ARKANSAS BUDGET SYSTEM AGENCY PROGRAM COMMENTARY 1999 - 2001

The biennial budget requests for the Arkansas Department of Labor reflect the agency's intent to maintain its existing programs, but reallocate positions where they are needed the most and make the best use of available funding resources. The requests have resulted in a reduction of two authorized positions as well as a reduction in general revenue funding requirements.

The agency is eliminating three positions in Base Level in Appropriation 148, and reallocating two of them, one each, to its two special revenue programs, Appropriations 2CT and 149. These changes will require the two special revenue divisions to be responsible for funding some of the indirect costs for administrative support services previously paid in full by general revenue. The agency has chosen to eliminate funding requirements for the third position, one of its highest level positions, but requests to retain that position, plus one, as unfunded for administrative flexibility to provide future promotional opportunities should funding be available through salary savings. In addition, the agency's need to create a supervisory IT position to oversee, recommend and implement future information technology initiatives is being addressed by reallocating a position from Appropriation 375. Consequently, the agency's Change Level Requests actually reflect an overall decrease in Base Level for Appropriations 148 and 375, almost \$57,000 and over \$27,000 respectively, the first year of the new biennium.

Due to the ever-increasing workload in the Board of Electrical Examiners, impacted by the passage of Act 1289 of 1997, three currently authorized positions are being requested to be reallocated to this division, Appropriation 2CT. Act 1289 of 1997 created three new classes of electrician licenses and contained a "grandfather" provision that expires June 30, 1998. With over 10,000 applications submitted under this "grandfather" provision, the number of licenses is expected to quadruple before the end of calendar year 1998. It is unknown at this time what kind of impact the drastic increase in the number of licensed electricians may have on the number of necessary inspections or complaint investigations. However, estimated costs for these services have been included in the agency's requests. Although funding was available, the lack of appropriation in fiscal years 1998 and 1999 prohibited the agency from previously implementing any change in personnel for this division. The agency has used other departmental staff, when possible, to assist with the workload in this division.

Reallocation of these positions will allow the agency to remain within the currently approved CAP level of 105 positions. The agency will also continue to cross-train employees so they will have the ability to work in more than one program area, allowing the agency, through attrition, to leave unfilled any "less than mission critical" positions.

AGENCY	DIRECTOR J. Sackell	AGENCY	PAGE
Department of Labor	James L. Salkeld	PROGRAM COMMENTARY BR21	120

ARKANSAS BUDGET SYSTEM AGENCY PROGRAM COMMENTARY 1999 - 2001

The agency's requests also reflect an increase in operating expenses for the AOSH Division. The need for this increase is requested primarily because of an expected increase in the number of required inspections of amusement parks and rides. The number of go-karting tracks has nearly doubled within the past year and these facilities are relying on this agency to conduct necessary inspections because many insurance carriers are unable to provide this service at this time. Also, demand has forced the division to fill a position that has been vacant for almost two years. Gradual but continued increases in revenue from elevator and amusement ride inspection fees have made it possible for the agency to operate effectively and efficiently with no significant increases in general revenue funding over the past several years. Modest line item increases for office and data processing supplies, rental and maintenance of office equipment and office space, and travel expenses for the AOSH program should be adequately funded through inspection fees.

You will note in the summaries below that the majority of the agency's Change Requests for each year of the biennium, 61% and 68% respectively, is for implementing the agency's approved Information Systems Plan. While the agency would like to maintain a computer system in line with industry standard and ever-changing technology, it is unlikely that funding sources will allow such. However, the agency's requests will allow replacement of needed equipment with updated technology, migration to a Windows NT environment that has been recommended by DIS, and the purchase of additional laptop computers for field inspectors.

In addition to information technology requests, the OSHA Consultation Program and the Hazardous Employer Program are requesting Capital Outlay for the purchase and replacement of testing and monitoring equipment. Because of the excessive use of this equipment, it is necessary to replace or update it at least every three to four years. This includes precision instruments such as air and gas monitors and dosimeters. This equipment is costly, but must be replaced as needed in order to produce accurate results. The agency's other programs are requesting modest amounts for Capital Outlay should it become necessary to replace existing furniture or equipment.

The agency has also included requests to utilize the new Career Ladder Incentive Program for two positions and consideration to reclass three positions. All of these requests resulted from significant increases in job responsibilities and the need for more appropriate classifications for these workers.

AGENCY	DIRECTOR	AGENCY	PAGE
Department of Labor	James L. Salkeld	PROGRAM COMMENTARY BR21	121

ARKANSAS BUDGET SYSTEM AGENCY PROGRAM COMMENTARY 1999 - 2001

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

• 4	Year 2000)	Year 2001	
Appropriation 148 – General Revenue Supported Programs	(56,982)	-32%	(35,963)	-15%
Appropriation 149 – Boiler Inspection Division (Special Revenue)	70,699	40%	84,187	36%
Appropriation 2CT – Board of Electrical Examiners (Special Revenue)	128,338	72%	133,960	57%
Appropriation 151 – Federally Supported Programs	63,600	35%	74,800	32%
Appropriation 375 – Hazardous Employer Program	(27,266)	-15%	(23,952)	-10%
TOTALS	178,389	100%	233,032	100%

The agency's Change Level Requests are categorized as follows:

	Year 200	00	Year 200)1
C01 - Reallocation of currently authorized positions and associated costs	207,803	116%	212,609	91%
C02 - Retention of unfunded positions for management flexibility	0		0	
C03 - Request to establish appropriation for Capital Outlay	47,800	27%	53,000	23%
C04 - Increase in necessary travel expenses	15,000	8%	15,000	6%
C05 - Increase in maintenance and operation costs due to inflation	7,140	4%	7,140	3%
C07 - Reduction of positions and base level	(214,488)	-120%	(220,042)	-94%
C08 - Request to implement information technology initiatives	108,300	61%	158,300	68%
C09 - Utilization of CLIP program	0		0	
C10 - Change related to reclassification requests	6,834	4%	7,025	3%
TOTALS	178,389	100%	233,032	100%
*Net decrease in personnel costs resulting from reallocation and				
reduction of positions (C01 minus C07)	(6,685)	-4%	(7,433)	-3%

AGENCY	DIRECTOR	AGENCY	PAGE
Department of Labor	James L. Salkeld	PROGRAM COMMENTARY BR21	122

ARKANSAS DEPARTMENT OF LABOR SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS FOR THE YEAR ENDED JUNE 30, 1997

			Assets							abilities						
	Cash and Investments	F1×ed	Other		Tot	al	Cu	rrent		ong-Term	To	tal	Tota	1 Equity		
	\$ 1,658,863	\$ 653,0		6,447		588,402	5	178,962	\$	203,715		382,677	<u>\$</u>	2,205,725		
(A)	2	Revenues				0.				Expenditures						
Inter- governmental	Fèderal	Licenses and Fees	Other	_	Total		aries and atching	Grants and A1		Capital	_ 81	Other Operating	(dec.)	Total		r Sources Uses)
\$ 2,250,692	\$ 913,874	\$ 941,058	\$ 645,001	<u>\$</u>	4,750,625	\$	3,537,110	1	0	\$ 147,122	\$	981,571	\$	4,665,803	<u>\$</u>	(35,778
		Findings								R	ecomme	endations				
None.							None									

Audited by Division of Legislative Audit SA2180097

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	32	42	74	80%
BLACK EMPLOYEES	5	11	16	17%
EMPLOYEES OF OTHER RACIAL MINORITIES	0	2	2	2%
TOTAL EMPLOYED 08/08/98 DATE			18 TOTAL MINORITIES	20%
Λ ,			92 TOTAL EMPLOYEES	100%

AGENCY DIRECTOR

CASH FUND BALANCE DESCRIPTION AS OF JUNE 30, 1998

AGENCY: Arkansas Department of Labor (800)

		OUNT INFORM		STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	A.C.A. 19-4-801 authorizes the agency to use funds collected for
Wage & Hour 511	\$9,494.56	Checking	NationsBank	distribution of wages due employees from Arkansas employers.
	a a	(c) - 1020		STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
				REVENUE RECEIPTS CYCLE: Funds are collected throughout the year from Arkansas employers
				for wages due their employees.
				FUND BALANCE UTILIZATION: 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.
		OUNT INFORM		STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT. Seminar &	BALANCE	TYPE	LOCATION	A.C.A. 19-4-801 authorizes the agency to use registration fees
Conference 146	\$2,116.35	Checking	Superior Federal Bank	collected for seminars and conferences conducted by the agency to pay for expenses associated with these conferences.
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
			55	REVENUE RECEIPTS CYCLE: Funds are collected throughout the year as seminars and conferences are scheduled and conducted by the agency.
			sc:	FUND BALANCE UTILIZATION: These funds will be used to subsidize any costs that are not adequately covered by established registration fees.

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1997-	-99			1999-0)1			1999-01		
Department of Labor		Expendi	itures			Biennium	Request		Exec	cutive Reco	ommendation	
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	1997-98	Pos.	1998-99	Pos.	1999-01	Pos.	2000-01	Pos.	1999-00	Pos.	2000-01	Pos.
A44 Wage & Hour Cash	\$25,178		\$47,500		\$47,500		\$47,500		\$47,500		\$47,500	
D50 Seminar & Conference Expenses Cash			42,869		42,869		42,869		42,869		42,869	
148 State Operations	2,475,321	58	2,623,616	56	2,678,428	56	2,758,339	56		56	2,751,314	56
149 Boiler Inspection	424,661	10	521,192	12	613,929	13	638,866	13		13	638,866	13
151 Federal Programs	946,734	24	1,040,991	20	1,114,838	20	1,145,920	20	1,114,838	20	1,145,920	20
375 Workers' Compensation Safety Program	554,630	12	710,524	14	694,674	12	712,888	12		12	712,888	12
2CT Board of Electrical Examiniers	151,958	3	172,512	3	302,626	7	310,945	7		7	310,945	7
TOTALS	\$4,589,858	107	\$5,159,204	105	\$5,494,864	108	\$5,657,327	108	\$5,488,030	108	\$5,650,302	108
		% of		% of		% of		% of		% of		% of
Funding Sources		Total		Total		Total		Total		Total		Total
Fund Balances	\$1,600,833	24.0%	\$2,090,349	27.9%	\$2,336,645	29.8%	\$2,345,090	29.4%	\$2,336,645	29.8%	\$2,345,090	29.4%
General Revenues	2,256,976	33.8%	2,400,514	32.0%	2,483,428	31.7%	2,563,339	32.1%	2,476,594	31.6%	2,556,314	32.1%
Special Revenues	1,282,811	19.2%	1,134,000	15.1%	1,120,000	14.3%	1,120,000	14.0%	1,120,000	14.3%	1,120,000	14.1%
Federal Funds	946,734	14.2%	1,040,991	13.9%	1,114,838	14.2%	1,145,920	14.4%	1,114,838	14.2%	1,145,920	14.4%
Const. & Fiscal Agency Fund												
Merit Adjustment			29,102	0.4%								
Non-Revenue Receipts	2,469	0.0%										
Cash Funds	35,754	0.5%	90,369	1.2%	90,369	1.2%	90,369	1.1%	90,369	1.2%	90,369	1.1%
Other, Workers' Comp Commisson	554,630	8.3%	710,524	9.5%	694,674	8.9%	712,888	8.9%	694,674	8.9%	712,888	8.9%
Total Funding	6,680,207	100.0%	7,495,849	100.0%	7,839,954	100.0%	7,977,606	100.0%	7,833,120	100.0%	7,970,581	100.0%
Excess Appro./ (Funding)	(2,090,349)		(2,336,645)		(2,345,090)		(2,320,279)		(2,345,090)		(2,320,279)	
TOTAL	\$4,589,858		\$5,159,204		\$5,494,864		\$5,657,327		\$5,488,030		\$5,650,302	
DEPARTMENT			DIRECTOR						DEPARTMENT	APPROPE	RIATION SUMMA	SE
DEPARTMENT OF LABOR (800)			James Salkeld						BR 40		1 4	Ç U

ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE		1997-	99			1999	-01			1999	9-01	
		Expendit	tures			Biennium	Request		Exec	utive Reco	mmendation	
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
	1997-98	Pos.	1998-99	Pos.	1999-00	Pos.	2000-01	Pos.	1999-00	Pos.	2000-01	Pos.
	Salaratean sanin	10000	Wasan was to be a second	I NI SALI	Fig. (and law) Commit	200						
Administration	\$877,469	13	\$941,515	13	\$884,467	13	\$923,589	13	\$882,379	13	\$921,442	13
Boiler Division	424,661	10	521,192	12	613,929	13	638,866	13	613,929	13	638,866	13
Electrical Examiners	151,958	3	172,512	3	302,626	7	310,945	7	302,626	7	310,945	7
Labor Standards	375,496	10	449,074	11	471,639	11	481,703	11	470,069	11	480,090	11
Mediation	97,161	2	57,977	1 1	60,436	1	61,824	1	60,436	1	61,824	1
Worker's Comp Safety Program	554,630	12	710,524	14	694,674	12	712,888	12	694,674	12	712,888	12
Planning & Publication	77,874	2	79,768	2	83,188	2	85,121	2	83,188	2	85,121	2
Safety Division	2,030,609	55	2,226,642	49	2,383,905	49	2,442,391	49	2,380,729	49	2,439,126	49
TOTALS	\$4,589,858	107	\$5,159,204	105	\$5,494,864	108	\$5,657,327	108	\$5,488,030	108	\$5,650,302	108
TOTALO	Ψ4,000,000	% of	40,100,204	% of	40,101,001	% of	\$0,007,0Z1	% of	40,100,000	% of	40,000,002	% of
Funding Sources		Total		Total		Total		Total		Total		Total
Fund Balances	\$1,600,833	24.0%	\$2,090,349	27.9%	\$2,336,645	29.8%	\$2,345,090	29.4%	\$2,336,645	29.8%	\$2,345,090	29.4%
General Revenues	2,256,976	33.8%	\$2,400,514	32.0%	2,483,428	31.7%	2,563,339	32.1%	2,476,594	31.6%	2,556,314	32.1%
Special Revenues	1,282,811	19.2%	\$1,134,000	15.1%	1,120,000	14.3%	1,120,000	14.0%	1,120,000	14.3%	1,120,000	14.1%
Federal Funds	946,734	14.2%	\$1,040,991	13.9%	1,114,838	14.2%	1,145,920	14.4%	1,114,838	14.2%	1,145,920	14.4%
Constitutional Officers Fund							***************************************					
Merit Adjustment			29,102	0.4%								
Non-Revenue Receipts	2,469	0.0%										
Cash Funds	35,754	0.5%	90,369	1.2%	90,369	1.2%	90,369	1.1%	90,369	1.2%	90,369	1.1%
Worker's Comp Commission	554,630	8.3%	710,524	9.5%	694,674	8.9%	712,888	8.9%	694,674	8.9%	712,888	8.9%
Total Funding	6,680,207	100.0%	7,495,849	100.0%	7,839,954	100.0%	7,977,606	100.0%	7,833,120	100.0%	7,970,581	100.0%
Excess Appro./ (Funding)	(2,090,349)		(2,336,645)		(2,345,090)		(2,320,279)		(2,345,090)		(2,320,279)	
TOTAL	\$4,589,858		\$5,159,204		\$5,494,864		\$5,657,327		\$5,488,030		\$5,650,302	
DEPARTMENT			DIRECTOR						DEPARTMENT	PROGRA		
DEPARTMENT OF LABOR (800)			James Salkeld						BR 22			27

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 fiscal year.

The Executive Recommendation provides for the Agency Request.

		0.4.011.51.1115		
AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Department of Labor	Name: Wage and Hour - Cash	Name: Wage and Hour Cash	BUDGET REQUEST	128
Code: 800	Code: A44	Code: 511	BR20	

02	03	04	05	06	07	08	09	10	11	12	13	14
97-98	TURES 98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	00 FISCAL YI CHANGE LEVEL	TOTAL REQUEST	00-	-01 FISCAL YEA CHANGE LEVEL	TOTAL REQUEST	0.07074364946	State of the second sec		S LATIVE 00-01
25,178	47,500	50,000	47,500	10	47,500	47,500	0	47,500	47,500	47,500		
	e											45
		*										
											54	
			40		,			o 5 0.				
25,178	47,500		47,500		47,500	47,500	0	47,500	47,500	47,500		
10,005	9,531		9,531		9,531	9,531		9,531	9,531	9,531		

P-0.22-17-11-11-11-11-11-11-11-11-11-11-11-11-		*******						1				

24,704	47,500		47,500	100	47,500	47,500		47,500	47,500	47,500		
24,704	47,500	***********	47,500		47,500	47,500		47,500	47,500	47,500		

24,709 34,709 (9,531)	47,500 57,031 (9,531)	***********	47,500 57,031 (9,531)		47,500 57,031 (9,531)	57,031 (9,531)		57,031 (9,531)	57,031	57,031 (9,531)		
	97-98 ACTUAL 25,178	25,178 47,500	25,178 47,500 50,000 25,178 47,500 50,000	25,178 47,500 50,000 47,500 25,178 47,500 50,000 47,500 25,178 47,500 50,000 47,500	EXPENDITURES 98-99 AUTHORIZED APPRO BASE LEVEL 25,178 47,500 50,000 47,500 (0) 25,178 47,500 50,000 47,500 (0) 25,178 47,500 50,000 47,500 (0)	EXPENDITURES	EXPENDITURES 98-99 AUTHORIZED ACTUAL BUDGETED APPRO BASE CHANGE TOTAL REQUEST BASE 25,178 47,500 50,000 47,500 0 47,500 47,500 25,178 47,500 50,000 47,500 0 47,500 47,500 10,005 9,531 ************************************	EXPENDITURES 98-99 AUTHORIZED ACTUAL BUDGETED APPRO BASE LEVEL REQUEST BASE LEVEL 25,178 47,500 50,000 47,500 0 47,500 47,500 0 25,178 47,500 50,000 47,500 0 47,500 47,500 0 10,005 9,531		### PATHON	9-99 AUTHORIZED APPRO BASE LEVEL REQUEST BASE LEVEL REQUEST 99-00 00-01 TISCAL YEAR P9-00 00-01 ACTUAL BUDGETED APPRO BASE LEVEL REQUEST BASE LEVEL REQUEST 99-00 00-01	### PROPRIES 98-99 AUTHORIZED ACTUAL BASE LEVEL REQUEST BASE LEVEL REQUEST 99-00 00-01 79-00 77-90 98-99 AUTHORIZED BASE LEVEL REQUEST BASE LEVEL REQUEST 99-00 00-01 79-00 79

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

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 fiscal year.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Labor	APPROPRIATION Name: Seminar & Conference Expenses - Cash	CASH FUND Name: Labor Cash	ANALYSIS OF BUDGET REQUEST	PAGE 130
Code: 800	Code: D50	Code: 146	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPEND 97-98 ACTUAL	ITURES 98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	00 FISCAL Y CHANGE LEVEL	EAR TOTAL REQUEST	00- BASE	01 FISCAL YE CHANGE LEVEL	AR TOTAL REQUEST	R EXECU 99-00			S LATIVE 00-01
OPERATING EXPENSES	10,545	39,869	42,125	39,869		0 39,869	39,869	0	39,869	39,869	39,869		
CONF FEES & TRAVEL	831	3,000	3,000	3,000		3,000	3,000	0	3,000	3,000	3,000		
*													
	11,376	42,869	45,125	42,869		0 42,869	42,869		42,869	42,869	42,869		
PROPOSED FUNDING SOURCES	11,576	42,007	491165	42,007		42,007	42,007		121007	12,7007	42,7007		
FUND BALANCES	2,442	2,116	*******	2,116		2,116	2,116		2,116	2,116	2,116		
			*******		A DOLLAR OF THE REAL PROPERTY OF THE PERSON								
GENERAL REVENUES													

SPECIAL REVENUES													
SPECIAL REVENUES FEDERAL FUNDS			******										
GENERAL REVENUES SPECIAL REVENUES FEDERAL FUNDS STATE CENTRAL SERVICES FUND NON-REVENUE RECEIPTS			**********										
SPECIAL REVENUES FEDERAL FUNDS STATE CENTRAL SERVICES FUND NON-REVENUE RECEIPTS	11,050	42,869	**************************************	42,869		42,869	42,869		42,869	42,869	42,869		
SPECIAL REVENUES FEDERAL FUNDS STATE CENTRAL SERVICES FUND NON-REVENUE RECEIPTS CASH FUNDS	11,050	42,869	**********	42,869		42,869	42,869			42,869	42,869		
SPECIAL REVENUES FEDERAL FUNDS STATE CENTRAL SERVICES, FUND NON-REVENUE RECEIPTS CASH FUNDS OTHER			***********						42,869				
SPECIAL REVENUES FEDERAL FUNDS STATE CENTRAL SERVICES FUND NON-REVENUE RECEIPTS CASH FUNDS	11,050 13,492 (2,116)		**********	42,869 49,985 (2,116)		42,869 44,985 (2,116)	42,869 44,985 (2,116)				42,869 44,985 (2,116)		

DEPT 021 DEPARTMENT OF LABOR

AGY 800 DEPARTMENT OF LABOR

APPRO D50 SEMINAR & CONFERENCE EXPENSES -- CASH

BR 215

APPROPRIATION SUMMARY

FUND 146 LABOR CASH-(800)

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 budget change requests reflect an overall decrease of \$56,982 in FY00 and \$35,963 in FY01. Change requests by the Agency are as follows:

- Three funded positions are requested to be eliminated. This includes the Deputy Director, the Purchase Officer and the Secretary II position (agency's receptionist). The Purchase Officer and the Receptionist positions are requested to be reallocated to Special Revenue appropriations within the agency to assist with the agency's indirect cost structure. The Deputy Director position, along with a Grade 19 position, is requested to be retained as unfunded positions for management flexibility. A Grade 21 position is requested to be reallocated to this appropriation for utilization of an Information Technology Supervisor for the agency. These changes reflect net decreases of \$112,556 in FY00 and \$115,528 in FY01, including salaries and matching costs.
- Reclassification of 3 positions are requested at costs of \$6,834 in FY00 and \$7,025 in FY01, including salaries and matching costs;
- Utilization of the Career Ladder Incentive Program is requested for 2 positions with no additional costs to the agency;
- Increases of \$23,540 in FY00 and \$46,340 in FY01 in Operating Expenses to cover mileage and handle inflationary increases with rental of copiers, office supplies and data processing supplies, as well as to purchase computer software in FY01;
- Increase of \$2,000 each fiscal year in Conference Fees and Travel for employee training.
- Capital Outlay of \$23,200 in FY00 and \$24,200 in FY01 to purchase data processing equipment and office furniture.

AGENCY	1	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name:	Department of Labor	Name: State Operations	Name: Dept. of Labor	BUDGET REQUEST	
	4 %				132
Code:	. 800	Code: 148	Code: HSA	BR20	1.0%

The Executive Recommendation provides for Agency Request, 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 costs. The Executive Recommendation does not include the reclassification of positions, but does reflect approval of the requested Career Ladder Incentive Program actions.

AGEN	CY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name	: Department of Labor	Name: State Operations	Name: Dept. of Labor	BUDGET REQUEST	
					LE TRANSPORTE
					133
Code	800	Code: 148	Code: HSA	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPEND	ITURES 98-99	98-99 AUTHORIZED	99-	-00 FISCAL YEA	TOTAL	00	-01 FISCAL YE	AR		E C O H H E		S
	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
													Γ
AULAR SALARIES	1,596,868	1,698,971	1,809,771	1,781,306	-84,069	1,697,237	1,831,177	-86,421	1,744,756	1,691,450	1,738,805		i
MBER OF POSITIONS	58	56	57	56	•	56	56	0	56	56	56		1
SONAL SERV HATCHING	416,160	451,995	490,954	501,454	-21,653	479,801	510,475	-22,082	488,393	478,754	487,319		
RATING EXPENSES	408,654	416,500	426,500	416,500	23,540	440,040	416,500	46,340	462,840	440,040	462,840		
F FEES & TRAVEL	30,619	30,750	30,750	30,750	2,000	32,750	30,750	2,000	32,750	32,750	32,750		j.
F FEES & SERVICES	839	3,000	3,000	3,000	۰	3,000	3,000	•	3,000	3,000	3,000		
PITAL OUTLAY	19,953	20,000	10,000	0	23,200	23,200	0	24,200	24,200	23,200	24,200		
TA PROCESSING	2,228	2,400	2,400	2,400	0	2,400	2,400	•	2,400	2,400	2,400		
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	1												
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		y y											1
		- 4											1
AL	2,475,321	2,623,616	2,773,375	2,735,410	(56,982)	2,678,428	2,794,302	(35,963)	2,758,339	2,671,594	2,751,314		
PROPOSED FUNDING SOURCES			*****									15	
D BALANCES			*********							AND THE PARTY OF T			
ERAL REVENUES	2,256,976	2,400.514	******	2,540,410	(56,982)	2,483,428	2,599,302	(35,963)	2,563,339	2,476,594	2,556,314		
CIAL REVENUES	215.876		*******	195,000		195,000	195,000		195,000	195,000	195,000		
ERAL FUNDS			*******										
TE CENTRAL SERVICES FUND			*********										
-REVENUE RECEIPTS	2,469		*********										
H FUNDS			*********										
IIT ADJ.		29.102	**********										
AL FUNDING	2,475,321		********	2,735,410	(56.982)	2,678,428	2,794,392	(35,963)	2,758,339	2,671,594	2,751,314		
ESS APPRO/ (FUNDING)	FISTERISER	FIRESIGA	*********	FILESTIA	- WITHET	EIVIVI-1EU	F11.1134F	V21/V21	E11301337	EIVIAISTY	E11341314		
	2,475,321	2 428 434	******	2,735,410	(56,982)	2,678,428	2,794,302	(35,963)	2 750 770	2 (7) 504	2 757 774		
TAL	2,4/5,321	2,023,016		2,735,410	50,702)	2,010,428	2,794,302	35,703)	2,758,339	2,671,594	2,751,314		

DEPARTMENT OF LABOR

DEPARTMENT OF LABOR

STATE OPERATIONS

HSA DEPT OF LABOR (800)

The FY99 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 1997-99 biennium.

Actual and/or Budgeted Number of Positions may exceed the Authorized Number due to the flexibility inherent in the authorization of all positions through one salary section in appropriation acts.

a pounts that to reclassification transfers pro- and in Fron

Various Maintenance and General Operation line items may be greater than the authorized appropriation

134

APPROPRIATION SUMMARY

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

11 12 13 15 16 17 18 19 01 02 03 04 05 -----FY 1999 - 00------FY 2000 - 01-----------EXPENDITURES-----------EXECUTIVE-------LEGISLATIVE-----**PROGRAM** ACCOUNTING E --ACTUAL--- --BUDGETED-- ------REQUEST-----1999-00 2000-01 1999-00 2000-01 RANK DESCRIPTION FUND INFORMATION S 97-98 98-99 2,794,302 2,735,410 2,794,302 000 HSA 800 148 2,475,321 2,735,410 2,623,616 56 800 148 010 COL 001 35,241 36,137 35,241 36,137 ADMINISTRATION 1 This request is for funds and appropriation to establish a grade 21 position the agency needs to utilize for an Information Systems supervisor. This is a currently authorized position that the agency was prohibited from budgeting in this appropriation for FY99 because of Act 494 of 1993. The agency has chosen to reallocate this position in the biennium in lieu of requesting a new position. Normal procedures for cross-grading will be used to establish an appropriate classification. 800 148 010 001 C07 -147,797 -151,665 -147,797 -151,665 ADMINISTRATION -3 -3 In an effort to reduce general revenue requirements and still maintain maximum efficiency, the agency is establishing an indirect cost structure for its special revenue programs. The agency plans to achieve this by reducing Appropriation 148 by two positions and reallocating them to the special revenue divisions. The agency is requesting that the third position be retained only as an unfunded position under a separate change level. This results in additional reduction of the agency's original base level for Appropriation 148.

DEPT 021 DEPARTMENT OF LABOR

AGY 800 DEPARTMENT OF LABOR

APPRO 148 STATE OPERATIONS

FUND

HSA DEPT OF LABOR (800)

RANK BY APPROPRIATION

PROGRAM/SERVICE INFORMATION LIST

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			1999 - FY 1999 - 00			2000 - 0	01		R E C O M H E UTIVE 2000-01	rece mor e o	
002		HSA	800 148 032 ARKANSAS OCCUPATIONAL SAFETY	C04			15,000 0		15	0		15,000	15,000		
	investigat In addition	ion on, nere	service in wo	rk	places no rovided m st is for	t covered ore requi	and to provide safety by federal OSHA, indired inspections of mo and appropriation to co	cluding to bile am	the pubusement	olic se	ector. carnival	s			
003		HSA	800 148 010 Administration	COB			21,600		45	0,400		21,600	45,400	-	
	tain and Information the greate from Nove experience	upg on S est ell ed i	rade the agency ystems Plan app increases inclu Netware to Wind	oro de dow	LAN and inved by the part of t	implement e Departm ourchase c ch should Microsof	provide sufficient fur the IT initiatives ad ent of Information Se of software that will resolve some of the t applications, and 2 eeded.	dressed in the compatible compati	in the The two e agenc ility p	agency line y to m croblem	's items wi igrate s we have	:h			
004		HSA	800 148 017 PREVAILING WAGE	C10			1,570 0		1	,613 0					
	Analyst I having be previous employee, this sect	, green is super and	ade 18. By Ju in a supervisor ervisor transfe because he ha	y orrest	2000, this apacity of d to anot one such ifying th	is employed over the P her divis: a good jol is position	Is Investigator, grade be will have been with Prevailing Wage Section ion within the agency. b, we were able to elion to a MPAI, we will uture years.	the age n since he He has minate o	ncy alm March 1 been ar ne posi	most se 1996, a n outst ition f	even year after the anding from	S			

DEPT 021 DEPARTMENT OF LABOR

AGY 800 DEPARTHENT OF LABOR

APPRO 148 STATE OPERATIONS

FUND HSA DEPT OF LABOR (800)

RANK BY APPROPRIATION

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	0.5	, 04	05	76		00 07 10					**
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S		ITURES BUDGETED 98-99		01 BIENNIUM REQUESTS	7.000000	R E C O H H I UTIVE 2000-01		
005		HSA	800 148 010 Administration	C10			2,088 0	2,147 0				
	Manager, o however, t upgrade wa have signi	rad he s a fic	le 19. Until F agency directo pproved for the antly increased	Y91 ra at o	, this po t that ti classifica wer the ye	sition wa me chose ation dur ears and	as classified as an Ass not to upgrade the pos	7, to an Assistant Personnel sistant Personnel Manager, sition when a statewide class nium conversion. Job tasks this position is			*	
006		HSA	800 148 038 C.F.O.I.	C10			3,176 0	3,265 0				
	grade 22. administer tional inj position t Subsequent Safety and	Th an uri o e ly, He ded	is program was occupational is survey. At stablish a super the agency accurate Administration, and because the stables of the second stables.	ini nju the ervi cept	tiated deries and e time, the sory posited an adon to con-	ue to an illnesses ne agency tion for ditional duct anot	agreement with the Bur annual survey as well chose to use a curren this program rather th 100% federally funded her annual survey. Bec	, to a Program Support Manager eau of Labor Statistics to as a census of fatal occupatly authorized grade 21 an requesting a pool position. grant from the Occupational ause program responsibilities 23 position, we are requesting				
007		HSA	800 148 020 PLANNING & PUBLICATION	C09	S		0	0				
	Assistant nearly 13 ing use o	I pyea	oosition to a	n Ac	ministra h the AD logy, and	tive Assi L. Her j d we are	istant II. By July 20 ob duties have conting confident we can satis	o reclass one Administrative 000, this employee will have ued to expand with increas- sfy all of the requirements	9			
DEPT	021 DEPARTH	ENT O	F LABOR					RA	NK BY APPROPR	TATION		

AGY 800 DEPARTMENT OF LABOR

APPRO 148 STATE OPERATIONS

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								01			TIVE						
008		HSA	800 148 011 LEGAL DIVISION	C09				0				0						
	position and by Ju	to a	is to utilize an Attorney Sp 2000, will hav irements of th	ecia e ne	list. The	his employ en years w	ee curren ith the A	tly has	over	14 year onfiden	s of st	ate se	rvice					
009		HSA	800 148 010 ADHINISTRATION	C03			į	5,000				5,000			5,000	5,000		
	This requ	uest e or	is to establ equipment tha	ish a	appropria ecomes ir	ation in Ca reparable	apital Ou or unusak	tlay to ble due	repla to nor	ce any mal wea	necessa r and 1	ary off tear.	ice					
010		HSA	800 148 010 ADMINISTRATION	C05			;	7,140 0				7,140			7,140	7,140		
	of copy m routine o funds and	ffic apr	e agency sees ines, furnitur ce supplies for propriation to ed office spac	e an or da cov	d equipm ta proce er these	ent mainte ssing equi anticipate	nance and pment to ed expens	d office be more es as w	e suppl e exper ell as	ies. V sive.	le have This r	also equest	found is for	al				

DEPT 021 DEPARTHENT OF LABOR

AGY 800 DEPARTMENT OF LABOR

APPRO 148 STATE OPERATIONS

FUND HSA DEPT OF LABOR (800) RANK BY APPROPRIATION

ARKANSAS BUDGET SYSTEM PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

1 02		03	04	05	06	07	08 09 10	11 12 13	14 1	5 16	17	18	19
PROGR.	000	ND	ACCOUNTING INFORMATION	D E S			FY 1999 - 00		01			N D A T I O	
	HSA		800 148 010 Administration	C02			0 2	0 2		2	2		
manage for Al	ement	f1	exibility to vees or estab	down	-grade or	cross-gr	tions that can be used cade as needed to creat sifications needed. On to reallocate those fu	e promotional opport e of these positions	unities (0002)				

DEPT 021 DEPARTMENT OF LABOR

800 DEPARTMENT OF LABOR AGY

APPRO 148 STATE OPERATIONS

RANK BY APPROPRIATION

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 \$543,230 in FY00 and \$554,679 in FY01, which includes 12 positions. Changes requested by the Agency are as follows:

The Purchasing Officer (Grade 18), a currently authorized position, is requested to be reallocated from the General Revenue appropriation to this special revenue funded division to reduce general revenue dollars and to assist with the indirect cost structure of the agency.

Operating Expenses of \$1,000 in FY00 and \$13,200 in FY01 is requested for educational and data processing supplies, as well as for the division's prorated share of expenses for upgrading the computer software.

Conference Fees and Travel of \$1,300 is requested to provide employee training.

Capital Outlay of \$19,200 each fiscal year is requested for data processing equipment and office furniture.

The Executive Recommendation provides for the Agency Request, which includes appropriation for a 2.8% cost of living allowance for positions on July 1 of each year of the biennium with accompanying employee matching costs.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Labor	Name: Boiler Inspection	Name: Labor - Boiler Inspection	BUDGET REQUEST	
				140
Code: 800	Code: 149	Code: SIW	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	EXPENDI	TURES	98-99	99-	00 FISCAL YEA	R	00-	01 FISCAL YEA	R	R	ECOHHEN	DATION	s
CHARACTER TITLE	97-98	98-99	AUTHORIZED		CHANGE	TOTAL		CHANGE	TOTAL	EXECU	TIVE	LEGISI	ATIVE
	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
REGULAR SALARIES	267,929	329,922	352,191	346,351	38,933	385,284	356,049	40,023	396,072	385,284	396,072		
NUMBER OF POSITIONS	10	12	12	12	1	13	12	1	13	13	13		
PERSONAL SERV MATCHING	71,860	90,746	98,514	101,355	10,266	111,621	103,106	10,464	113,570	111,621	113,570		
OPERATING EXPENSES	79,789	87,325	87,325	87,325	1,000	88,325	87,325	13,200	100,525	88,325	100,525		7
CONF FEES & TRAVEL	3,575	8,199	8,199	8,199	1,300	9,499	8,199	1,300	9,499	9,499	9,499		
CAPITAL OUTLAY	1,508	5,000	5,000	•	19,200	19,200		19,200	19,200	19,200	19,200		
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					1		1				1		
		4.1											
TOTAL	424,661	521,192	551,229	543,230	70,699	613,929	554,679	84,187	638,866	613,929	638,866		
PROPOSED FUNDING SOURCES			*********										
FUND BALANCES	723,081	813,296	*******	832,104		832,104	743,175		743,175	832,109	793,175		
GENERAL REVENUES			********										
SPECIAL REVENUES	514,876	540,000	*********	454,301	70,699	525,000	440,813	84,187	525,000	525,000	525,000		
FEDERAL FUNDS			*********										
STATE CENTRAL SERVICES FUND			**********										
HON-REVENUE RECEIPTS			********										
CASH_FUNDS			**********										
OTHER			********										
IOTAL FUNDING	1,237,957		*********	1,206,405	79,699	1.357.104	1,103,980	84,187	1,268,175	1.357.104	1,268,175		
EXCESS APPRO/ (FUNDING)	(613,296)		*********	743.175)		743,175)	(629,309)		629,399)	743,175)	629.309)		
TOTAL	424,661	521,192	*****	543,230	70,699	613,929	554,679	84,187	638,866	613,929	638,866		

DEPT 021 DEPARTMENT OF LABOR

AGY 800 DEPARTMENT OF LABOR

APPRO 149 BOILER INSPECTION

SIN LABOR-BOILER INSPECTION(800)

APPROPRIATION SUMMARY

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	0.5	04	05	06	U/	08 09 10	11 12 13 14 1	5 16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S		ITURES BUDGETED 98-99		01 BIENNIUM REQUESTS				
000		SIW	800 149	В	424,661 10	521,192 12		554,679 12	543,230 12	554,679 12	- 14 - 15 - 15 - 15 - 15 - 15 - 15 - 15 - 15	
			•									
			Ţ		,	-						•
001		SIW	800 149 070 BOILER SAFETY DIVISION	C01			49,199 1	50,487 1	49,199 1	50,487 1		
	is made	to d	establish an a dministrative	dmin	nistrative s that ar	support e shared	position within this s by all divisions withi	ng requirements, this request special revenue division to n the agency. This position the agency's Purchasing				
002		SIW	800 149 070 Boiler Safety Division	COS			18,500 0	30,700 0	18,500	30,700		
	upgrading	opr	e agency's LAN	and	d implemen	itation of	the agency's IT init	sociated with maintaining and iatives. It is also to estab- provide necessary employee				Lagrance
DEPT	021 DEPARTH	ENT O	OF LABOR					RA	NK BY APPROPRI	ATION		

DEPT 021 DEPARTHENT OF LABOR 800 DEPARTMENT OF LABOR

APPRO 149 BOILER INSPECTION

AGY

BR 264

SIW LABOR-BOILER INSPECTION(800)

ARKANSAS BUDGET SYSTEM PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

	02	03	04	05	06	07	08 09	10	11 1	2 13	14	15 16	17	18	
NK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	The second of the second of the second of		FY 1999 -	00			1		R E C O M M E UTIVE 2000-01		
			800 149 070 BOILER SAFETY DIVISION	Cos		,,,,,	3,000			3,000		3,000		1777-00	2000-
	,	L.,										-			
	This requ furniture also be u	est or	is to estable equipment the	ish at be	appropria comes ir	tion for reparable le cabinet	Capital Outlay or unusable due s for records t	to replace to norma	e any ne 1 wear a be kept	cessary of nd tear.	fice It may				
			ov parametri				o lor records (muse muse	be kept	inderinite	- y.				
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			* 2												
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DEPT 021 DEPARTMENT OF LABOR

AGY 800 DEPARTMENT OF LABOR

149 BOILER INSPECTION APPRO

BR 264

RANK BY APPROPRIATION

SIW LABOR-BOILER INSPECTION(800) FUND

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 \$1,051,238 in FY00 and \$1,071,120 in FY01, which includes 20 positions. Budget changes totaling \$63,600 in FY00 and \$74,800 in FY01 are requested as follows:

Additional Operating Expense of \$2,200 in each fiscal year is requested to purchase data processing supplies, educational supplies, and micrographic supplies.

Additional Conference Fees & Travel of \$800 each fiscal year is requested to provide training for staff as needed.

Capital Outlay of \$60,600 in FY00 and \$71,800 in FY01 is requested to purchase laptop computers for occupational safety and health inspectors to assist with the preparation, processing and presentation of inspections, consultations and seminars, as well as replace safety and health monitoring and testing equipment.

The Executive Recommendation provides for the Agency Request, which includes appropriation for a 2.8% cost of living allowance for positions on July 1 of each year of the biennium with accompanying employee matching costs.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Labor	Name: Federal Programs	Name: Labor Department Federal Programs	BUDGET REQUEST	144
Code: 800	Code: 151	Code: FNA	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	EXPENDI	TURES	98-99	99-	OO FISCAL YEA	R	00-	01 FISCAL YEA	R	R	ECOHHEN	DATION	s
CHARACTER TITLE	97-98	98-99	AUTHORIZED	1100	CHANGE	TOTAL		CHANGE	TOTAL	EXECU		LEGISL	
NO. CONTROL OF THE PROPERTY OF	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
	250 270		N/63 2592		9		000 000		7075 020		880 000		
REGULAR SALARIES NUMBER OF POSITIONS	507,703 24	573,457 20	604,867 22	601,316 20		601,316 20	618,152 20	•	618,152 20	601,316 20	618,152 20		
PERSONAL SERV MATCHING	144,780	165,891	173,385	173,279	٥	173,279	176,325	0	176,325	173,279	176,325		
OPERATING EXPENSES	220,021	240,893	240,893	240,893	2,200	243,093	240,893	2,200	243,093	243,093	243,093		
CONF FEES & TRAVEL	39,515	35,750	35,750	35,750	800	36,550	35,750	800	36,550	36,550	36,550		
CAPITAL OUTLAY	34,715	25,000	25,000	0	60,600	60,600		71,800	71,800	60,600	71,800		
		5:											
IOIAL SPREED SHIPPING SOURCES	946,734	1,040,991	1,079,895	1.051.238	63,600	1,114,036	1.071.120	/4,890	1,145,920	1,114,838	1,145,920		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	·		**********										**********
GENERAL REVENUES	1		**********										-
SPECIAL REVENUES	044 774		**********	7 057 055	/* /		1 071 100	74 855	1 105 000	1 116 675	7 145 000		
FEDERAL FUNDS	996,739	1,940,991		1,051,238	63,600	1,114,638	1,071,120	74,800	1,145,920	1,114,838	1,145,920		
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS	1		**********										
CASH FUNDS			**********										
OTHER			*********		5,000 at 200.00				The second second				
TOTAL FUNDING	946,734	1,949,991	*******	1.051.238	63,600	1,114,838	1,071,120	74,800	1,145,920	1,114,030	1,145,920		
EXCESS APPRO/ (FUNDING)	1		********				I						
TOTAL	946,734	1,040,991	********	1,051,238	63,600	1,114,838	1,071,120	74,800	1,145,920	1,114,838	1,145,920		

DEPT 021 DEPARTMENT OF LABOR

AGY 800 DEPARTMENT OF LABOR

APPRO 151 FEDERAL PROGRAMS

FUND

FNA LABOR DEPARTHENT FEDERAL (800)

APPROPRIATION SUMMARY

ARKANSAS BUDGET SYSTEM PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	V6			11 10 10 11	, 10		
RANK	PROGRAM Description	FUND	ACCOUNTING INFORMATION	D E S	EXPENDIT ACTUAL 97-98			- 01 BIENNIUM REQUESTSFY 2000 - 01	R EXECU 1999-00		
000		FNA	800 151	В	946,734 24	1,040,991 20	1,051,238 20	1,071,120 20	1,051,238 20	1,071,120 20	
			<u> </u>								
		•									
001		FNA	800 151 031 OCCUPATIONAL SAFETY	C03			23,800	30,000	23,800	30,000	100000
			& HEALTH			ants Attivaci					
		50.000(40 0)						1			
	furniture	or	equipment that	be	comes irre	parable o	or unusable due to no	lace any necessary office ormal wear and tear. All of Division's Occupational			
	Hygienist	s is	quite expensi	ve	and must b	e in top	shape to give accura	ite results.			
002		FNA	800 151 031 OCCUPATIONAL SAFETY	C08			39,800 0	44,800 0	39,800	44,800	
		L	8 HEALTH	L							
	This div	isi	on has been in	the	e process	over the	past year of migrati	ing to laptop computers for			
	computer	te	chnology in the	eir	presentati	ons at n	umerous seminars and	are also utilizing more workshops. This request is			
	provide	emp.	n appropriation loyee training.	1 CC	replace o	computer	equipment and other o	components as needed and to			

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)

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 \$721,940 in FY00 and \$736,840 in FY01. The budget change requests reflect an overall decrease of \$27,266 in FY00 and \$23,952 in FY01. The agency's change requests include:

Reallocating two currently authorized positions, a Safety Inspector Supervisor (Grade 19) and an Industrial Consultant (Grade 21), to two other appropriations within the agency with greater need.

Increases of \$2,150 in FY00 and \$12,150 in FY01 in Operating Expenses for educational supplies and data processing supplies, as well as for the division's prorated share of expenses for upgrading the computer software.

Increases of \$975 each fiscal year in Conference Fees & Travel for employee training.

Capital Outlay of \$36,300 in FY00 and \$31,300 in FY01 to replace computers, photographic equipment, and safety monitoring equipment.

The Executive Recommendation provides for the Agency Request, which includes appropriation for a 2.8% cost of living allowance for positions on July 1 of each year of the biennium with accompanying employee matching costs.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Labor	Name: Workers' Compensation Safety Program	Name: Dept. of Labor	BUDGET REQUEST	
				147
Code: 800	Code: 375	Code: HSA	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	EXPENDI	TURES	98-99	99-	00 FISCAL YEAR	R	00-	01 FISCAL YEAR		R E	COHHEN	DATION	s
CHARACTER TITLE	97-98	98-99	AUTHORIZED	7.505400	CHANGE	TOTAL		CHANGE	TOTAL	EXECUT	THE STREET WITH THE PROPERTY	LEGISL	
	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-0
REGULAR SALARIES	333,421	429,580	493,402	450,458	-51,012	399,446	463,071	-52,440	410,631	399,446	410,631		
NUMBER OF POSITIONS	12	14	16	14	-2	12	14	-2	12	12	12		
PERSONAL SERV MATCHING	91,378	121,094	135,568	126,632	-15,679	110,953	128,919	-15,937	112,982	110,953	112,982		
	1												
DPERATING EXPENSES	113,822	126,850	132,805	126,850	2,150	129,000	126,850	12,150	139,000	129,000	139,000		
CONF FEES & TRAVEL	175	8,000	3,000	8,000	975	8,975	8,000	975	8,975	8,975	8,975		
PROF FEES & SERVICES	1,913	10,000	10,000	10,000	٥	10,000	10,000		10,000	10,000	10,000	1	
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CAPITAL OUTLAY	13,921	15,000	15,000	•	36,300	36,300	٩	31,300	31,300	36,300	31,300	1	
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OTAL	554,630	710,524	789,775	721.940	(27,266)	694.674	736,840	23,952)	712.888	694,674	712,888	30% 17 2	
PROPOSED FUNDING SOURCES			*****										
UND BALANCES			******										
SENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
EDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
ION-REVENUE RECEIPTS			****										
CASH FUNDS			*****										
WORKERS' COMPENSATION COMMISSION	554,630	710,524	******	721,940	27,266)	694,674	736,840	23,952)	712,888	694,674	712.888		
TOTAL FUNDING	554,630		*****	721,940	27,266)	694,674	736,840	23,952)	712,688	694,674	712,888		
EXCESS APPRO/ (FUNDING)			*****									-	
TOTAL	554,630	120000000000000000000000000000000000000	*****	721,940	27,266)	694,674	736,840	23,952)	712,888	694,674	712,888		

DEPT 021 DEPARTMENT OF LABOR

AGY 800 DEPARTMENT OF LABOR

APPRO 375 WORKERS' COMPENSATION SAFETY PROGRAM

APPROPRIATION SUMMARY

BR 215

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 FY99.

A R K A H S A S B U D G E T S Y S T E H PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15 16		18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S		TURES BUDGETED 98-99			00			2000 - 01			R E C O H H E UTIVE 2000-01		0.202
000		HSA	800 375	В	554,630 12	710,524 14	7	721,940 14			736,	840		721,940			
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001		HSA	800 375 039 WORKER'S COMPENSATION SAFETY	C08				26,425 0			31,	425 0		26,42!	31,425		
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002	00	HSA	800 375 039 HORKER'S COMPENSATION SAFETY	C03	.0			13,000			13,	000		13,000	13,000		
	furniture the safet	or y a	is to establis equipment that nd health monit i must be in to	be	comes irr	eparable ment used	or unusa	ble due	to nor	mal wear	and te	ar. M	lost of	~			

DEPT 021 DEPARTMENT OF LABOR

AGY 800 DEPARTHENT OF LABOR

APPRO 375 WORKERS' COMPENSATION SAFETY PROGRAM

RANK BY APPROPRIATION

BR 264

FUND HSA DEPT OF LABOR (800)

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	EXPEND ACTUAL 97-98	ITURESBUDGETED 98-99		Y 1999 - 0	0			2000 - 0	1				0 N S ISLATIVE 2000-01
03		-	800 375 039 WORKER'S COMPENSATION SAFETY	C07			-66	-2			-68	,377 -2		-66,691 -2	-68,377 -2		
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	approprie	atio	ns with greate	r n	eed, spec	eifically	148 and 2	CT.									
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DEPT 021 DEPARTMENT OF LABOR

AGY

APPRO 375 WORKERS' COMPENSATION SAFETY PROGRAM

800 DEPARTHENT OF LABOR

BR 264

RANK BY APPROPRIATION

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 four authorized positions be reallocated to this division from other appropriations within the agency to assist this division with their increased workload due to the passage of Act 1289 of 1997 and to help with the agency's indirect cost structure. These positions include a Safety Inspector Supervisor (Grade 19), a Safety Inspector (Grade 18), an Administrative Assistant I (Grade 15), and a Secretary II (Grade13). Act 1289 of 1997 added responsibilities for three new classes of electrician licenses.

Additional agency requests include an increase in Operating Expenses of \$16,850 in FY00 and \$21,850 in FY01 for increased expenditures of the additional staff such as mileage, meals, lodging and office supplies, as well as for the division's prorated share of expenses for upgrading the computer software. An increase in Capital Outlay of \$4,500 in FY00 and \$2,500 in FY01 has been requested to replace data processing equipment and office furniture and equipment.

The Executive Recommendation provides for the Agency Request, which includes appropriation for a 2.8% cost of living allowance for positions on July 1 of each year of the biennium with accompanying employee matching costs.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Labor	Name: Board of Electrical Examiners	Name: Labor Bd of Electrical Exam	BUDGET REQUEST	
				151
Code: 800	Code: 2CT	Code: SLE	BR20	11

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	97-98	TURES 98-99 BUDGETED	98-99 AUTHORIZED APPRO	99- BASE	00 FISCAL YEA CHANGE LEVEL	TOTAL REQUEST	00- BASE	-01 FISCAL YEA CHANGE LEVEL	TOTAL REQUEST	R EXECU 99-00		DATION LEGISI 99-00	
A	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	KEQUEST	BASE	LEVEL	KEÑOEZI	79-00	00-01	99-00	00-01
REGULAR SALARIES NUMBER OF POSITIONS	75,133 3	77,726 3	80,772 3	81,499 3	79,313 4	160,812 7	83,782 3	81,533 4	165,315 7	160,812 7	165,315 7		
PERSONAL SERV MATCHING	22,537	23,416	23,341	24,419	27,250	51,669	24,833	27,652	52,485	51,669	52,485		
OPERATING EXPENSES	45,442	42,401	47,710	42,401	16,850	59,251	42,401	21,850	64,251	59,251	64,251		
CONF FEES & TRAVEL	776	3,005	3,005	3,005	425	3,430	3,005	425	3,430	3,430	3,430		
PROF FEES & SERVICES	6,570	22,964	27,000	22,964	0	22,964	22,964	0	22,964	22,964	22,964		
CAPITAL OUTLAY	1,500	3,000	0	0	4,500	4,500	0	2,500	2,500	4,500	2,500	9	
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TOTAL	151,958	172,512	181,828	174,288	128,338	302,626	176,985	133,960	310,945	302,626	310,945		
PROPOSED FUNDING SOURCES	945 705	1 245 484	******	1,492,894		1,492,894	1,590,268		1,590,268	1,492,894	1,590,268		
FUND BALANCES	865,305	1,203,400	******	114751074		117721074	¥12/01200		*15/V1600	A) 37E 1074	#15741E00		
GENERAL REVENUES	EE2 050	400.000	*********	271,662	128,338	400,000	266,040	133,960	400,000	400,000	400,000		
SPECIAL REVENUES	552,059	400,000	*********	2/1/005	1201330	1441440	2001040	4991700	1001000	1471999	7777900		
FEDERAL FUNDS			*********			- 117							
STATE CENTRAL SERVICES FUND			*********									·	
NON-REVENUE RECEIPTS			**********								***************************************		
CASH FUNDS											11000		···
OTHER			********			1 000 000	1 000 700	122.00	1 000 015	1 000 000	1 000 0:-		
TOTAL FUNDING	1,417,364		*********		128,338		1,856,308	133,960		1,892,894			
EXCESS APPRO/ (FUNDING)			**********		124.2		(1,679,323)	20000000	A STATE OF THE PARTY OF THE PARTY.	(1,590,268)			
TOTAL	151,958	172,512	********	174,288	128,338	302,626	176,985	133,960	310,945	302,626	310,945		(

DEPT 021 DEPARTMENT OF LABOR

AGY ADD DEPARTMENT OF LABOR

APPRO 2CT BOARD OF ELECTRICAL EXAMINERS

SLE LABOR BD OF ELECTRICAL EXAM-(800)

The FY99 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 1997-99 biennium.

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY99.

APPROPRIATION SUMMARY

BR 215

152

ARKANSAS BUDGET SYSTEM PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

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FUND	5,000,000	PUNTING PRHATION	D E S	EXPENDI ACTUAL 97-98	TURES BUDGETED 98-99	FY 1999 - 00	01 BIENNIUM REQUESTS	-	TIVE		
SLE	800 2CT		В	151,958 3	172,512	174,288 3	176,985 3	174,288	176,985 3		
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SLE			C 01			123,363	125,985 4	125,363 4	125,985 4		
ed li d ele ting antic ses. equir reque	censes ctricia a reall ipated In a c ements, sted wi	and the in. Due to coation costs for ontinued a previous thin this	inve	stigation he increas hree previ e inspecto ort to rea y authoriz ecial reve	of compla sing numbe ously aut ors and in allocate r ed admini enue divis	ints with respect to el r of work associated wi horized positions to th creased postage costs f esources and reduce gen strative support positi ion to help fund admini	ectrical work performed by th these tasks, the agency is division. This for processing applications eral revenue on in Appropriation 148 for FY99 strative costs that are				
SLE			C08			1,975	5,975 0	1,975	5,975		
g the	agenc	y's LAN	and	to estab	lish appr	d share of expenses as	ssociated with maintaining and data processing equipment as				
	of E of lid eleting antices. equired b	of Electrical dicenses di electricia ting a reall anticipated ses. In a caquirements, requested wired by all distance by all d	SLE 800 2CT 015 ELECTRICAL EXAMINERS of Electrical Examined in electrician. Due to the second continued in electrician in ele	of Electrical Examiners and licenses and the investing a reallocation of the continued effectivements, a previously requested within this speed by all divisions. The second of the continued effectivements and the continued effectivements and the continued effectivements and the continued effectivements. The second continued effectivements are consisted within this speed by all divisions. The second continued effectivements are consisted within this speed by all divisions. The second continued effective effectiv	SLE 800 2CT 015 ELECTRICAL EXAMINERS of Electrical Examiners is respond licenses and the investigation of electrician. Due to the increasting a reallocation of three previously anticipated costs for the inspectors. In a continued effort to reactive equirements, a previously authorized by all divisions. The agency's SLE 800 2CT 015 ELECTRICAL EXAMINERS DIEST CONSISTS OF the Division's the agency's LAN and to establish	SLE 800 2CT 015 ELECTRICAL EXAMINERS of Electrical Examiners is responsible for an electrician. Due to the increasing number ting a reallocation of three previously authorized costs for the inspectors and in the electrician of three previously authorized admining the electric elec	SLE 800 2CT 015 ELECTRICAL EXAMINERS of Electrical Examiners is responsible for processing all applicated licenses and the investigation of complaints with respect to electrician. Due to the increasing number of work associated witing a reallocation of three previously authorized positions to thaticipated costs for the inspectors and increased postage costs fees. In a continued effort to reallocate resources and reduce general examiners, a previously authorized administrative support positions are decembered within this special revenue division to help fund adminited by all divisions. The agency's receptionist currently fills to the second seco	SLE 000 2CT 015 ELECTRICAL EXAMINERS of Electrical Examiners is responsible for processing all applications, issuing original ad licenses and the investigation of complaints with respect to electrical work performed by delectrician. Due to the increasing number of work associated with these tasks, the agency ting a reallocation of three previously authorized positions to this division. This anticipated costs for the inspectors and increased postage costs for processing applications ses. In a continued effort to reallocate resources and reduce general revenue equirements, a previously authorized administrative support position in Appropriation 148 for FY99 requested within this special revenue division to help fund administrative costs that are red by all divisions. The agency's receptionist currently fills the position. SLE 000 2CT 015	SLE 800 2CT 015 LECTRICAL EXAMINES Col 173,363 175,465 123,563 4 of Electrical Examiners is responsible for processing all applications, issuing original ad licenses and the investigation of complaints with respect to electrical work performed by delectrician. Due to the increasing number of work associated with these tasks, the agency ting a reallocation of three previously authorized positions to this division. This anticipated costs for the inspectors and increased postage costs for processing applications sees. In a continued effort to reallocate resources and reduce general revenue aguirements, a previously authorized administrative support position in Appropriation 148 for FY99 requested within this special revenue division to help fund administrative costs that are red by all divisions. The agency's receptionist currently fills the position. SIE 800 2CT 015 Coo 1,975 5,975 1,975	SLE 800 2CT 015 LILECHRICAL EXAMINERS 123,363 125,985 4 4 4 of Electrical Examiners is responsible for processing all applications, issuing original addicenses and the investigation of complaints with respect to electrical work performed by delectrician. Due to the increasing number of work associated with these tasks, the agency ting a reallocation of three previously authorized positions to this division. This anticipated costs for the inspectors and increased postage costs for processing applications anticipated costs for the case of the espector and increased postage costs for processing applications ses. In a continued effort to reallocate resources and reduce general revenue aguirements, a previously authorized administrative support position in Appropriation 148 for FY99 requested within this special revenue division to help fund administrative costs that are read by all divisions. The agency's receptionist currently fills the position. SLE 800 2CT 015 ELECTRICAL EXAMINERS 1,975 0 1,975 5,975 1,975 1,975 1,975 1,975 2,975	SLE 800 2CT 015 ELECTRICAL EXAMINERS To a consists of the Division's prorated share of expenses associated with maintaining and gother

FUND SLE LABOR BD OF ELECTRICAL EXAM-(800)

2CT BOARD OF ELECTRICAL EXAMINERS

800 DEPARTHENT OF LABOR

AGY

APPRO

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		ITURES BUDGETED 98-99		1999 -FY 1999 - 00 EQUEST				01				N S SLATIVE 2000-01
003		SLE	800 2CT 015 ELECTRICAL EXAMINER	C03	7			3,000			2,000		3,000	2,000		
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021 DEPARTHENT OF LABOR DEPT

AGY

800 DEPARTMENT OF LABOR

2CT BOARD OF ELECTRICAL EXAMINERS APPRO

RANK BY APPROPRIATION