

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999**

The Department of Labor has several different fund sources and its budget is divided among seven (7) appropriations. Those appropriations are grouped into four main categories and the agency's requests will be addressed below by specific cost centers, but within these four categories. They are: (1) **Cash Funds & Workers' Compensation Transfer- Appropriation A44**, the receipt of cash payments for wages collected or as a result of litigation; **Appropriation D50**, registration and training fees that are deposited into cash fund accounts and appropriately disbursed; and **Appropriation 375**, the transfer of funds from the Arkansas Workers' Compensation Commission to conduct Extra Hazardous Employer Consultation and Training; (2) **General Revenue-Appropriation 148**, which also includes the receipt of elevator inspection and licensing fees, fees collected for private employment agency licenses, amusement ride inspection fees, and fees collected for blasting certification; (3) **Special Revenue-Appropriation 149**, receipt for boiler and pressure vessel inspection services and licenses; and **Appropriation 2CT**, for receipt of electrical licensing; and (4) **Federal Funds-Appropriation 151**, receipt of federal grants for conducting OSHA Consultation, Mine Safety and Health Consultation and Training, and the Occupational Injuries and Fatalities surveys.

Across these appropriations, the Biennial Budget Requests for the Arkansas Department of Labor are grouped into six major priority categories, with an additional Priority 11 being for Class Upgrades for two (2) employees in the Board of Electrical Examiners. These priorities are explained below:

Priority 01 includes requests to cover expected increases in routine maintenance and operation costs due to inflationary factors. The amounts requested range from a two to five per cent increase based on past experience. For example, the rental of office space has increased three percent each year for the past six years. Other costs, such as printing, subscriptions and publications, maintenance on office equipment, insurance on building contents, and official business mileage have all increased over the past year and we expect to see similar increases throughout the next biennium.

Priority 02 requests are all related to data processing expenses, primarily the anticipated costs for replacing and/or upgrading existing equipment that will most likely become obsolete because of incompatibility with current technology or the inability to find replacement parts. The requests address the need to purchase very few additional computers, and only those that have been previously approved by DCS through our Information Systems Plan. These requests also address the need to replace printers that generally have a lifespan of only two or three years, depending on the volume of use, and the purchase of necessary equipment to improve inter-communications via E-mail.

Priority 03 addresses professional development. While some employees, specifically the Chief Boiler Inspector, Electrical Administrator, Blasting Supervisor, Elevator Inspectors and Attorneys, are required to maintain professional certification or annually acquire a certain number of continuing education course hours, most of our employees are not. However, we feel we must provide adequate and up to date training for our field personnel if they are expected to provide quality consultation and training to Arkansas' workforce. In the ever changing field of occupational safety and health, it is important that our employees be kept informed of new and changed regulations, of changing technology that effects manufacturing and industry processes and equipment, and any new discoveries in ergonomics and other related safety and health practices that may prevent accidents, injuries and illnesses in the workplace. We have always encouraged continued education and professional development regardless if the employee's field is safety or secretarial, and we feel that it is important to maintain a quality and productive workforce.

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Priority 04 requests are to maintain four (4) previously authorized positions that are currently vacant. They are to be used primarily for promotional opportunities for existing employees and for management flexibility when the need arises.

Priority 05 items include the replacement, repair and maintenance of equipment and office furniture. Many of the items that fall in this category are testing equipment used by our various safety and health sections, such as dosimeters, air sampling pumps, air/ventilation monitors, calibrators, heat stress monitors, a seismograph, and related supplies. The remainder is for desks, chairs and routine office furniture that become broken or beyond repair, or to replace existing items with those that are more ergonomically correct.

Priority 06 requests include three (3) new positions, one grade 19, one grade 23 and one grade 25, that were specifically requested by the Department Heads of the various sections to be used for reclassifications or promotional opportunities for existing employees, and for two (2) Extra Help positions to be used for summer youth employment.

Priority 11, as mentioned above, is for Class Upgrades. These upgrades were requested in order to bring these two supervisory positions more in line, gradewise, with other administrators and supervisors in the department.

The following addresses these priorities by specific cost centers within the four main funding categories.

CASH FUNDS/WORKERS' COMPENSATION TRANSFER

A44-011- Wage & Hour Cash Fund The agency is requesting additional appropriation in the amount of \$4,875 for the Wage & Hour Cash Fund since the amounts being collected and disbursed have increased over the past two years. This past fiscal year, total collections were 91% of the appropriation.

375-039 - Extra Hazardous Employer Program Priority requests for this section total \$38,830 with a little more than one-third of the requests for professional staff development and training, another third for Priority 01 items, and a third for computer and testing equipment.

GENERAL REVENUE

For the past two bienniums, the agency's available funding for general revenue programs has exceeded its appropriation. The agency's total priority requests represent about a 10% percent increase in general revenue appropriation. However, the agency expects to meet or exceed its previous collections and generate approximately \$200,000 in revenue from the various fees collected for services, and based on past experience with savings that accumulate over the fiscal year, primarily with employee turnover, we anticipate a need for an approximate 3% increase in general revenue funding. Looking at totals, the greatest percentage (37%) of the requests for these general revenue programs are Priority 2 items. Twenty-seven percent (27%) is for Priority 01 items, 17% for staff development, 15% for the replacement of office furniture and testing equipment, and 5% for two (2) extra help positions. The agency has also requested a salary increase for the Deputy Director position to bring it more in line with other deputy positions and within approximately 75% of the Director's salary.

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033 State Mines This section's priorities are for operational costs, staff development, capital outlay for computer equipment and a seismograph, and to retain one currently authorized position.

034 Elevator Safety This section's priority requests are minimal. They are primarily for operating expenses to cover inflationary increases in travel costs and publications and also for capital outlay for computer equipment.

036 Training and Education Priority requests are to insure sufficient appropriation and funding to maintain a useful loan library of training videos, films and other materials, as well as provide some additional travel monies and training for existing employees.

038 Census of Fatal Occupational Injuries and Illnesses Survey (CFOI) This section is requesting one (1) unfunded position for promotional opportunity. This program is 50% state funded.

080 Labor Standards This Division is requesting capital outlay to replace one computer and worn office furniture.

082 Wage and Hour This section is requesting a priority in capital outlay to replace two computers and for inflationary increases in travel costs and printing.

083 Wage Claims This section is requesting capital outlay to replace or upgrade existing computers.

SPECIAL REVENUE

070 Boiler Division This Division is requesting the retention of one (1) previously authorized inspector position, inflationary increases for rental of office space and printing and capital outlay to replace and/or upgrade existing computer equipment and replace some office furniture. This Division also has a priority for staff development.

015 Board of Electrical Examiners This Division is requesting two class upgrades, an increase for operational expenses for printing, and for capital outlay to replace or upgrade existing computer equipment.

FEDERALLY ASSISTED PROGRAMS

030 Safety Administration Inflationary increases for the rental of office space and rental of office equipment are requested for the OSHA Consultation program. Administrative costs associated with the OSHA program are contained in this cost center.

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031 Occupational Safety and Health (OSHA) Consultation This program is 90% federally funded. The majority of the request for increased appropriation for this program is for updating and replacing several pieces of monitoring equipment used during health surveys, such as dosimeters, air sampling pumps and velometers, as well as replacing the current terminal system with personal computers and laptops. This section is also requesting increases in federal appropriation for operating expenses and training and education should additional federal dollars be available.

035 Mine Safety and Health Administration (MSHA) This program is 80% federally funded. Increased appropriation is requested for rental of office space, training and education expenses for staff, and to replace existing computer equipment.

037 Occupational Safety and Health (OSH) Statistics This program is 50% federally funded. This section is requesting an increase in federal appropriation only for expected increases in the rental of office space.

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ARKANSAS DEPARTMENT OF LABOR
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1995

Assets					Liabilities			Total Equity
Cash and Investments	Fixed	Other	Total	Current	Long-term	Total		
\$ 1,314,408	\$ 522,268	\$ 294,699	\$ 2,131,375	\$ 167,863	\$ 159,431	\$ 327,294	\$ 1,804,081	

Revenues					Expenditures				Other Sources (Uses)	
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 2,316,024	\$ 933,175	\$ 921,043	\$ 638,499	\$ 4,808,741	\$ 3,587,142	\$ 0	\$ 129,394	\$ 938,525	\$ 4,655,061	\$ (21,81)

Findings

1. ACCOUNTS RECEIVABLE - The Agency does not maintain accounting control or subsidiary ledgers to determine elevator safety fees accounts receivable. Payments received are not matched to invoices, therefore, a manual search through the individual accounts is required to determine if an account is current.
2. INDIRECT COSTS - Indirect costs for federally funded programs are paid from State general revenues. Federal funds drawn to reimburse those charges have been deposited to the Agency's federal treasury fund, rather than the State treasury fund which incurred the expenditures. At June 30, 1995, \$52,443.02 was due to the Department of Labor Fund (HSA) from the Department of Labor Federal Fund (FNA) for indirect cost reimbursement.

Recommendations

1. Establish a ledger control for the elevator accounts and reconcile to subsidiary records monthly. Also, produce a monthly aged listing of the elevator safety fees receivable.
2. Make an immediate transfer of funds incorrectly deposited. Future reimbursements should be deposited to the treasury fund in which the expenditures were incurred.

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

AGENCY TITLE 800 - DEPARTMENT OF LABOR

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>36</u>	<u>43</u>	<u>79</u>	<u>81%</u>
BLACK EMPLOYEES	<u>7</u>	<u>11</u>	<u>18</u>	<u>19%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF			<u>18</u>	<u>19%</u>
	<u>08/10/96</u>		TOTAL MINORITIES	
	DATE		<u>97</u>	<u>100%</u>
			TOTAL EMPLOYEES	

James L. Sackett

 AGENCY DIRECTOR

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

Department of Labor (800)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	

APPROPRIATION: A44 - WAGE AND HOUR -- CASH

No new programs or expansions in the 1995-97 biennium.

APPROPRIATION: D50 - SEMINAR & CONFERENCE EXPENSES -- CASH

No new programs or expansions in the 1995-97 biennium.

APPROPRIATION: 148 - STATE OPERATIONS

The Department received 1 position to provide training and education, and 5 unfunded positions for management flexibility.	6	\$26,293	\$26,869	The agency filled 4 positions in FY96, and have budgeted the 2 additional positions in FY97.
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Capital Outlay was approved for office equipment and monitoring and testing equipment.		\$13,680	\$10,000	The agency expended the entire amount in FY96 and has budgeted available appropriation in FY97.
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Increases in Operating Expenses was provided for inflationary costs of postage, printing, rent, and maintenance costs.		\$35,642	\$35,642	The additional appropriation was not expended during FY96. All available appropriation is budgeted for FY97.
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APPROPRIATION: 149 - BOILER INSPECTION

The Department received approval to continue one position for boiler inspections.	1	\$27,830	\$28,443	The position was not filled during FY96, and was not budgeted in FY97.
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SUMMARY
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY
 Department of Labor (800)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>APPROPRIATION: 151 FEDERAL PROGRAMS</u>				
Increases in Operating Expenses was provided for additional training and education materials.		\$38,000	\$38,000	The appropriation was not expended during FY96, but is budgeted for FY97.
Increases in Conference Fees & Travel was provide for training expenses.		\$22,500	\$22,500	A total of \$6,420 was expended during FY96. all the appropriation is budgeted for FY97.
Capital Outlay was approved for computers and testing equipment.		\$33,500	\$25,000	A total of \$8,840 was expended during FY96 and \$25,000 is budgeted for FY97.
<u>APPROPRIATION: 2CT - BOARD OF ELECTRICAL EXAMINERS</u>				
The Department received 1 position for safety inspections.		\$26,293	\$26,869	The position was filled during FY96, however the position is budgeted for FY97.
<u>APPROPRIATION: 375 - WORKERS' COMPENSATION SAFETY PROGRAM</u>				
The Department received appropriation to continue the Workers' Compensation Safety Program:				
22 positions for program administration.	22	\$472,182	\$483,985	The Agency filled fifteen positions during FY96 and has budgeted sixteen of the 22 positions provided in FY97.
Operating Expenses		\$131,500	\$131,500	A total of \$119,142 was expended during FY96 and \$121,500 was budgeted for FY97.
Conference Fees & Travel		\$3,000	\$3,000	A total of \$1,886 was expended in FY96 and and \$3,000 is budgeted for FY97.
Capital Outlay		\$15,000	\$15,000	A total of \$11,250 was expended in FY96 and \$15,000 is budgeted for FY97.

**ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY**

AGENCY TITLE		1995-97				1997-99				1997-99			
Department of Labor		Expenditures				Biennium Request				Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1995-96	Pos.	1996-97	Pos.	1997-98	Pos.	1998-99	Pos.	1997-98	Pos.	1998-99	Pos.
A44	Wage & Hour -- Cash	\$41,451		\$45,125		\$50,000		\$50,000		\$50,000		\$50,000	
D50	Seminar & Conference Expenses -- Cash	7,807		45,125		45,125		45,125		45,125		45,125	
148	State Operations	2,324,435	62	2,593,071	57	2,798,324	63	2,842,908	63	2,716,721	57	2,773,375	57
149	Boiler Inspection	441,133	11	484,269	11	548,184	12	559,180	12	540,233	12	551,229	12
151	Federal Programs	836,592	31	1,038,943	22	1,120,635	22	1,127,540	22	1,061,060	22	1,079,895	22
375	Workers' Compensation Safety Program	634,788	15	748,900	16	786,948	16	802,300	16	774,423	16	789,775	16
2CT	Board of Electrical Examiniers	135,878	3	172,104	3	186,409	3	188,956	3	179,320	3	181,828	3
TOTALS		\$4,422,084	122	\$5,127,537	109	\$5,535,625	116	\$5,616,009	116	\$5,366,882	110	\$5,471,227	110
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances		\$994,797	17.5%	\$1,246,391	19.0%	\$1,417,042	20.1%	\$1,509,449	21.0%	\$1,417,042	19.7%	\$1,524,489	21.5%
General Revenues		2,147,592	37.9%	2,250,692	34.4%	2,616,949	37.1%	2,661,533	36.9%	2,831,233	39.4%	2,588,947	36.5%
Special Revenues		995,300	17.6%	1,010,000	15.4%	997,000	14.2%	997,000	13.8%	997,000	13.9%	997,000	14.1%
Federal Funds		836,592	14.8%	1,038,943	15.9%	1,120,635	15.9%	1,127,540	15.7%	1,061,060	14.8%	1,079,895	15.2%
Const. & Fiscal Agency Fund													
State Central Services Fund													
Non-Revenue Receipts		9,450	0.2%	11,375	0.2%	11,375	0.2%	11,375	0.2%	11,375	0.2%	11,375	0.2%
Cash Funds		49,956	0.9%	77,274	1.2%	95,125	1.4%	95,125	1.3%	95,125	1.3%	95,125	1.3%
Other, Workers' Comp Commisison		634,788	11.1%	909,904	13.9%	786,948	11.1%	802,300	11.1%	774,423	10.7%	789,775	11.2%
Total Funding		5,668,475	100.0%	6,544,579	100.0%	7,045,074	100.0%	7,204,322	100.0%	7,187,258	100.0%	7,086,606	100.0%
Excess Appro. / (Funding)		(1,246,391)		(1,417,042)		(1,509,449)		(1,588,313)		(1,820,376)		(1,615,379)	
TOTAL		\$4,422,084		\$5,127,537		\$5,535,625		\$5,616,009		\$5,366,882		\$5,471,227	
DEPARTMENT				DIRECTOR				DEPARTMENT APPROPRIATION SUMMARY					
DEPARTMENT OF LABOR (800)				James Salkeld				BR 40					
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**ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE Department of Labor	1995-97 Expenditures				1997-99 Biennium Request			
	Actual 1995-96	No. of Pos.	Budgeted 1996-97	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.
Administration	\$854,649	13	\$917,639	13	\$979,026	15	\$990,334	15
Boiler Division	441,385	11	484,269	11	548,184	12	559,180	12
Electrical Examiners	135,878	3	172,104	3	186,409	3	188,956	3
Labor Standards	320,531	8	376,341	10	373,073	9	377,458	9
Mediation	108,143	3	118,753	3	152,718	4	156,170	4
Worker's Comp Safety Program	597,276	13	748,900	16	728,233	14	742,112	14
Planning & Publication	73,272	2	72,847	2	78,349	2	80,407	2
Safety Division	1,890,950	54	2,236,684	51	2,489,633	57	2,521,392	57
TOTALS	\$4,422,084	107	\$5,127,537	109	\$5,535,625	116	\$5,616,009	116
Funding Sources		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$994,797	17.5%	\$1,246,391	19.0%	\$1,417,042	20.1%	\$1,509,449	21.0%
General Revenues	2,147,592	37.9%	2,250,692	34.4%	2,616,949	37.1%	2,661,533	36.9%
Special Revenues	995,300	17.5%	1,010,000	15.4%	997,000	14.2%	997,000	13.8%
Federal Funds	836,592	14.8%	1,038,943	15.9%	1,120,635	15.9%	1,127,540	15.7%
Const. & Fiscal Agency Fund								
State Central Services Fund								
Non-Revenue Receipts	9,450	0.2%	11,375	0.2%	11,375	0.2%	11,375	0.2%
Cash Funds	49,956	0.9%	77,274	1.2%	95,125	1.4%	95,125	1.3%
Other, Workers Comp Commission	634,788	11.2%	909,904	13.9%	786,948	11.1%	802,300	11.1%
Total Funding	5,668,475	100%	6,544,579	100%	7,045,074	100%	7,204,322	100%
Excess Appro./ (Funding)	(1,246,391)		(1,417,042)		(1,509,449)		(1,588,313)	
TOTAL	\$4,422,084		\$5,127,537		\$5,535,625		\$5,616,009	
DEPARTMENT DEPARTMENT OF LABOR (800)	DIRECTOR James Salkeld				DEPARTMENT PROGRAM SUMMARY BR 22			

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

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 an employee compensation. 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 \$45,125 each fiscal year, as well as a priority request of \$4,875 each fiscal year. The priority request would provide the Department additional appropriation to disburse wages, court costs, and attorney fees.

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

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Labor Code: 800	Name: Wage and Hour - Cash Code: A44	Name: Wage and Hour Cash Code: 511	 BR20	157

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
RES DUE	41,451	45,125	47,500	45,125	4,875	50,000	45,125	4,875	50,000	50,000	50,000		
TOTAL	41,451	45,125	47,500	45,125	4,875	50,000	45,125	4,875	50,000	50,000	50,000		
PROPOSED FUNDING SOURCES			*****										
UNASSIGNED BALANCES	9,867	9,342	*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
GENERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
STATE REVENUE RECEIPTS			*****										
STATE FUNDS	40,926	35,783	*****	45,125	4,875	50,000	45,125	4,875	50,000	50,000	50,000		
RESERVE			*****										
TOTAL FUNDING	50,793	45,125	*****	45,125	4,875	50,000	45,125	4,875	50,000	50,000	50,000		
UNASSIGNED APPRO/ (FUNDING)	(9,342)		*****										
TOTAL	41,451	45,125	*****	45,125	4,875	50,000	45,125	4,875	50,000	50,000	50,000		

PT 021 DEPARTMENT OF LABOR
 / 800 DEPARTMENT OF LABOR
 PRO A44 WAGE AND HOUR -- CASH
 ND 511 WAGE AND HOUR CASH(800)

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		1997 - 99 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
000		511	800 A44	B	41,451 0	45,125 0	45,125 0		45,125 0			45,125	45,125					
001		511	800 A44 011 LEGAL DIVISION	P01	0 0	0 0	4,875 0		4,875 0			4,875	4,875					
<p>This request is to provide sufficient appropriation for this cash account which is used for disbursing wages, court costs, attorney fees, etc. that are collected by the Legal Division.</p>																		

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

RANK BY APPROPRIATION

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**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

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 \$45,125 each fiscal year.

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

AGENCY Name: Department of Labor Code: 800	APPROPRIATION Name: Seminar & Conference Expenses - Cash Code: D50	CASH FUND Name: Labor Cash Code: 146	ANALYSIS OF BUDGET REQUEST BR20	PAGE 160
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			96-97			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	.BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							REQUEST	PROGRAMS	PROGRAMS	REQUEST	97-98	98-99	97-98
OPERATING EXPENSES	7,297	42,125	25,000	42,125	0	42,125	42,125	0	42,125	42,125	42,125					
CONF FEES & TRAVEL	510	3,000	22,500	3,000	0	3,000	3,000	0	3,000	3,000	3,000					
PROF FEES & SERVICES	0	0	0	0	0	0	0	0	0	0	0					
CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0					
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0					
TOTAL	7,807	45,125	47,500	45,125	0	45,125	45,125	0	45,125	45,125	45,125					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES	2,411	3,634	*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS	9,030	41,491	*****	45,125		45,125	45,125		45,125	45,125	45,125					
OTHER			*****													
TOTAL FUNDING	11,441	45,125	*****	45,125		45,125	45,125		45,125	45,125	45,125					
EXCESS APPRO/ (FUNDING)	(3,634)		*****													
TOTAL	7,807	45,125	*****	45,125		45,125	45,125		45,125	45,125	45,125					

DEPT 021 DEPARTMENT OF LABOR
 AGY 800 DEPARTMENT OF LABOR
 APPRO D50 SEMINAR & CONFERENCE EXPENSES -- CASH
 FUND 146 LABOR CASH-(800)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The Department of Labor utilizes this appropriation to support various programs and to provide the federal matching requirements of the 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 Department is requesting a Base Budget of \$2,712,608 in FY98 and \$2,770,332 in FY99, which includes 57 positions. The Base Level also includes Salary and Matching costs above the 2.8% Cost of Living Allowance for one non classified position costing \$5,887 in FY98 and \$7,253 in FY99. Priorities total \$85,716 in FY98 and \$72,586 in FY99. Priorities are shown below by Division:

	FY98	FY99
Administration	\$28,926	\$22,476
Labor Standards	\$13,395	\$10,395
Safety Division	\$38,750	\$34,750
Mediation	\$2,000	\$2,000
Plan. & Publication	\$2,645	\$2,965
TOTAL	\$85,716	\$72,586

The Department requested the following priorities:

ADMINISTRATION

Increases of \$6,020 in FY98 and \$6,120 in FY99 in Operating Expenses and Conference Fees and Travel, to cover increases in rent, building insurance, mileage reimbursements, printing costs, furniture/equipment maintenance, and seminar registration costs.

AGENCY Name: Department of Labor Code: 800	APPROPRIATION Name: State Operations Code: 148	TREASURY FUND Name: Dept of Labor Code: HSA	ANALYSIS OF BUDGET REQUEST BR20	PAGE 162
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**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

Capital Outlay of \$18,600 in FY98 and \$12,050 in FY99 to upgrade/replace computers, data processing equipment, as well as office equipment and furniture.

Two Extra Help positions are requested for hiring temporary employees during the summer to help process employment certificates. Salary and Matching costs to support these positions are \$4,306 each fiscal year.

To provide career ladder opportunities for existing personnel, two positions (Assistant Personnel Manager and Attorney Specialist) are requested.

LABOR STANDARDS

Capital Outlay of \$9,000 in FY98 and \$6,000 in FY99 to replace/upgrade computers, office furniture, and equipment as needed.

Increases of \$4,395 each fiscal year in Operating Expenses to cover increases in travel reimbursements and for legal advertising related to public hearings.

SAFETY DIVISION

Capital Outlay of \$11,500 in FY98 and \$7,500 in FY99 to purchase a seismograph for the consultants working with blasting operations to purchase air/ventilation monitors to test indoor air quality, and to replace/upgrade computers as needed.

Increases of \$13,450 each fiscal year in Operating Expenses to cover increases in printing costs associated with providing copies of blasting laws and regulations, equipment maintenance, and travel reimbursements.

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	163

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

Increases of \$13,800 each fiscal year in Conference Fees & Travel to provide annual training for staff on current technology and changing safety codes and regulations.

Four unfunded positions are requested for management flexibility and career ladder opportunities.

MEDIATION

Capital Outlay of \$2,000 each fiscal year is requested to replace one computer each year of the biennium.

PLANNING AND PUBLICATION

Increases of \$300 in FY98 and \$400 in FY99 in Operating Expenses for printing, news clip services, and office supplies.

Capital Outlay of \$2,345 in FY98 and \$2,565 in FY99 to replace computers, printers and office furniture.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements. The Executive Recommendation also provides \$10,000 of unfunded appropriation for Capital Outlay. The Executive Recommendation does not reflect the extraordinary increases requested for non-classified positions at this time.

AGENCY Name: Department of Labor Code: 800	APPROPRIATION Name: State Operations Code: 148	TREASURY FUND Name: Dept of Labor Code: HSA	ANALYSIS OF BUDGET REQUEST BR20	PAGE 164
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	1,487,479	1,683,253	1,524,869	1,766,723	0	1,766,723	1,815,674	0	1,815,674	1,761,723	1,809,771		
NUMBER OF POSITIONS	62	57	71	57	6	63	57	6	63	57	57		
EXTRA HELP	0	0	0	0	4,000	4,000	0	4,000	4,000				
NUMBER OF POSITIONS	0	0	0	0	2	2	0	2	2				
PERSONAL SERV MATCHING	408,802	429,668	405,673	483,235	306	483,541	491,998	306	492,304	482,348	490,954		
OPERATING EXPENSES	391,095	426,500	440,000	426,500	27,325	453,825	426,500	27,195	453,695	426,500	426,500		
CONF FEES & TRAVEL	16,898	30,750	21,750	30,750	14,585	45,335	30,750	14,585	45,335	30,750	30,750		
PROF FEES & SERVICES	0	3,000	6,000	3,000	0	3,000	3,000	0	3,000	3,000	3,000		
CAPITAL OUTLAY	17,915	17,500	10,000	0	39,500	39,500	0	26,500	26,500	10,000	10,000		
DATA PROCESSING	2,246	2,400	2,400	2,400	0	2,400	2,400	0	2,400	2,400	2,400		
TOTAL	2,324,435	2,593,071	2,410,692	2,712,608	85,716	2,798,324	2,770,322	72,586	2,842,908	2,716,721	2,773,375		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	2,147,592	2,250,692	*****	2,531,233	85,716	2,616,949	2,588,947	72,586	2,661,533	2,531,233	2,588,947		
SPECIAL REVENUES	167,393	170,000	*****	170,000		170,000	170,000		170,000	170,000	170,000		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS	9,450	11,375	*****	11,375		11,375	11,375		11,375	11,375	11,375		
CASH FUNDS			*****										
Merit Adjustment Fund		161,004	*****										
TOTAL FUNDING	2,324,435	2,593,071	*****	2,712,608	85,716	2,798,324	2,770,322	72,586	2,842,908	2,712,608	2,770,322		
EXCESS APPR/ (FUNDING)			*****							4,113	3,053		
TOTAL	2,324,435	2,593,071	*****	2,712,608	85,716	2,798,324	2,770,322	72,586	2,842,908	2,716,721	2,773,375		

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

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

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
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---		---BUDGETED---		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
00		HSA	800 148	B	2,324,435 62	2,593,071 57	2,712,608 57	2,770,322 57						2,706,721 57	2,763,375 57			
01		HSA	800 148 014 INVENTORY SUPPLIES	P01		0 0	4,500 0	4,600 0										
<p>This request is for funding and appropriation to cover expected inflationary increases in the rental of office space, insurance on building contents, rental of office equipment such as copiers and postage meters, and printing costs.</p>																		
02		HSA	800 148 010 ADMINISTRATION	P02		0 0	7,000 0	5,000 0						7,000	5,000			
<p>This request is to provide funding and appropriation to replace or upgrade approximately four (4) computers. The Information Management Section is a part of this Division and it is imperative that they, in particular, update their own PCs as well as the department's network server in order for the department to remain operative during the many anticipated changes that will occur in the near future related to computer technology.</p>																		

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

RANK BY APPROPRIATION
BR 264

A R K A N S A S B U D G E T S Y S T E M
 P R O G R A M / S E R V I C E I N F O R M A T I O N L I S T
 R A N K B Y A P P R O P R I A T I O N

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-----		-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					ACTUAL	BUDGETED	-FY 1997 - 98-		-FY 1998 - 99-		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
003		HSA	800 148 010 ADMINISTRATION	P01		0	1,075	0		1,075	0							
<p>This request is to provide additional funding and appropriation to cover expected increases in official business mileage, association dues and memberships, and subscription costs for the administrative staff. This includes dues to the National Association of Governmental Labor Officials and Arkansas Society of Certified Public Managers and subscriptions related to computer and office technology.</p>																		
004		HSA	800 148 012 FINANCE & PERSONNEL	P02		0	4,000	0		2,000	0		3,000	2,000				
<p>This request is to provide funding and appropriation to replace or upgrade data processing equipment as needed for the Finance & Personnel Section.</p>																		
005		HSA	800 148 017 PREVAILING WAGE	P02		0	2,000	0		2,000	0			2,000				
<p>This request is to establish appropriation and provide funding to replace one computer in the Prevailing Wage Section 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

1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
NK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----								
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98 REQUEST		FY 1998 - 99 REQUEST		-----EXECUTIVE-----		-----LEGISLATIVE-----						
6		HSA	800 148 020 PLANNING & PUBLICATION	P02		0	2,245	0	2,465	0					1,000				
<p>This request is to provide appropriation and funding to replace one computer and one printer each year of the biennium in the Planning and Publications Section. This section is responsible for layout and publication of training materials, newsletters and department brochures and code books, so it is important that this equipment be maintained and kept up to date with current technology.</p>																			
7		HSA	800 148 033 STATE MINE	P05		0	5,000	0	0	0									
<p>This request is to establish appropriation and funding to purchase a seismograph for use by the consultants working with blasting operations. This equipment is very costly but necessary, approximately \$4000 to purchase and \$200 or more to recalibrate.</p>																			
8		HSA	800 148 011 LEGAL DIVISION	P02		0	5,000	0	2,450	0									
<p>This request is for funding and appropriation to replace or upgrade three computers and printers as needed. The expected lifespan of the current printers is approximately three years, so they will most likely need to be replaced during the upcoming biennium.</p>																			

EPT 021 DEPARTMENT OF LABOR
DY 800 DEPARTMENT OF LABOR
PPRO 148 STATE OPERATIONS
UND HSA DEPT OF LABOR (800)

RANK BY APPROPRIATION

BR 264

A R K A N S A S B U D G E T S Y S T E M
 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	1997 - 99 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S									
					EXPENDITURES		FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					ACTUAL	BUDGETED	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
					95-96	96-97												
009		HSA	800 148 033 STATE MINE	P02		0	0	0		2,000								
<p>This request is to provide funding and appropriation to replace one computer for the State Mine office in the second year of the biennium.</p>																		
010		HSA	800 148 034 ELEVATOR	P02		0	3,000	0		2,000								
<p>This request is for appropriation and funding to purchase one new computer the first year and replace another during the second year of the biennium.</p>																		
011		HSA	800 148 080 LABOR STANDARDS	P02		0	2,000	0		0								
<p>This request is to provide funding and appropriation to replace one computer for Labor Standards in the first 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

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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
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
12		HSA	800 148 082 WAGE AND HOUR	P02		0	4,000	0	2,000	0								
<p>This request is to establish funding and appropriation to replace or upgrade two computers during the first year and one computer during the second year of the biennium for Wage and Hour staff.</p>																		
13		HSA	800 148 083 WAGE CLAIMS	P02		0	2,000	0	2,000	0								
<p>This request is to establish appropriation and funding to replace or upgrade one computer in each year of the biennium.</p>																		
114		HSA	800 148 032 ARKANSAS OCCUPATIONAL SAFETY	P01		0	6,740	0	6,740	0								
<p>This request is to increase appropriation and funding to cover anticipated expenses for printing of state codes and reporting forms, the costs for maintaining educational and inspection equipment, such as TV-VCRs and cameras which have to be repaired more frequently than other equipment, for official business meals and lodging expenses for nine field inspectors/hygienists, and anticipated increases for safety and health related subscriptions and publications.</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		1997 - 99 BIENNIAL REQUESTS				RECOMMENDATIONS							
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST			1997-98	1998-99	1997-98	1998-99				
015		HSA	800 148 032 ARKANSAS OCCUPATIONAL SAFETY	P05		0	3,500		3,500									
<p>This request is to establish appropriation and funding to purchase such supplies as compressed gas replacement tubes that are used for air monitoring purposes, as well as air/ventilation monitors needed to test indoor air quality. Minimum costs for these monitors is approximately \$2300 each.</p>																		
016		HSA	800 148 032 ARKANSAS OCCUPATIONAL SAFETY	P03		0	10,800		10,800									
<p>This request is to provide funding and appropriation to send six (6) safety inspectors and three (3) occupational hygienists to annual training that is necessary for them to stay abreast of changing safety codes and regulations, especially related to amusement ride safety and ergonomics. Most of these specialized training courses are expensive since they are generally three to five days in length, and most are held out of state. Since public safety and health is a major focus of this department, we encourage continuing education to keep our consultants up-to-date on current technology.</p>																		
017		HSA	800 148 033 STATE MINE	P03		0	1,000		1,000									
<p>This request is to provide funding and appropriation for training seminars to be attended by the State Mine staff which includes the Chief Mine Inspector and Blasting Inspector Supervisor. Some annual training may be required to maintain certain certifications.</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

1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
NK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					ACTUAL 95-96	BUDGETED 96-97	-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST						1997-98	1998-99	1997-98	1998-99	
8		HSA	800 148 034 ELEVATOR	P01		0	2,460 0	2,460 0										
<p>This request to increase appropriation to meet expected costs of travel reimbursement for the elevator inspection staff, as well as inflationary increases for publications such as revised ANSI standards, regulations and trade magazines related to the elevator industry.</p>																		
9		HSA	800 148 036 TRAINING & EDUCATION	P01		0	2,000 0	2,000 0										
<p>This request is for appropriation and funding to cover inflationary increases expected in the costs for official business mileage for six trainers who travel statewide.</p>																		
10		HSA	800 148 036 TRAINING & EDUCATION	P03		0	2,000 0	2,000 0										
<p>This request is to increase funding and appropriation to provide annual training courses for our own safety and health trainers to keep them up-to-date on techniques and new innovations in safety training.</p>																		

EPT 021 DEPARTMENT OF LABOR
 SY 800 DEPARTMENT OF LABOR
 PRO 148 STATE OPERATIONS
 JND 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		1997 - 99 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST						1997-98	1998-99	1997-98	1998-99	
021		HSA	800 148 031 OCCUPATIONAL SAFETY & HEALTH	P04		0	0	0	0									
This request is to retain one unfunded authorized position to be used for management flexibility and promotional opportunity																		
021		HSA	800 148 032 ARKANSAS OCCUPATIONAL SAFETY	P04		0	0	0	0									
This request is to retain one unfunded authorized position to be used for management flexibility and promotional opportunity.																		
021		HSA	800 148 033 STATE MINE	P04		0	0	0	0									
This request is to retain one unfunded position for management flexibility and promotional opportunity.																		

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	
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS				RECOMMENDATIONS								
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE						
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99							
22		HSA	800 148 010 ADMINISTRATION	P06		0		4,306				4,306							
<p>This request is to provide appropriation for two (2) extra help positions to use for employing youth during the summer months to help with processing the high volume of minor employment certificates and to provide other clerical support as needed during the summer vacation season.</p>																			
23		HSA	800 148 012 FINANCE & PERSONNEL	P06		0		0				0							
<p>This request is for an unfunded Assistant Personnel Manager's position to provide an appropriate promotional opportunity in the Finance & Personnel Division.</p>																			
24		HSA	800 148 038 C.F.O.I.	P06		0		0				0							
<p>This is to establish an unfunded OSH Statistics Manager position to provide a career ladder position for promotional opportunity in this section.</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

A R K A N S A S B U D G E T S Y S T E M
P R O G R A M / S E R V I C E I N F O R M A T I O N L I S T
R A N K B Y A P P R O P R I A T I O N

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	1997 - 99 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S									
					EXPENDITURES		FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					ACTUAL 95-96	BUDGETED 96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
025		HSA	800 148 011 LEGAL DIVISION	P06		0	0	1		0	1							
<p>This request is for an unfunded Attorney Specialist position to provide a promotional opportunity for the attorney position once he/she has attained a minimum of three (3) years work experience in labor law.</p>																		
026		HSA	800 148 082 WAGE AND HOUR	P01		0	1,820	0		1,820	0							
<p>This request is for funding and appropriation to cover expected inflationary increases in the cost of travel reimbursement for meals, lodging and mileage for the field investigators, as well as for printing of minimum wage and overtime and child labor posters and booklets.</p>																		
027		HSA	800 148 033 STATE MINE	P01		0	1,500	0		1,500	0							
<p>This request is to provide funding and appropriation for anticipated increases in copying and printing costs associated with providing copies of blasting laws and regulations, as well as field inspection/consultation forms. This section also requests increases for film processing for photos and slides in order to develop more site-specific safety and health presentations for the sites they serve.</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		1997 - 99 BIENNIAL REQUESTS						RECOMMENDATIONS						
					ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE				
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99			
8		HSA	800 148 017 PREVAILING WAGE	P01		0		2,575						2,575					
<p>This request is for funding and appropriation to cover expected increases in expenses for legal advertising related to public hearings and the annual certification of prevailing wage rates, and increases in mileage reimbursement for members of the Prevailing Wage Advisory Committee.</p>																			
9		HSA	800 148 011 LEGAL DIVISION	P01		0		210						210					
<p>This request is for additional funding and appropriation to cover expected inflationary increases in official business mileage and subscription costs for legal and legislative publications maintained by the Legal Division.</p>																			
0		HSA	800 148 020 PLANNING & PUBLICATION	P01		0		300						400					
<p>This request is for funding and appropriation to cover anticipated inflationary increases for printing, news clipping services, office supplies and official business mileage.</p>																			

PT 021 DEPARTMENT OF LABOR
 Y 800 DEPARTMENT OF LABOR
 PRO 148 STATE OPERATIONS
 ND 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-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-96	96-97	REQUEST			REQUEST			1997-98	1998-99	1997-98	1998-99		
031		HSA	800 148 034 ELEVATOR	P03		0		750				750						
<p>This request is for appropriation and funding to cover expected inflationary increases for conference meals and lodging and airfare.</p>																		
032		HSA	800 148 014 INVENTORY SUPPLIES	P05		0		200				200						
<p>This request is to provide sufficient appropriation to cover any increases in furniture and equipment maintenance costs.</p>																		
033		HSA	800 148 010 ADMINISTRATION	P05		0		2,600				2,600						
<p>This request is to provide funding and appropriation to replace office furniture and equipment as needed, including printers and fax machines.</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

1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
NK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
4		HSA	800 148 080 LABOR STANDARDS	P05		0		0				1,000						
<p>This request is to provide funding and appropriation to replace worn office furniture and equipment as needed during the upcoming biennium.</p>																		
5		HSA	800 148 020 PLANNING & PUBLICATION	P05		0		100				100						
<p>This request is to establish a slight appropriation increase to purchase a bookcase and secretarial chair.</p>																		
6		HSA	800 148 017 PREVAILING WAGE	P05		0		1,000				1,000						
<p>This request is to establish appropriation to replace old and worn office furniture or equipment as needed during the biennium.</p>																		

PT 021 DEPARTMENT OF LABOR
 Y 800 DEPARTMENT OF LABOR
 PRO 148 STATE OPERATIONS
 IND HSA DEPT OF LABOR (800)

RANK BY APPROPRIATION

BR 264

A R K A N S A S B U D G E T S Y S T E M
 P R O G R A M / S E R V I C E I N F O R M A T I O N L I S T
 R A N K B Y A P P R O P R I A T I O N

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	-----1997 - 99 BIENNIIUM REQUESTS-----								-----R E C O M M E N D A T I O N S-----					
					-----EXPENDITURES-----		-----FY 1997 - 98-----				-----FY 1998 - 99-----				-----EXECUTIVE-----		-----LEGISLATIVE-----	
					ACTUAL	BUDGETED	REQUEST		REQUEST		REQUEST		1997-98	1998-99	1997-98	1998-99		
95-96	96-97																	
037		HSA	800 148 011 LEGAL DIVISION	P03		0		35				35						
						0		0				0						

This request is for expected inflationary increases in seminar registration costs.

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
1997 - 1999**

The Boiler Inspection Program is funded by special revenues collected by the Department from the 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 \$506,929 in FY98 and \$517,215 in FY99, which includes 11 positions. Priority requests by the Agency are as follows:

Restoration of a Boiler Inspector, Grade 19 is requested for the division to utilize on an as need basis. Costs are \$28,304 in FY98 \$29,014 in FY99.

Operating Expenses of \$2,200 each fiscal year is requested for rent of office space and printing of codes and regulations.

Capital Outlay of \$8,600 each fiscal year is requested for data processing equipment and office furniture.

Increases of \$2,151 each fiscal year in Conference Fees & Travel is requested for training of Boiler Inspectors through the National Board of Boiler and Pressure Vessel in Columbus, Ohio.

The Executive Recommendation provides for restoration of the currently authorized position and \$5,000 each year in Capital Outlay as well as Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Labor Code: 800	Name: Boiler Inspection Code: 149	Name: Labor - Boiler Inspection Code: SIW	BUDGET REQUEST BR20	180

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	288,931	306,899	299,957	321,356	21,487	342,843	330,102	22,089	352,191	342,843	352,191		
NUMBER OF POSITIONS	11	11	11	11	1	12	11	1	12	12	12		
PERSONAL SERV MATCHING	73,117	76,846	77,732	90,049	6,817	96,866	91,589	6,925	98,514	96,866	98,514		
OPERATING EXPENSES	74,291	87,325	92,559	87,325	2,200	89,525	87,325	2,200	89,525	87,325	87,325		
CONF FEES & TRAVEL	949	8,199	8,199	8,199	2,151	10,350	8,199	2,151	10,350	8,199	8,199		
CAPITAL OUTLAY	3,845	5,000	0	0	8,600	8,600	0	8,600	8,600	5,000	5,000		
TOTAL	441,133	484,269	478,447	506,929	41,255	548,184	517,215	41,965	559,180	540,233	551,229		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	462,443	540,157	*****	595,888		595,888	565,704		565,704	595,888	573,655		
GENERAL REVENUES			*****										
SPECIAL REVENUES	518,847	540,000	*****	476,745	41,255	518,000	476,035	41,965	518,000	518,000	518,000		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	981,290	1,080,157	*****	1,072,633	41,255	1,113,888	1,041,739	41,965	1,083,704	1,113,888	1,091,655		
EXCESS APPRO/ (FUNDING)	(540,157)	(595,888)	*****	(565,704)		(565,704)	(524,524)		(524,524)	(573,655)	(540,426)		
TOTAL	441,133	484,269	*****	506,929	41,255	548,184	517,215	41,965	559,180	540,233	551,229		

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

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
NK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----					-----RECOMMENDATIONS-----							
					ACTUAL	BUDGETED	-----FY 1997 - 98-----		-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99							
0		SIW	800 149	B	441,133 11	484,269 11	506,929 11				517,215 11			506,929 11	517,215 11				
1		SIW	800 149 070 BOILER SAFETY DIVISION	P01		0 0	2,200 0				2,200 0								
This request is for appropriation to cover expected inflationary increases in the cost for rental of office space and for printing of codes and regulations.																			
2		SIW	800 149 070 BOILER SAFETY DIVISION	P02		0 0	7,400 0				7,400 0			5,000	5,000				
This request is to establish appropriation to replace and upgrade data processing equipment as needed, including network file server for this Division.																			

EPT 021 DEPARTMENT OF LABOR
 SY 800 DEPARTMENT OF LABOR
 PRO 149 BOILER INSPECTION
 JND SIW LABOR-BOILER INSPECTION(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	-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----									
					-----EXPENDITURES-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					ACTUAL	BUDGETED	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
					95-96	96-97												
003		SIW	800 149 070 BOILER SAFETY DIVISION	P03		0	2,151	0	2,151									
<p>This is to request additional appropriation to provide annual training for the Boiler Inspectors through the National Board of Boiler and Pressure Vessel Inspectors in Columbus, Ohio. This will include anticipated need for meals, lodging and airfare.</p>																		
004		SIW	800 149 070 BOILER SAFETY DIVISION	P05		0	1,200	0	1,200									
<p>This request is for appropriation to replace two desks and other office furniture as needed during the biennium. Most of the office furniture in this section is some of the oldest and most worn within the department.</p>																		
005		SIW	800 149 070 BOILER SAFETY DIVISION	P04		0	28,304	1	29,014			28,304	1	29,014				
<p>This request is to retain one authorized Boiler Inspector position should the need arise to fill the position due to increased workload.</p>																		

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

FUND SIW LABOR-BOILER INSPECTION(800)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

This appropriation is utilized for the receipt of federal grants 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 \$1,036,060 in FY98 and \$1,054,895 in FY99, which includes 22 positions. Priorities totaling \$84,575 in FY98 and \$72,645 in FY99 are requested as follows:

Additional Operating Expense of \$17,850 in FY98 and \$17,920 in FY99 are requested to offset increases in office space rent and equipment rental.

Additional Conference Fees & Travel of \$22,725 each fiscal year is requested to provide annual training for staff on safety issues, codes, and standards.

Capital Outlay of \$44,000 in FY98 and \$32,000 in FY99 is requested for industrial hygiene testing equipment, computers and data processing equipment.

The Executive Recommendation provides an additional \$25,000 in Capital Outlay as well as Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

AGENCY Name: Department of Labor Code: 800	APPROPRIATION Name: Federal Programs Code: 151	TREASURY FUND Name: Labor Department Federal Programs Code: FNA	ANALYSIS OF BUDGET REQUEST BR20	PAGE 184
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							97-98	98-99	97-98	98-99
REGULAR SALARIES	499,989	573,220	567,987	588,857	0	588,857	604,867	0	604,867	588,857	604,867		
NUMBER OF POSITIONS	31	22	24	22	0	22	22	0	22	22	22		
PERSONAL SERV MATCHING	113,034	164,080	156,188	170,560	0	170,560	173,385	0	173,385	170,560	173,385		
OPERATING EXPENSES	195,059	240,893	240,893	240,893	17,850	258,743	240,893	17,920	258,813	240,893	240,893		
CONF FEES & TRAVEL	19,670	35,750	35,750	35,750	22,725	58,475	35,750	22,725	58,475	35,750	35,750		
CAPITAL OUTLAY	8,840	25,000	25,000	0	44,000	44,000	0	32,000	32,000	25,000	25,000		
TOTAL	836,592	1,038,943	1,025,018	1,036,060	84,575	1,120,635	1,054,895	72,645	1,127,540	1,061,060	1,079,895		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	836,592	1,038,943	*****	1,036,060	84,575	1,120,635	1,054,895	72,645	1,127,540	1,061,060	1,079,895		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	836,592	1,038,943	*****	1,036,060	84,575	1,120,635	1,054,895	72,645	1,127,540	1,061,060	1,079,895		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	836,592	1,038,943	*****	1,036,060	84,575	1,120,635	1,054,895	72,645	1,127,540	1,061,060	1,079,895		

DEPT 021 DEPARTMENT OF LABOR
 AGY 800 DEPARTMENT OF LABOR
 APPRO 151 FEDERAL PROGRAMS
 FUND FNA LABOR DEPARTMENT FEDERAL(800)

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

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
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99			
00		FNA	800 151	B	836,592 31	1,038,943 22	1,036,060 22				1,054,895 22			1,036,060 22	1,054,895 22			
001		FNA	800 151 030 SAFETY	P01		0 0	1,400 0				1,450 0							
<p>This request is for appropriation to cover expected inflationary increases in the rental of office space and rental of copy machines.</p>																		
002		FNA	800 151 035 MINE SAFETY HEALTH ADMINISTRATION	P01		0 0	350 0				360 0							
<p>This request is for expected increases in the rental of office space.</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
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----- -----ACTUAL----- --BUDGETED-- 95-96 96-97		-----1997 - 99 BIENNIUM REQUESTS----- -----FY 1997 - 98----- --FY 1998 - 99----- -----REQUEST----- -----REQUEST-----						-----R E C O M M E N D A T I O N S----- -----EXECUTIVE----- --LEGISLATIVE-- 1997-98 1998-99 1997-98 1998-99					
003		FNA	800 151 037 R.O.S.H.	P01		0 0	280 0					290 0						
This request is to provide increased appropriation to cover expected inflationary increases in the rental of office space.																		
004		FNA	800 151 031 OCCUPATIONAL SAFETY & HEALTH	P01		0 0	14,120 0					14,120 0						
This request is for increased appropriation to cover expected inflationary increases primarily for meals, lodging and official business mileage, but also for printing of OSHA codes and standards that are provided to clients, shipping costs for mailing air samples for analysis, photographic supplies and film processing for customizing training programs to include site-specific training, and safety and health publications.																		
005		FNA	800 151 031 OCCUPATIONAL SAFETY & HEALTH	P03		0 0	20,250 0					20,250 0						
This request is to provide sufficient appropriation to send up to fifteen (15) safety inspectors and occupational hygienists to annual training that is necessary for them to stay abreast of changing safety issues, codes and standards. We have found that specialized training courses are expensive since they are generally three to five days in length, and most are held out of state. For those in the OSHA section, we most frequently use the OSHA Institute in Des Plaines, Illinois. We believe it is imperative for our safety staff to remain up-to-date on technological changes that directly effect workplace safety and health issues and encourage these educational opportunities.																		

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
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				1997 - 99 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S						
					---ACTUAL---		---BUDGETED---		---FY 1997 - 98---		---FY 1998 - 99---		---EXECUTIVE---		---LEGISLATIVE---				
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99							
006		FNA	800 151 035 MINE SAFETY HEALTH ADMINISTRATION	P03		0		2,475		2,475									
<p>This section has one full-time consultant/supervisor and six (6) part-time training instructors. Appropriation in past years has not been sufficient to provide annual training for all positions. This request is to increase that appropriation so that all trainers can receive annual training to help them update and improve training skills as well as stay abreast of changing safety and health issues that their training classes specifically address.</p>																			
007		FNA	800 151 031 OCCUPATIONAL SAFETY & HEALTH	P05		0		20,000		20,000					16,000	18,000			
<p>This request is to provide appropriation to replace and purchase some new industrial hygiene testing equipment such as air sampling pumps, dosimeters, calibrators, direct reading equipment, heat stress monitors and a quantitative fit tester for respirators. Much of this equipment is very expensive, yet very necessary for providing quality consultation services to our clients.</p>																			
008		FNA	800 151 031 OCCUPATIONAL SAFETY & HEALTH	P02		0		21,700		11,700					5,000	5,000			
<p>This request is to provide appropriation to replace the current terminal system with Personal Computers, as well as printers, per direction from Federal OSHA, and to purchase CD-ROM drivers. Approximately 13 units will be replaced. In addition, this section is moving toward a laptop environment for field inspectors/consultants. This appropriation would allow these purchases if federal funding is available.</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
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	-----1997 - 99 BIENNIUM REQUESTS-----								-----R E C O M M E N D A T I O N S-----					
					-----EXPENDITURES-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					ACTUAL	BUDGETED	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
					95-96	96-97												
009		FNA	800 151 035 MINE SAFETY HEALTH ADMINISTRATION	P02		0	4,000	0	2,000	0			4,000	2,000				
<p>This request is to provide appropriation to replace or upgrade data processing equipment as needed. They expect to replace approximately three (3) computers during the biennium.</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
1997 - 1999**

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 this program. The Department is requesting a Base Level budget totaling \$748,118 in FY98 and \$763,470 in FY99, which includes 16 positions. Priorities totaling \$38,830 each fiscal year are requested as follows:

Increases of \$11,175 each fiscal year in Operating Expenses for increases in rent, educational supplies and travel reimbursement.

Increases of \$12,525 each fiscal year in Conference Fees & Travel for annual safety and health training seminars for eight industrial consultants and program manager.

Capital Outlay of \$15,130 each fiscal year for replacing computers, photographic equipment, and safety monitoring equipment.

The Executive Recommendation provides for the following changes:

The increases requested in Operating Expenses and Capital Outlay are recommended.

Also included is appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

Expenditure of appropriation is contingent on available funding.

AGENCY Name: Department of Labor Code: 800	APPROPRIATION Name: Workers' Compensation Safety Program Code: 375	TREASURY FUND Name: Dept. of Labor Code: HSA	ANALYSIS OF BUDGET REQUEST BR20	PAGE 190
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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										97-98	98-99	97-98	98-99
REGULAR SALARIES	392,978	476,194	483,985	480,352	0	480,352	493,402	0	493,402	480,352	493,402		
NUMBER OF POSITIONS	15	16	22	16	0	16	16	0	16	16	16		
PERSONAL SERV MATCHING	106,236	123,206	158,302	133,266	0	133,266	135,568	0	135,568	133,266	135,568		
OPERATING EXPENSES	119,142	121,500	131,500	121,500	11,305	132,805	121,500	11,305	132,805	132,805	132,805		
CONF FEES & TRAVEL	1,886	3,000	3,000	3,000	12,525	15,525	3,000	12,525	15,525	3,000	3,000		
PROF FEES & SERVICES	3,296	10,000	0	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
CAPITAL OUTLAY	11,250	15,000	15,000	0	15,000	15,000	0	15,000	15,000	15,000	15,000		
TOTAL	634,788	748,900	791,787	748,118	38,830	786,948	763,470	38,830	802,300	774,423	789,775		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
Workers' Compensation Transfer	634,788	748,900	*****	748,118	38,830	786,948	763,470	38,830	802,300	774,423	789,775		
TOTAL FUNDING	634,788	748,900	*****	748,118	38,830	786,948	763,470	38,830	802,300	774,423	789,775		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	634,788	748,900	*****	748,118	38,830	786,948	763,470	38,830	802,300	774,423	789,775		

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

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY97.

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		1997 - 99 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
00		HSA	800 375	B	634,788 15	748,900 16	748,118 16			763,470 16				748,118 16	763,470 16			
001		HSA	800 375 039 WORKER'S COMPENSATION SAFETY	P01		0 0	11,175 0			11,175 0				11,175	11,175			
<p>This request is for increased appropriation to cover expected inflationary increases in the rental of office space, as well as some reallocation of that space, and expected increases in costs associated with business travel and rental of copiers. It also addresses the need for additional educational supplies used by this section for training purposes.</p>																		
002		HSA	800 375 039 WORKER'S COMPENSATION SAFETY	P03		0 0	12,525 0			12,525 0				8,130	8,130			
<p>This request is to provide appropriation for annual training for approximately eight (8) industrial consultants and the program manager. Most of the specialized training seminars that are available are somewhat costly since they are generally three to five days and most require out of state travel. We encourage continuing education in the safety and health field in order for the consultants to stay up to date on current technology and other safety and health issues.</p>																		

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

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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-----		-----1997 - 99 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-96	96-97	-----REQUEST-----			-----REQUEST-----			1997-98	1998-99	1997-98	1998-99		
003		HSA	800 375 039 WORKER'S COMPENSATION SAFETY	P02		0	8,130				8,130							
<p>This request is to provide appropriation to replace or upgrade approximately four computers used by the clerical and support staff of this section and possibly purchase two new units, one for the program manager and one for use by the consultants.</p>																		
004		HSA	800 375 039 WORKER'S COMPENSATION SAFETY	P05		0	7,000				7,000			7,000	7,000			
<p>This request is to establish appropriation for purchasing or replacing equipment used for developing and presenting training programs as well as other equipment that is used in performing consultation and industry assessments. Such items may include photographic and projection equipment, sound equipment, and measuring, sampling and monitoring devices.</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
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**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The Board of Electrical Examiners is funded by Special Revenues from fees collected for the licensing of electrical contractors and the examining and licensing of master, journeyman, and industrial maintenance electricians. The Department is requesting a Base Level of \$179,320 in FY98 and \$181,828 in FY99, which includes 3 positions. Priority requests by the Agency are as follows:

Upgrades for two existing positions at a cost of \$1,339 in FY98 and \$1,378 in FY99.

Capital Outlay of \$4,500 each fiscal year to replace or upgrade data processing equipment.

Increase in Operating Expenses of \$1,250 each fiscal year for printing costs associated with printing licenses, application forms and law booklets.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements. The Executive Recommendation does not address the agency's requests for upgrades of positions at this time.

AGENCY Name: Department of Labor Code: 800	APPROPRIATION Name: Board of Electrical Examiners Code: 2CT	TREASURY FUND Name: Labor Bd of Electrical Exam Code: SLE	ANALYSIS OF BUDGET REQUEST BR20	PAGE 194
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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										97-98	98-99	97-98	98-99
REGULAR SALARIES	68,495	75,113	85,593	78,641	1,139	79,780	80,772	1,170	81,942	78,641	80,772		
NUMBER OF POSITIONS	3	3	3	3	0	3	3	0	3	3	3		
PERSONAL SERV HATCHING	17,167	19,276	29,075	22,964	200	23,164	23,341	208	23,549	22,964	23,341		
OPERATING EXPENSES	27,248	47,710	47,710	47,710	1,250	48,960	47,710	1,250	48,960	47,710	47,710		
CONF FEES & TRAVEL	1,008	3,005	3,005	3,005	0	3,005	3,005	0	3,005	3,005	3,005		
PROF FEES & SERVICES	21,960	27,000	27,000	27,000	0	27,000	27,000	0	27,000	27,000	27,000		
CAPITAL OUTLAY	0	0	0	0	4,500	4,500	0	4,500	4,500				
TOTAL	135,878	172,104	192,383	179,320	7,089	186,409	181,828	7,128	188,956	179,320	181,828		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	520,076	693,258	*****	821,154		821,154	943,745		943,745	821,154	950,834		
GENERAL REVENUES			*****										
SPECIAL REVENUES	309,060	300,000	*****	301,911	7,089	309,000	301,872	7,128	309,000	309,000	309,000		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	829,136	993,258	*****	1,123,065	7,089	1,130,154	1,245,617	7,128	1,252,745	1,130,154	1,259,834		
EXCESS APPRO/ (FUNDING)	(693,258)	(821,154)	*****	(943,745)		(943,745)	(1,063,789)		(1,063,789)	(950,834)	(1,078,006)		
TOTAL	135,878	172,104	*****	179,320	7,089	186,409	181,828	7,128	188,956	179,320	181,828		

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

APPROPRIATION SUMMARY

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ARKANSAS BUDGET SYSTEM
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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		1997 - 99 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
100		SLE	800 2CT	B	135,878 3	172,104 3	179,320 3			181,828 3			179,320 3	181,828 3				
101		SLE	800 2CT 015 ELECTRICAL EXAMINERS	P11		0 0	1,339 0			1,378 0								
<p style="margin-left: 40px;">This request is to upgrade two (2) positions within the Electrical Division in order to bring the supervisor positions in line, gradewise, with others performing similar duties within the department.</p>																		
102		SLE	800 2CT 015 ELECTRICAL EXAMINERS	P02		0 0	4,500 0			4,500 0								
<p style="margin-left: 40px;">This request is to establish appropriation for the purchase, replacement or upgrade of data processing that becomes necessary during the biennium.</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)

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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		1997 - 99 BIENNIAL REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
003		SLE	800 2CT 015 ELECTRICAL EXAMINERS	P01		0	1,250				1,250							
						0	0				0							

This request is to increase appropriation in operations expense for printing cost associated with printing licenses, application forms, law booklets, etc. As the number of applicants and licensed electricians has increased over the past few years, so have the printing costs for maintaining enough materials to meet the need.

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
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