	BUDGETED 00-01	-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST					2001-02	2002-03	2001-02	2002-03		
006		HSA	800 148 036 TRAINING & EDUCATION	C02			9,540 0	9,540 0										
<p>Due to reorganization within the Safety Division, the Training and Education staff will be cross-trained to assist the AOSH section during peak workload times. While conducting inspections, it is necessary for these personnel to have required personal protective equipment and certain monitoring tools and equipment. This request is to provide appropriation and funds to purchase these items. Also, there was no appropriation and funding requested during the last biennium for training for the T&amp;E staff. Pursuant to the criteria established under the new Career Ladder Incentive Program, personnel will be required to complete a minimum of 12 hours of annual training to be eligible for a CLIP bonus. Therefore, appropriation and funds are requested to provide for each of six (6) employees in this section to participate in appropriate training classes.</p>																		
007		HSA	800 148 010 ADMINISTRATION	C01			82,407 2	84,395 2					47,155 1	48,304 1				
<p>This request is to retain a currently authorized position no longer used in its current program and establish a new administrative position needed due to recent reorganization. The new position results from the elimination of the Deputy Director position and will be responsible for the management of the Administrative Services Division. This position will report to the Director of Labor. Retaining the second position will allow for management flexibility to best utilize the position during the upcoming biennium as the need arises.</p>																		
008		HSA	800 148 A90 INFORMATION TECHNOLOGY - 010	C01			44,462 1	45,541 1					44,462 1	45,541 1				
<p>Due to recent reorganization, the agency is eliminating a Grade 99 position in order to establish two management positions. This request is to establish a position that requires the skills and abilities to manage the information technology section. This manager will answer to the Director of Labor and will be responsible to managing the agency's information system, working directly with the Department of Information Systems to accomplish the goals of the agency and state, and supervising the information technology staff.</p>																		

DEPT 021 DEPARTMENT OF LABOR  
 AGY 800 DEPARTMENT OF LABOR  
 APPRO 148 STATE OPERATIONS  
 FUND HSA DEPT OF LABOR (800)

RANK BY APPROPRIATION  
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ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIUM REQUESTS		RECOMMENDATIONS										
					ACTUAL 99-00	BUDGETED 00-01	FY 2001 - 02 REQUEST	FY 2002 - 03 REQUEST	EXECUTIVE		LEGISLATIVE								
009		HSA	800 148 010 ADMINISTRATION	C03			4,500 0	4,500 0	4,500	4,500									
<p>This request is to provide appropriation and funds to cover expenses that may be incurred to replace general office furniture and equipment as needed during the biennium.</p>																			
010		HSA	800 148 010 ADMINISTRATION	C02			2,020 0	2,020 0											
<p>This request is based on FY00 expenditures and is to cover expenses incurred primarily by the Director for his travel throughout the state promoting safety conferences and making awards to companies excelling in workplace safety, and for increases in dues to the National Association of Governmental Labor Officials and the Arkansas Society of Certified Public Managers.</p>																			
011		HSA	800 148 040 MEDIATION	C02			1,800 0	1,800 0											
<p>Due to the increasing number of companies and unions requesting mediation services, this division is requesting an increase for official business meals, lodging and mileage to accommodate these requests. The amount being requested is based on actual expenses incurred in FY00 plus the one-cent increase in mileage allowance. This division is also requesting a slight increase in conference fees to cover anticipated registration increases during the upcoming biennium, plus fees to participate in the annual Arkansas Labor-Management Conference that was first held in 1999.</p>																			

DEPT 021 DEPARTMENT OF LABOR  
AGY 800 DEPARTMENT OF LABOR  
APPRO 148 STATE OPERATIONS  
FUND HSA DEPT OF LABOR (800)

RANK BY APPROPRIATION  
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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIUM REQUESTS						RECOMMENDATIONS						
					ACTUAL 99-00	BUDGETED 00-01	FY 2001 - 02 REQUEST		FY 2002 - 03 REQUEST				EXECUTIVE		LEGISLATIVE				
012		HSA	800 148 035 MINE SAFETY HEALTH ADMINISTRATION	C02			2,000 0					2,000 0							
<p>The Mine Safety and Health Program (MSHA) is 80% federally funded. This request is to insure sufficient appropriation and funding for the state match portion required by the Grant.</p>																			
013		HSA	800 148 037 R.O.S.H.	C02			2,000 0					2,000 0							
<p>The OSH Statistical program receives federal dollars from the Bureau of Labor Statistics that funds approximately 40% of this program. With the survey being expanded, additional federal dollars are expected to be awarded. This request is to provide sufficient appropriation and funds for the state match portion required by the BLS Grant.</p>																			
014		HSA	800 148 020 PLANNING & PUBLICATION	C02			225 0					225 0							
<p>With the use of modern technology, the Planning and Publications section has reduced printing costs by gradually increasing the number of publications produced in-house. In some instances, however, the use of new technologies requires updated staff training. Therefore, this request is made to provide training that will be necessary for this section to continue to produce more cost-effective publications yet maintain high quality products with the use of newly developed software and equipment.</p>																			

DEPT 021 DEPARTMENT OF LABOR  
 AGY 800 DEPARTMENT OF LABOR  
 APPRD 148 STATE OPERATIONS  
 FUND HSA DEPT OF LABOR (800)

RANK BY APPROPRIATION  
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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL 99-00	BUDGETED 00-01	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST						2001-02	2002-03	2001-02	2002-03	
015		HSA	800 148 030 SAFETY	C09			380 0					390 0						
<p>The agency is requesting to utilize the Career Ladder Incentive Program for one Secretary II. By designating this as a CLIP position, the current employee will be eligible for a CLIP promotion provided all established criteria is met and documented, funds are available and the promotion is approved by agency management.</p>																		
016		HSA	800 148 080 LABOR STANDARDS	C09			0 0					0 0						
<p>The agency is requesting to utilize the Career Ladder Incentive Program for two Secretary II positions. By designating these as CLIP positions, the current employees will be eligible for a CLIP promotion provided all established criteria is met and documented, funds are available and promotion is approved by agency management.</p>																		
017		HSA	800 148 034 ELEVATOR	C09			0 0					0 0						
<p>The agency is requesting to utilize the Career Ladder Incentive Program for one Administrative Assistant I. By designating this as a CLIP position, the current employee will be eligible for a CLIP promotion provided all established criteria is met and documented, funds are available and the promotion is approved by agency management.</p>																		

DEPT 021 DEPARTMENT OF LABOR  
 AGY 800 DEPARTMENT OF LABOR  
 APPRO 148 STATE OPERATIONS  
 FUND HSA DEPT OF LABOR (800)

RANK BY APPROPRIATION  
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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----2001 - 03 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----						
					ACTUAL 99-00	BUDGETED 00-01	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE						
							REQUEST			REQUEST			2001-02	2002-03			2001-02	2002-03	
018		HSA	800 148 036 TRAINING & EDUCATION	C09			0 0			0 0									
<p>The agency is requesting to utilize the Career Ladder Incentive Program for one Secretary II. By designating this as a CLIP position, the current employee will be eligible for a CLIP promotion provided all established criteria is met and documented, funds are available and the promotion is approved by agency management.</p>																			
019		HSA	800 148 038 C.F.O.I.	C10			3,681 0			3,776 0									
<p>This request is for a reclassification of the Agency Program Coordinator position, Grade 21, to a Program Support Manager, Grade 22. This position reports to the Director of Labor and is responsible for management of the Occupational Injuries and Illnesses Survey, the Census of Fatal Occupational Injuries Survey and the Occupational Safety and Health Statistical program. He also supervises two statisticians and a secretary.</p>																			

DEPT 021 DEPARTMENT OF LABOR  
 AGY 800 DEPARTMENT OF LABOR  
 APPRO 148 STATE OPERATIONS  
 FUND HSA DEPT OF LABOR (800)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

The Boiler Inspection Program is established in Arkansas Code Annotated § 20-23-101 et seq. and is funded by special revenues 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 vessels, consultation regarding boiler installation, maintenance, operation and repair.

The Department is requesting a Base Level of \$609,017 in FY02 and \$621,067 in FY03, which includes 12 positions and a 2.6% payplan increase each year above the FY01 salary and personal services matching costs. Changes requested by the Agency include continuation of one (1) Boiler Inspector that was not budgeted in FY01 to include the salary and personal services matching; \$31,430/\$32,170; inflationary increases in Operating Expenses, \$11,350/\$11,400; Conference Fees and Travel for staff training, \$250 each year; Capital Outlay for new and replacement equipment, \$28,400/\$14,200; salary and matching costs for the reclassification of an administrative support position, \$2,995/\$3,073; and a career ladder incentive program request for one administrative support position.

The Executive Recommendation provides for Base Level and \$28,400 in FY02 and \$14,200 in FY03 for Capital Outlay.

<b>AGENCY</b> Name: Department of Labor  Code: 800	<b>APPROPRIATION</b> Name: Boiler Inspection  Code: 149	<b>TREASURY FUND</b> Name: Labor - Boiler Inspection  Code: SIW	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  423
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ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							01-02	02-03	01-02	02-03
REGULAR SALARIES	359,597	381,856	396,072	392,167	26,624	418,791	402,365	27,315	429,680	392,167	402,365		
NUMBER OF POSITIONS	12	12	12	12	1	13	12	1	13	12	12		
PERSONAL SERV MATCHING	100,488	105,291	113,570	106,826	7,801	114,627	108,678	7,928	116,606	106,826	108,678		
OPERATING EXPENSES	84,310	100,525	100,525	100,525	11,350	111,875	100,525	11,400	111,925	100,525	100,525		
CONF FEES & TRAVEL	5,149	9,499	9,499	9,499	250	9,749	9,499	250	9,749	9,499	9,499		
PROF FEES & SERVICES	0	0	0	0	0	0	0	0	0	0	0		
CAPITAL OUTLAY	19,071	19,200	19,200	0	28,400	28,400	0	14,200	14,200	28,400	14,200		
<b>TOTAL</b>	<b>568,615</b>	<b>616,371</b>	<b>638,866</b>	<b>609,017</b>	<b>74,425</b>	<b>683,442</b>	<b>621,067</b>	<b>61,093</b>	<b>682,160</b>	<b>637,417</b>	<b>635,267</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	839,524	764,775	*****	688,404		688,404	514,962		514,962	688,404	560,987		
GENERAL REVENUES			*****										
SPECIAL REVENUES	493,866	540,000	*****	435,575	74,425	510,000	448,907	61,093	510,000	510,000	510,000		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>1,333,390</b>	<b>1,304,775</b>	<b>*****</b>	<b>1,123,979</b>	<b>74,425</b>	<b>1,198,404</b>	<b>963,869</b>	<b>61,093</b>	<b>1,024,962</b>	<b>1,198,404</b>	<b>1,070,987</b>		
EXCESS APPRO/ (FUNDING)	( 764,775)	( 688,404)	*****	( 514,962)		( 514,962)	( 342,802)		( 342,802)	( 560,987)	( 435,720)		
<b>TOTAL</b>	<b>568,615</b>	<b>616,371</b>	<b>*****</b>	<b>609,017</b>	<b>74,425</b>	<b>683,442</b>	<b>621,067</b>	<b>61,093</b>	<b>682,160</b>	<b>637,417</b>	<b>635,267</b>		

DEPT 021 DEPARTMENT OF LABOR  
 AGY 800 DEPARTMENT OF LABOR  
 APPRO 149 BOILER INSPECTION

APPROPRIATION SUMMARY

BR 215

FUND SIW LABOR-BOILER INSPECTION(800)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 2001 - 02			FY 2002 - 03			EXECUTIVE		LEGISLATIVE			
					99-00	00-01	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03				
000		SIM	800 149	B	568,615 12	616,371 12	609,017 12				621,067 12				609,017 12	621,067 12		
001		SIM	800 149 A92 INFORMATION TECHNOLOGY - 070	C08			26,400 0				12,200 0				26,400	12,200		
<p>In order to safeguard and better manage the Boiler Inspection Division's large volume of documents, it is necessary to purchase a Document Imaging, Archive/Retrieval System. This request reflects this appropriations share in the cost of this system. The Information Systems Plan also addresses the need to replace seven (7) desktop microcomputers at end of three years of service, replace 5 printers, and purchase 5 laptop computers for field inspectors.</p>																		
002		SIM	800 149 070 BOILER SAFETY DIVISION	C01			41,880 1				42,620 1							
<p>The Boiler Inspection Division is requesting appropriation only to fill one (1) Boiler Inspector position, Grade 19, up to a Pay Level II entry rate, and increase travel expenditures and Centrex charges to accommodate this additional position. Since passage of Act 477 of 1993 that extended the scope of authority to include pressure piping associated with boilers and pressure vessels, four inspectors have the time to make only a final inspection when a pressure piping installation was completed. An additional inspector would allow time for periodic inspections during installation and also allow the inspectors to do more on-the-job training with boiler operators when administering boiler operator examinations and for performing their routine certificate inspections.</p>																		

DEPT 021 DEPARTMENT OF LABOR  
 AGY 800 DEPARTMENT OF LABOR  
 APPRO 149 BOILER INSPECTION

RANK BY APPROPRIATION

BR 264

FUND SIM LABOR-BOILER INSPECTION(800)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE					
					99-00	00-01	REQUEST		REQUEST		2001-02	2002-03	2001-02	2002-03				
003		SIM	800 149 070 BOILER SAFETY DIVISION	C10			2,995	0			3,073	0						
<p>This request is to reclassify an Accountant, Grade 18, to an Accounting Supervisor I, Grade 20. The incumbent is a career state employee who has over the past three years assumed a major supervisory role in the Boiler Inspection Division. She directly supervises four secretaries, one administrative assistant. Since the Chief Inspector works primarily out of his home in Ash Flat, this person also directs daily office management for the support staff and four field inspectors and acts as general office manager for this section. This reclass will also provide a career ladder under the CLIP program to an Accounting Supervisor II.</p>																		
004		SIM	800 149 070 BOILER SAFETY DIVISION	C02			1,150	0			1,200	0						
<p>An increase in appropriation of 4% each year for rental of office space is requested. We anticipate this need since there has been no increase in this expense the last six years and the building is in need of some major repair and maintenance. Also, Boiler Inspectors are required to travel out-of-state for training to maintain Team Leader Certification. A 2% increase in appropriation for common carrier is requested due to increasing air travel expense.</p>																		
005		SIM	800 149 070 BOILER SAFETY DIVISION	C03			2,000	0			2,000	0		2,000	2,000			
<p>This is to request appropriation for capital outlay to purchase or replace any needed office furniture and equipment during the upcoming biennium.</p>																		

DEPT 021 DEPARTMENT OF LABOR  
 AGY 800 DEPARTMENT OF LABOR  
 APPRO 149 BOILER INSPECTION

RANK BY APPROPRIATION

BR 264

FUND SIM LABOR-BOILER INSPECTION(800)

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL 99-00	BUDGETED 00-01	FY 2001 - 02 REQUEST		FY 2002 - 03 REQUEST				EXECUTIVE		LEGISLATIVE			
006		SIM	800 149 070 BOILER SAFETY DIVISION	C09			0					0						

The agency is requesting to utilize the Career Ladder Incentive Program for two Secretary II positions and one Administrative Assistant I. By designating these as CLIP positions, the current employees will be eligible for a CLIP promotion provided all established criteria is met and documented, funds are available and promotion is approved by agency management.

DEPT 021 DEPARTMENT OF LABOR  
AGY 800 DEPARTMENT OF LABOR  
APPRO 149 BOILER INSPECTION  
FUND SIM LABOR-BOILER INSPECTION(800)

RANK BY APPROPRIATION  
BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

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. The Department is requesting a Base Level budget of \$1,074,383 in FY02 and \$1,093,503 in FY03, which includes 20 positions. Change Level requests totaling \$121,750 and \$63,090 in each year of the Biennium are submitted and include inflationary increases in Operating Expenses, \$9,150/\$9,190; Conference Fees and Travel for staff training, \$21,900 each year; Capital Outlay for new and replacement equipment, \$90,700/\$32,000; and Career Ladder Incentive Program requests for administrative support personnel.

The Executive Recommendation provides for the Agency Request except for the Career Ladder Incentive Program requests.

<b>AGENCY</b> Name: Department of Labor  Code: 800	<b>APPROPRIATION</b> Name: Federal Programs  Code: 151	<b>TREASURY FUND</b> Name: Labor Department Federal Programs  Code: FNA	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  428
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			01-02 FISCAL YEAR			02-03 FISCAL YEAR			RECOMMENDATIONS			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							01-02	02-03	01-02	02-03
REGULAR SALARIES	585,823	607,940	618,152	622,374	0	622,374	638,555	0	638,555	622,374	638,555		
NUMBER OF POSITIONS	21	20	20	20	0	20	20	0	20	20	20		
PERSONAL SERV MATCHING	161,862	169,688	176,325	172,366	0	172,366	175,305	0	175,305	172,366	175,305		
OPERATING EXPENSES	223,624	243,093	243,093	243,093	9,150	252,243	243,093	9,190	252,283	252,243	252,283		
CONF FEES & TRAVEL	45,214	36,550	36,550	36,550	21,900	58,450	36,550	21,900	58,450	58,450	58,450		
CAPITAL OUTLAY	57,678	71,800	71,800	0	90,700	90,700	0	32,000	32,000	90,700	32,000		
<b>TOTAL</b>	<b>1,074,201</b>	<b>1,129,071</b>	<b>1,145,920</b>	<b>1,074,383</b>	<b>121,750</b>	<b>1,196,133</b>	<b>1,093,503</b>	<b>63,090</b>	<b>1,156,593</b>	<b>1,196,133</b>	<b>1,156,593</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	1,074,201	1,129,071	*****	1,074,383	121,750	1,196,133	1,093,503	63,090	1,156,593	1,196,133	1,156,593		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>1,074,201</b>	<b>1,129,071</b>	<b>*****</b>	<b>1,074,383</b>	<b>121,750</b>	<b>1,196,133</b>	<b>1,093,503</b>	<b>63,090</b>	<b>1,156,593</b>	<b>1,196,133</b>	<b>1,156,593</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>1,074,201</b>	<b>1,129,071</b>	<b>*****</b>	<b>1,074,383</b>	<b>121,750</b>	<b>1,196,133</b>	<b>1,093,503</b>	<b>63,090</b>	<b>1,156,593</b>	<b>1,196,133</b>	<b>1,156,593</b>		

DEPT 021 DEPARTMENT OF LABOR  
 AGY 800 DEPARTMENT OF LABOR  
 APPRO 151 FEDERAL PROGRAMS

APPROPRIATION SUMMARY

BR 215

FUND FNA LABOR DEPARTMENT FEDERAL(800)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIIUM REQUESTS						RECOMMENDATIONS						
					ACTUAL 99-00	BUDGETED 00-01	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE						
							REQUEST	REQUEST						2001-02	2002-03		2001-02	2002-03	
000		FNA	800 151	B	1,074,201 21	1,129,071 20	1,074,383 20					1,093,503 20		1,074,383 20	1,093,503 20				
001		FNA	800 151 A91 INFORMATION TECHNOLOGY - 031	C08			84,500 0					29,000 0		84,500	29,000				
	Specialized training will be required at Federal OSHA's site in Dallas or Washington on the use of Oracle. This request will provide appropriation for this training as well as the purchase of one file server, replacement of retiring DP equipment, purchase of laptop computers for field staff that have not been issued one before, and Internet connectivity for field staff. The type of quantity of equipment used in the OSHA Consultation program is mandated by federal OSHA.																		
002		FNA	800 151 A93 INFORMATION TECHNOLOGY - 035	C08			5,000 0					0 0		5,000					
	This request is for appropriation to purchase of one (1) laptop computer and replace two printers for the Mine Safety and Health program.																		

DEPT 021 DEPARTMENT OF LABOR  
 AGY 800 DEPARTMENT OF LABOR  
 APPRO 151 FEDERAL PROGRAMS

RANK BY APPROPRIATION

BR 264

FUND FNA LABOR DEPARTMENT FEDERAL(800)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE					
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
002		FNA	800 151 A96 OSSC GRANT/IT	C08				0				1,800				1,800		
<p>In order to retain a three year service life cycle on DP equipment, it will be necessary to replace one Desktop PC. This request is for appropriation to make this purchase. This program is 100% federally funded.</p>																		
003		FNA	800 151 A97 INFORMATION TECHNOLOGY - 037	C08				3,000				3,000			3,000	3,000		
<p>This request is to provide appropriation to replace two desktop computers and printers for the OSH Statistical program.</p>																		
004		FNA	800 151 031 OCCUPATIONAL SAFETY & HEALTH	C03				11,400				11,400			11,400	11,400		
<p>Monitoring equipment used by the occupational hygienists is quite expensive, so it is shared among the consultants. Because of its necessity and extensive use in providing consultation services to Arkansas industry, we have found it necessary to replace some of the equipment each year. The amount of appropriation requested would allow the agency to purchase one (1) calibrator for air sampling pumps, one (1) kit of five air monitoring pumps and three (3) noise dosimeters each year.</p>																		

DEPT 021 DEPARTMENT OF LABOR  
 AGY 800 DEPARTMENT OF LABOR  
 APPRO 151 FEDERAL PROGRAMS

RANK BY APPROPRIATION

BR 264

FUND FNA LABOR DEPARTMENT FEDERAL(800)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE					
					99-00	00-01	REQUEST		REQUEST		2001-02	2002-03	2001-02	2002-03				
005		FNA	800 151 031 OCCUPATIONAL SAFETY & HEALTH	C02			11,400 0			11,400 0			11,400	11,400				
<p>There are currently 13 safety and health consultants, including supervisors, working in the OSHA Consultation program. Additionally, the agency anticipates adding three more positions should federal funding become available. This program is 90% federally funded. This request for an increase in appropriation would allow the agency to provide one course annually for each consultant, plus the Basic OSHA two-week course at the OSHA Technical Institute for 3 new consultants. This training is essential to keep the consultants current on new and revised OSHA standards and for them to become more knowledgeable in OSHA's current views and interpretations of these standards.</p>																		
006		FNA	800 151 035 MINE SAFETY HEALTH ADMINISTRATION	C02			500 0			520 0			500	520				
<p>The Mine Safety and Health Program is 80% federally funded. This request is to provide sufficient appropriation to pay for an increase of 4% each year in rental of non-state owned office space. There has been no increase in this expenditure for the past six years, but due to inflation in rental costs and the need for several items of general maintenance, we can expect at least a 4% increase in rental cost each year.</p>																		
007		FNA	800 151 038 C.F.O.I.	C02			1,300 0			1,300 0			1,300	1,300				
<p>This request is based on actual expense in FY00 to publish the Census of Fatal Occupational Injuries annual publication. Printing costs exceeded the FY00 budgeted amount by over \$1,000.</p>																		

DEPT 021 DEPARTMENT OF LABOR  
 AGY 800 DEPARTMENT OF LABOR  
 APPRO 151 FEDERAL PROGRAMS

RANK BY APPROPRIATION

BR 264

FUND FNA LABOR DEPARTMENT FEDERAL(800)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE					
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
008		FNA	800 151 035 MINE SAFETY HEALTH ADMINISTRATION	C03			3,000 0					3,000 0			3,000	3,000		
<p>This request is for appropriation to replace training equipment such as overhead projectors and standard office furniture and equipment that may be needed during the upcoming biennium.</p>																		
009		FNA	800 151 037 R.O.S.H.	C02			500 0					520 0			500	520		
<p>An increase in appropriation for rental of office space is requested. We anticipate this need since there has been no increase in this expense the last six years and the building is in need of some major repair and maintenance.</p>																		
010		FNA	800 151 050 OSHA STATISTICS	C02			1,150 0					1,150 0			1,150	1,150		
<p>The number of mailings for the OSH survey is being increased, therefore an increase in appropriation is requested to take care of anticipated costs for postage and UPS service for handling of the survey materials. Also, annual training is provided by the Occupational Safety and Health Administration for employees working with the annual survey. This section has not had a training budget for the past two years. This request will allow the section secretary to attend one training course each year of the biennium.</p>																		

DEPT 021 DEPARTMENT OF LABOR  
 AGY 800 DEPARTMENT OF LABOR  
 APPRO 151 FEDERAL PROGRAMS

RANK BY APPROPRIATION

FUND FNA LABOR DEPARTMENT FEDERAL(800)

BR 264

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL---	---BUDGETED---	-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					99-00	00-01									2001-02	2002-03	2001-02	2002-03
011		FNA	800 151 031 OCCUPATIONAL SAFETY & HEALTH	C09			0					0						
<p>The agency is requesting to utilize the Career Ladder Incentive Program for one Secretary II. By designating this as a CLIP position, the current employee will be eligible for a CLIP promotion provided all established criteria is met and documented, funds are available and the promotion is approved by agency management.</p>																		
012		FNA	800 151 050 OSHA STATISTICS	C09			0					0						
<p>The agency is requesting to utilize the Career Ladder Incentive Program for one Secretary II. By designating this as a CLIP position, the current employee will be eligible for a CLIP promotion provided all established criteria is met and documented, funds are available and the promotion is approved by agency management.</p>																		

DEPT 021 DEPARTMENT OF LABOR  
AGY 800 DEPARTMENT OF LABOR  
APPRO 151 FEDERAL PROGRAMS

FUND FNA LABOR DEPARTMENT FEDERAL(800)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

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; 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.

The agency is requesting a Base Level of \$334,587 in FY02 and \$340,438 in FY03. Change Level requests include two (2) additional Electrical Inspectors with salary and matching costs of \$85,178/\$87,242; inflationary increases in Operating Expenses, \$8,000/\$8,100; Capital Outlay for office furniture and equipment and data processing equipment, \$29,400/\$13,400; and a Career Ladder Incentive Program request.

The Executive Recommendation provides for the Agency Request with the exception of the Career Ladder Incentive Program request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Labor  Code: 800	Name: Board of Electrical Examiners  Code: 2CT	Name: Labor Bd of Electrical Exam  Code: SLE	BR20	<b>435</b>

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							01-02	02-03	01-02	02-03
REGULAR SALARIES	117,540	187,554	165,315	190,399	67,716	258,115	195,349	69,477	264,826	257,465	264,159		
NUMBER OF POSITIONS	8	7	7	7	2	9	7	2	9	9	9		
PERSONAL SERV MATCHING	41,881	54,842	52,485	55,343	18,229	73,572	56,244	18,553	74,797	73,455	74,676		
OPERATING EXPENSES	50,611	85,415	64,251	85,415	8,000	93,415	85,415	8,100	93,515	93,415	93,515		
CONF FEES & TRAVEL	813	3,430	3,430	3,430	0	3,430	3,430	0	3,430	3,430	3,430		
PROF FEES & SERVICES	2,160	0	22,964	0	0	0	0	0	0	0	0		
CAPITAL OUTLAY	9,058	4,300	2,500	0	29,400	29,400	0	13,400	13,400	29,400	13,400		
<b>TOTAL</b>	<b>222,063</b>	<b>335,541</b>	<b>310,945</b>	<b>334,587</b>	<b>123,345</b>	<b>457,932</b>	<b>340,438</b>	<b>109,530</b>	<b>449,968</b>	<b>457,165</b>	<b>449,180</b>		
PROPOSED FUNDING SOURCES													
FUND BALANCES	1,792,073	2,075,744	*****	2,240,203		2,240,203	2,282,271		2,282,271	2,240,203	2,283,038		
GENERAL REVENUES			*****										
SPECIAL REVENUES	505,734	500,000	*****	376,655	123,345	500,000	390,470	109,530	500,000	500,000	500,000		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>2,297,807</b>	<b>2,575,744</b>	<b>*****</b>	<b>2,616,858</b>	<b>123,345</b>	<b>2,740,203</b>	<b>2,672,741</b>	<b>109,530</b>	<b>2,782,271</b>	<b>2,740,203</b>	<b>2,783,038</b>		
EXCESS APPRO/ (FUNDING)	( 2,075,744)	( 2,240,203)	*****	( 2,282,271)		( 2,282,271)	( 2,332,303)		( 2,332,303)	( 2,283,038)	( 2,333,858)		
<b>TOTAL</b>	<b>222,063</b>	<b>335,541</b>	<b>*****</b>	<b>334,587</b>	<b>123,345</b>	<b>457,932</b>	<b>340,438</b>	<b>109,530</b>	<b>449,968</b>	<b>457,165</b>	<b>449,180</b>		

DEPT 021 DEPARTMENT OF LABOR  
 AGY 800 DEPARTMENT OF LABOR  
 APPRO 2CT BOARD OF ELECTRICAL EXAMINERS  
 FUND SLE LABOR BD OF ELECTRICAL EXAM-(800)

The FY01 Budgeted amounts for Regular Salaries and Personal Services Matching may exceed Authorized Levels due to implementation of the pay plan and OPM/Legislative Council approval of special entry compensation rates for applicable personnel.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----2001 - 03 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE					
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
000		SLE	800 2CT	B	222,063 8	335,541 7	334,587 7					340,438 7			334,587 7	340,438 7		
001		SLE	800 2CT A95 INFORMATION TECHNOLOGY - 015	C08			26,400 0					10,400 0			26,400	10,400		
<p>This request will provide appropriation for half the cost of a Document Imaging, Archive/ Retrieval system that will be used by the Board of Electrical Examiners for managing its extensive volume of licensing documents. It will also provide appropriation to replace four microcomputers after three years of service, replace a license card printer, and purchase three new laptop microcomputers for Electrical Inspectors.</p>																		
001		SLE	800 2CT 015 ELECTRICAL EXAMINERS	C02			2,500 0					2,600 0			2,500	2,600		
<p>An increase in appropriation for rental of office space is requested due to the need for additional space to accommodate expansion of the program, and because we anticipate at least a 4% increase in the current rate. There has been no increase in this expense the last six years and the building is in need of some major repair and maintenance.</p>																		

DEPT 021 DEPARTMENT OF LABOR  
AGY 800 DEPARTMENT OF LABOR  
APPRO 2CT BOARD OF ELECTRICAL EXAMINERS  
FUND SLE LABOR BD OF ELECTRICAL EXAM-(800)

RANK BY APPROPRIATION  
BR 264

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 2001 - 02-----			-----FY 2002 - 03-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	-----REQUEST-----			-----REQUEST-----			2001-02	2002-03	2001-02	2002-03		
002		SLE	800 2CT 015 ELECTRICAL EXAMINERS	C01			90,678 2			92,742 2				90,678 2	92,742 2			
<p>Due to the mandatory electrician licensing requirement passed in 1997 and the volume of electricians now licensed, the agency anticipates the need for two additional electrical inspectors to cover the state performing routine and complaint inspections and investigations. This request includes travel expenses and other routine operational costs associated to adding new positions. The agency is also requesting new titles for these positions from State Safety Inspector Supervisor, Grade 19, to State Electrical Inspector, Grade 19.</p>																		
003		SLE	800 2CT 015 ELECTRICAL EXAMINERS	C03			3,000 0			3,000 0				3,000	3,000			
<p>This is to request appropriation to replace or purchase office furniture and equipment during the upcoming biennium as needed.</p>																		
004		SLE	800 2CT 015 ELECTRICAL EXAMINERS	C09			767 0			788 0								
<p>The agency is requesting to utilize the Career Ladder Incentive Program for one Secretary II and one Administrative Assistant I. By designating this as a CLIP position, the current employee will be eligible for a CLIP promotion provided all established criteria is met and documented, funds are available and the promotion is approved by agency management.</p>																		

DEPT 021 DEPARTMENT OF LABOR  
AGY 800 DEPARTMENT OF LABOR  
APPRO 2CT BOARD OF ELECTRICAL EXAMINERS  
FUND SLE LABOR BD OF ELECTRICAL EXAM-(800)

RANK BY APPROPRIATION  
BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----2001 - 03 BIENNIUM REQUESTS-----								-----RECOMMENDATIONS-----						
					-----EXPENDITURES-----		-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----REQUEST-----		-----EXECUTIVE-----		-----LEGISLATIVE-----				
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03							
005		SLE	800 2CT 015 ELECTRICAL EXAMINERS	C10				0				0							

This request is for a new title only. No appropriation or funds are attached. Last biennium, the agency reallocated two State Safety Inspector Supervisor positions to the Board of Electrical Examiners to establish positions to perform routine and complaint inspections and investigations as related to the state electrician licensing law. According to DFA/OPM Classification and Compensation, this agency is the only user of this classification. In order to establish a more appropriate title and class specifications, the agency has requested that this classification be retitled State Electrical Inspector.

DEPT 021 DEPARTMENT OF LABOR  
 AGY 800 DEPARTMENT OF LABOR  
 APPRO 2CT BOARD OF ELECTRICAL EXAMINERS  
 FUND SLE LABOR BD OF ELECTRICAL EXAM-(800)

RANK BY APPROPRIATION

BR 264

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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

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The Department of Labor utilizes this appropriation to provide safety and health consultation and training for Arkansas employers in an effort to lower worker's compensation claims by providing a safer work environment. The Arkansas Workers' Compensation Commission provides the funding for this program.

The Department is requesting a Base Level of \$612,910 in FY02 and \$624,265 in FY03. The Change Level requests include appropriation for CLIP salary and match, \$767/\$788 and Capital Outlay for data processing equipment totaling \$14,600 in FY02 and \$12,600 in FY03.

The Executive Recommendation provides for this appropriation to be eliminated since the contract between the Workers' Compensation Commission and the Department of Labor, which provided its funding, has been terminated.

<b>AGENCY</b> Name: Department of Labor  Code: 800	<b>APPROPRIATION</b> Name: Workers' Compensation Safety Program  Code: 375	<b>TREASURY FUND</b> Name: Dept. of Labor  Code: HSA	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  <b>440</b>
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
REGULAR SALARIES	356,368	362,124	410,631	369,515	650	370,165	379,125	667	379,790	0	0		
NUMBER OF POSITIONS	12	11	12	11	0	11	11	0	11	0	0		
PERSONAL SERV MATCHING	95,071	98,533	112,982	99,745	117	99,862	101,492	121	101,613	0	0		
OPERATING EXPENSES	114,744	124,675	139,000	124,675	0	124,675	124,675	0	124,675	0	0		
CONF FEES & TRAVEL	8,880	8,975	8,975	8,975	0	8,975	8,975	0	8,975	0	0		
PROF FEES & SERVICES	1,134	10,000	10,000	10,000	0	10,000	10,000	0	10,000	0	0		
CAPITAL OUTLAY	13,706	31,300	31,300	0	14,600	14,600	0	12,600	12,600	0	0		
<b>TOTAL</b>	<b>589,903</b>	<b>635,607</b>	<b>712,888</b>	<b>612,910</b>	<b>15,367</b>	<b>628,277</b>	<b>624,265</b>	<b>13,388</b>	<b>637,653</b>	<b>0</b>	<b>0</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
WORKERS' COMPENSATION COMMISSION	589,903	635,607	*****	612,910	15,367	628,277	624,265	13,388	637,653				
TOTAL FUNDING	589,903	635,607	*****	612,910	15,367	628,277	624,265	13,388	637,653				
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	589,903	635,607	*****	612,910	15,367	628,277	624,265	13,388	637,653				

DEPT 021 DEPARTMENT OF LABOR  
 AGY 800 DEPARTMENT OF LABOR  
 APPRO 375 WORKERS' COMPENSATION SAFETY PROGRAM  
 FUND HSA DEPT OF LABOR (800)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIUM REQUESTS				RECOMMENDATIONS								
					ACTUAL 99-00	BUDGETED 00-01	FY 2001 - 02 REQUEST		FY 2002 - 03 REQUEST		EXECUTIVE		LEGISLATIVE						
000		HSA	800 375	B	589,903 12	635,607 11	612,910 11			624,265 11									
001		HSA	800 375 A99 INFORMATION TECHNOLOGY - 039	C08			14,600 0			12,600 0									
	<p>In order to maintain a three year life cycle on all DP equipment, it is necessary to replace five (5) laptop computers, four (4) desktop computers, and one (1) projector. This request is for appropriation only.</p>																		
002		HSA	800 375 039 WORKER'S COMPENSATION SAFETY	C09			767 0			788 0									
	<p>The agency is requesting to utilize the Career Ladder Incentive Program for two Secretary II positions and one Administrative Assistant I. By designating these as CLIP positions, the current employees will be eligible for a CLIP promotion provided all established criteria is met and documented, funds are available and promotion is approved by agency management.</p>																		

DEPT 021 DEPARTMENT OF LABOR  
 AGY 800 DEPARTMENT OF LABOR  
 APPRO 375 WORKERS' COMPENSATION SAFETY PROGRAM  
 FUND HSA DEPT OF LABOR (800)

RANK BY APPROPRIATION  
 BR 264