


ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

Despite negative economic conditions resulting in budget revisions this past fiscal year, the Department of Labor was able to absorb these budget adjustments with no layoffs or reductions in services due to close monthly monitoring of revenue and expenditures, reallocating resources to best serve the citizens of the state, and delaying filling vacant positions whenever possible. In addition to conservative spending, the agency implemented several technological innovations that have reduced turnaround time in processing certificates, licenses, and inspection reports, as well as improved processes for the collection of fees. We also had several employees who took the initiative to take advantage of AASIS training and were extremely instrumental in implementing and training others in our own agency in these new processes. Our own IT Manager, Doris Anderson, was recognized and received one of the first four AASIS Ace awards for her involvement on various IT workgroups related to AASIS issues and her resourcefulness to other agencies during the implementation process.

It is the agency's intent to continue operations at an efficient and effective level, yet as conservative as possible. The biennial budget requests address the Department of Labor's special emphasis on workplace safety and health, with particular emphasis in the public sector, and its effort to maintain existing services and compliance programs with the highest degree of effectiveness and monetary efficiency. We also expect to continue our efforts to streamline processes and make our services more accessible to the general public by using advanced information technologies and instrumentation. The agency is supported by several funding sources that include general revenue, special revenue, federal funds and fees collected through various enforcement programs. The agency's requests for the upcoming biennium, as well as these funding sources are detailed below. Requests are categorized by Fund Centers (Appropriations).

Fund Center 148 programs are supported primarily by general revenue. However, fees collected for elevator inspections and licensing, amusement ride inspections, private employment agency and counselor licensing, blasting certification, and penalties invoked for child labor violations provide substantial funding to supplement the agency's general revenue distribution. The agency is proposing a fee schedule change for elevator inspections that is expected to generate approximately \$60,000 more revenue each year for the agency.

One primary goal of the agency this coming biennium is to expand its efforts to reduce the state's workers compensation costs, and to help reduce the personal and economic costs to workers, their families, and businesses associated with injuries. Over the past two years, the agency has targeted several large state agencies. According to recent statistics, several of the top ten agencies targeted realized a significant reduction in workers compensation costs over a two-year period as result of cooperative efforts with our agency to implement training programs, and improve areas where potential hazards were identified. The lack of appropriation and funds in operating costs during the current biennium has restricted the agency from filling two funded safety positions that are needed to meet the public demand for safety and health consultation and training. The agency is requesting additional appropriation and funds to provide sufficient operating expense to utilize these two additional safety inspector positions to perform these services in public sector facilities, as well as cross-train them to perform amusement ride inspections, which is another growing demand for the agency. Annual training for each inspector is also required to maintain qualified, certified inspectors. The agency recently implemented some innovations to improve the quality of inspections and reports, and to insure more prompt payment of inspection fees. With the implementation of a new fee schedule two years ago, amusement ride inspections are generating more revenue to support this program, however the program is still far from being self-sufficient. Agency requests related to the Arkansas Occupational Safety and Health program are found in Cost Center 423705.

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| AGENCY Arkansas Department of Labor | DIRECTOR  James L. Salkeld | AGENCY PROGRAM COMMENTARY | PAGE 135 |
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005


The Labor Standards Division, Cost Center 424003, is requesting additional funds and appropriation for travel expense. This division provides enforcement of Arkansas law relating to minimum wage, overtime, child labor, equal pay, and the Arkansas Prevailing Wage Law. Most of last fiscal year, this division operated short-staffed due to both employee turnover and budget reductions, therefore spending levels fall short of anticipated expenditures once full-staffed. In addition, the agency intends to perform more on-site inspections related to enforcement of the state's prevailing wage law, and will be conducting more wage claim hearings outside the Little Rock area that will require more statewide travel.

Another matter addressed in Fund Center 148 is a request for additional appropriation and funds for recurring and routine operating expense that are expected to increase during the next biennium. Major expenses include the rental of office space, rental of copy machines, replacement of furniture and equipment, office supplies and postage. This request is in Cost Center 423611.

Capital Outlay is also being requested for this Fund Center to provide appropriation to replace several desktop printers with strategically placed network printers, and purchase a dedicated print server to manage the multiple print jobs.

On the personnel side, the agency is requesting a reclassification of an Agency Program Manager position, Grade 21, to a Program Support Manager, Grade 22, and authority to retain three (3) unfunded positions to allow for management flexibility in the event agency needs change within the coming years. It is also requesting a title change from Labor Standards Administrator to Labor Code Enforcement Administrator to establish a more accurate classification due to a recent reallocation of this position. Finally, Change Level 09 is designated for Career Ladder Incentive Program (CLIP) requests. The agency is requesting consideration to "CLIP" only one (1) Administrative Assistant I. By designating this one as a CLIP position, the current employee will be eligible for a CLIP promotion provided all established criteria is met and documented, funds are available and promotion is approved by agency management.

Fund Center 149 is supported by special revenue collected for services such as annual and biennial inspections, examination and licensing of boiler operators, quality control assurance surveys, ASME Code Shop service, and licensing of firms to install and repair boilers and pressure vessels. These funds support the Boiler Inspection program, Cost Center 424102. Over the past two years, the number of inspections conducted by state inspectors has increased 8%, primarily due to the shortage of boiler and pressure vessel inspectors working for private insurance companies. Within the next few years, the number of qualified inspectors in the private sector is expected to reach a critically low level. Therefore, it will become the responsibility of the state to conduct more inspections to insure the safety of these vessels. The agency is requesting a 10% increase in travel related expenditures to insure adequate spending levels to meet this anticipated demand. The agency is also requesting additional appropriation in this Fund Center for recurring and routine operating expense that are expected to increase during the next biennium. Major expenses include the rental of office space and postage. These requests are in Cost Center 424101.

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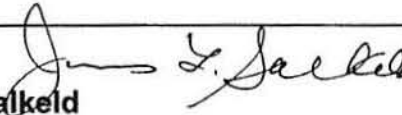
ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

Fund Center 151 programs are supported mostly by federal funds with required state match. These include the OSHA Consultation Program which is 90% federally funded, the Mine Safety and Health program which is 80% federally funded, the Occupational Safety and Health Statistical program which is 100% federally funded, and the OSH/CFOI (Occupational Safety and Health/Census of Fatal Occupational Injuries) survey program which 50% federally funded. The agency is requesting additional appropriation for recurring and routine operating expenses that are expected to increase during the next biennium. Known increases will include the rental of office space and postage.

The agency is also requesting appropriation for capital outlay during the first year of the biennium to purchase a MSA Passport monitor, a cost of approximately \$3600, for use by the OSHA Consultation program. This monitor will be used to detect flammable and combustible vapors and gases around spray booths and similar operations, and to determine oxygen content in confined spaces. This instrument is also used to measure other specific toxic contaminants found at various companies the OSHA Consultation program assists. Finally, additional appropriation is being requested for required training that is anticipated for the OSH/CFOI staff due to changing survey data to reflect North American Industry Classification System (NAICS) codes rather than Standard Industrial Classification (SIC) codes. Survey data will reflect this change in 2004 for CFOI and 2005 for OSH. We are also anticipating additional training on OSHA Recordkeeping due to recent changes from the OSHA 200 Log to the 300 Log. Although we do not know the specific locations where the system training will be, it will be conducted at the Regional or National level, therefore requiring out-of-state travel.

Fund Center 2CT is supported by special revenue collected by the Board of Electrical Examiners for electrician licenses and industrial maintenance exams. The agency is requesting additional appropriation for recurring and routine operating expenses that are expected to increase during the next biennium. Known increases will include the rental of office space and postage.

An electrical license card printer was also due for replacement 7/13/2002. However, in 2001 the agency upgraded license printing software and renewed the service contract to extend the use beyond the 36-month replacement period. Due to market conditions, replacement cost of this printer has significantly decreased, from \$8462.60 in 1999 to \$3895.00. Appropriation is being requested to replace this printer in the electrical division and reallocate the current printer to the boiler division to offer pocket license cards to boiler operators for an approximate cost of \$5.00 per card. This will create a new revenue source for the boiler division, and satisfy requests from boiler operators for this license option. Some additional appropriation is requested to also provide appropriation for replacement of furniture or equipment that may exceed the \$2,500 threshold provided by Act 1237 of 2001.

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DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
DEPARTMENT OF LABOR
FOR THE YEAR ENDED JUNE 30, 2001

| None | Findings | None | Recommendations |
|------|----------|------|-----------------|
|------|----------|------|-----------------|

SA2180001



ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
 EMPLOYMENT SUMMARY
 Required by: A.C.A. 19-4-307

AGENCY TITLE: 0800 DEPARTMENT OF LABOR

| | MALE | FEMALE | TOTAL | PERCENTAGE OF TOTAL |
|--|-------------------|-----------|------------------|------------------------|
| WHITE EMPLOYEES | <u>33</u> | <u>38</u> | <u>71</u> | <u>78%</u> |
| BLACK EMPLOYEES | <u>9</u> | <u>10</u> | <u>19</u> | <u>21%</u> |
| EMPLOYEES OF OTHER RACIAL MINORITIES | <u>0</u> | <u>1</u> | <u>1</u> | <u>1%</u> |
| TOTAL EMPLOYED AS OF | | | <u>20</u> | <u>22%</u> |
| | <u>08/05/2002</u> | | | |
| | DATE | | TOTAL MINORITIES | |
| | | | <u>91</u> | <u>100%</u> |
| | | | TOTAL EMPLOYEES | |


 AGENCY DIRECTOR

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS**

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: Arkansas Department of Labor

| NAME OF PUBLICATION | STATUTORY AUTHORIZATION | PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY | NUMBER OF COPIES PUBLISHED | REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION |
|--|-------------------------|--|----------------------------|--|
| Arkansas Department of Labor Annual Report | A.C.A. 11-2-120 | X | 400 | Publication keeps citizens of the state, businesses, industries, trade associations, and the Governor aware of department activities and legislative and regulatory changes affecting business and labor conditions. |
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
REQUEST FOR CHANGE IN FEE SCHEDULE
2003-2005 BIENNIUM

AGENCY NAME: Arkansas Department of Labor AGENCY CODE: 0800

CURRENT FEE STRUCTURE

PROPOSED CHANGE

| DESCRIPTION | FEE AMOUNT | EST. RECEIPTS 2002-03 | AUTHORIZING ACT/ CODE CITE | PROPOSED CHANGE | | | REASON FOR CHANGE |
|------------------------------------|-----------------|--------------------------|-------------------------------|-----------------|----------------------------|----------------------------|--|
| | | | | FEE AMOUNT | EST. RECEIPTS 2003-2004 | EST. RECEIPTS 2004-2005 | |
| Elevator Inspections | \$50.00 plus | \$ 12,376.00 | 20-24-113 | \$ 100.00 | \$ 15,000.00 | \$ 15,000.00 | The current fee is \$50.00 plus mileage and expenses. This fee structure complicates billing, data collection, and the development of performance measures. It also results in billing inequities for services, depending on the distance from Little Rock. The proposed flat fee would address these issues. |
| Certificate of Operation Elevators | \$36.00-\$50.00 | \$ 107,472.50 | 20-24-116 | \$ 50.00 | \$ 156,900.00 | \$ 167,800.00 | The current fee structure is from 36.00 to 50.00 and is dependent upon the number of landings. This complicates billing, data collection, and the development of performance measures. The proposed flat rate will address these issues and increase revenue. |
| Escalators | \$ 75.00 | \$ 6,525.00 | 20-24-116 | \$ 85.00 | \$ 7,395.00 | \$ 7,395.00 | The increase will only be approximately \$870 per year, but will result in some additional revenue. Increase in operational expenses and off-set General Revenue. |
| Installation permit | \$50-\$125 plus | \$ 18,831.95 | 20-24-117 | \$100-\$200 | \$ 18,800.00 | \$ 18,800.00 | The current fee structure is complicated and depends on the capacity of the elevator, the type of elevator and the number of hoistway openings. We are proposing a flat rate for elevators, escalators, wheelchair lifts, and workmen's hoists. It appears that the fee will be increasing, but the first year operating permit has been invoiced as a separate item. The new fee structure is less complicated and includes both installation and operation in one fee. |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
REQUEST FOR CHANGE IN FEE SCHEDULE
2003-2005 BIENNIUM

CURRENT FEE STRUCTURE

PROPOSED CHANGE

| DESCRIPTION | FEE AMOUNT | EST. RECEIPTS 2002-03 | AUTHORIZING ACT/ CODE CITE | FEE AMOUNT | EST. RECEIPTS | | REASON FOR CHANGE |
|-------------------|---------------|--------------------------|-------------------------------|---------------|---------------|-------------|---|
| | | | | | 2003-2004 | 2004-2005 | |
| Major alterations | \$ 60.00 | \$ 3,480.00 | 20-24-117 | \$ 100.00 | \$ 5,000.00 | \$ 5,000.00 | This change will result in increased revenue of about \$1,500 per year for additional operating expenses and to off-set general revenue dollars for the agency. |
| Temporary permits | \$ 12.00 | \$ 352.00 | Agency Regulation | \$ 50.00 | \$ 1,200.00 | \$ 1,200.00 | The change will allow the agency to cover its costs with respect to temporary permits. |
| Variances | \$ - | \$ - | | \$ 100.00 | \$ 300.00 | \$ 300.00 | There is currently no charge for applications for variances. Few are granted each year, but they can be complicated, requiring plan review, site review, and hearing. This fee would allow us to cover some of the costs. |

REQUEST FOR CHANGE IN FEE SCHEDULE
2003-2005 BIENNIUM

AGENCY NAME: Arkansas Department of Labor

AGENCY CODE: 0800

CURRENT FEE STRUCTURE

PROPOSED CHANGE

| DESCRIPTION | FEE AMOUNT | EST. RECEIPTS 2002-03 | AUTHORIZING ACT/ CODE CITE | FEE AMOUNT | EST. RECEIPTS | | REASON FOR CHANGE |
|---------------------------------|---------------|--------------------------|-------------------------------|---------------|---------------|--------------|-------------------------------------|
| | | | | | 2003-2004 | 2004-2005 | |
| Boiler certificate of operation | \$10.00 | \$225,710.00 | 20-23-306 | \$15.00 | \$338,565.00 | \$338,565.00 | Expenditures are exceeding receipts |
| Boiler operator license | \$12.00 | \$72,888.00 | 20-23-404 | \$17.00 | \$102,000.00 | \$102,000.00 | Expenditures are exceeding receipts |
| Boiler operator examination | \$16.00 | \$9,440.00 | 20-23-404 | \$25.00 | \$12,500.00 | \$12,500.00 | Expenditures are exceeding receipts |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name ARKANSAS DEPARTMENT OF LABOR
Agency Code 800

| Appropriation | | 2001-02 | | 2002-03 | | Agency Request | | | | Executive Recommendation | | | |
|---------------|-------------------------------|-----------|--|-----------|------|----------------|------|-----------|------|--------------------------|------|-----------|------|
| Code | Name | Actual | | Budget | Pos. | 2003-04 | Pos. | 2004-05 | Pos. | 2003-04 | Pos. | 2004-05 | Pos. |
| 148 | State Operations | 2,920,602 | | 3,100,514 | 59 | 3,300,757 | 62 | 3,353,026 | 62 | 3,168,073 | 59 | 3,217,964 | 59 |
| 149 | Boiler Inspection | 621,941 | | 689,438 | 13 | 734,370 | 13 | 749,174 | 13 | 722,370 | 13 | 737,174 | 13 |
| 151 | Federal Programs | 1,197,286 | | 1,227,791 | 21 | 1,330,817 | 23 | 1,351,898 | 23 | 1,330,817 | 23 | 1,351,898 | 23 |
| 2CT | Board of Electrical Examiners | 336,277 | | 353,617 | 7 | 394,216 | 7 | 397,316 | 7 | 391,216 | 7 | 394,316 | 7 |
| 940 | Wage/Hour-Treasury | 19,765 | | 47,500 | 0 | 47,500 | 0 | 47,500 | 0 | 47,500 | 0 | 47,500 | 0 |
| 942 | Seminar/Conference Expenses | 16,674 | | 42,869 | 0 | 42,869 | 0 | 42,869 | 0 | 42,869 | 0 | 42,869 | 0 |
| Grand Total | | 5,112,544 | | 5,461,729 | 100 | 5,850,530 | 105 | 5,941,783 | 105 | 5,702,846 | 102 | 5,791,721 | 102 |

| Funding Sources | | | | | | | | | | | | | |
|------------------------|---------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|
| Name | Code | | % of Total | | % of Total | | % of Total | | % of Total | | % of Total | | % of Total |
| Fund Balance | 4000005 | 2,922,425 | 36.0 | 3,008,237 | 35.5 | 3,012,670 | 34.3 | 2,923,421 | 33.4 | 3,012,670 | 35.0 | 2,913,317 | 33.9 |
| General Revenue | 4000010 | 2,292,886 | 28.3 | 2,385,336 | 28.2 | 2,575,095 | 29.3 | 2,612,410 | 29.9 | 2,420,307 | 28.1 | 2,470,187 | 28.8 |
| Federal Revenue | 4000020 | 1,197,286 | 14.7 | 1,257,791 | 14.8 | 1,360,817 | 15.5 | 1,391,898 | 15.8 | 1,360,817 | 15.8 | 1,381,898 | 16.1 |
| Special Revenue | 4000030 | 1,659,564 | 20.3 | 1,732,666 | 20.4 | 1,735,000 | 19.8 | 1,735,000 | 19.8 | 1,735,000 | 20.1 | 1,735,000 | 20.1 |
| Cash Funds | 4000045 | 48,521 | 0.7 | 90,369 | 1.1 | 90,369 | 1.1 | 90,369 | 1.1 | 90,369 | 1.0 | 90,369 | 1.1 |
| Total Funding | | 8,120,682 | 100.0 | 8,474,399 | 100.0 | 8,773,951 | 100.0 | 8,743,098 | 100.0 | 8,619,163 | 100.0 | 8,590,771 | 100.0 |
| Excess Appro/(Funding) | | (3,008,138) | | (3,012,670) | | (2,923,421) | | (2,801,315) | | (2,916,317) | | (2,799,050) | |
| Grand Total | | 5,112,544 | | 5,461,729 | | 5,850,530 | | 5,941,783 | | 5,702,846 | | 5,791,721 | |

WITHOUT FEE INCREASE

ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

| AGENCY TITLE | 2001-03 Expenditures | | | 2003-05 Biennium Request | | | | 2003-05 Executive Recommendation | | | | |
|-------------------------------------|-------------------------|-----------------------|-----------------------|-----------------------------|-----------------------|--------------------|-----------------------------------|-------------------------------------|-----------------------|--------------------|-----------------------|---------------|
| | Actual 2001-02 | Budgeted 2002-03 | No. of Pos. | Year 1 2003-04 | No. of Pos. | Year 2 2004-05 | No. of Pos. | Year 1 2003-04 | No. of Pos. | Year 2 2004-05 | No. of Pos. | |
| Arkansas Department of Labor | | | | | | | | | | | | |
| Occupational Safety and Health | \$317,207 | \$351,159 | 0 | \$361,659 | 0 | \$358,659 | 0 | \$356,159 | 0 | \$357,159 | 0 | |
| Labor Standards | 36,439 | 90,369 | 0 | 90,369 | 0 | 90,369 | 0 | 90,369 | 0 | 90,369 | 0 | |
| Code Enforcement | 702,410 | 783,552 | 0 | 853,052 | 0 | 834,051 | 0 | 793,553 | 0 | 784,552 | 0 | |
| Administrative Services | 4,056,488 | 4,236,649 | 100 | 4,545,450 | 105 | 4,658,704 | 105 | 4,462,765 | 102 | 4,559,641 | 102 | |
| WITHOUT FEE INCREASE | | | | | | | | | | | | |
| TOTALS | \$5,112,544 | \$5,461,729 | 100 | \$5,850,530 | 105 | \$5,941,783 | 105 | \$5,702,846 | 102 | \$5,791,721 | 102 | |
| Funding Sources | | % of Total | % of Total | | % of Total | | % of Total | | % of Total | | % of Total | |
| Fund Balances | \$2,922,425 | 36.0% | \$3,008,138 | 35.5% | \$3,012,670 | 34.3% | \$2,923,421 | 33.4% | \$3,012,670 | 35.0% | \$2,913,317 | 33.9% |
| General Revenues | 2,292,886 | 28.3% | 2,385,336 | 28.2% | 2,575,095 | 29.3% | 2,612,410 | 29.9% | 2,420,307 | 28.1% | 2,470,187 | 28.8% |
| Federal Funds | 1,197,286 | 14.7% | 1,257,791 | 14.8% | 1,360,817 | 15.5% | 1,381,898 | 15.8% | 1,360,817 | 15.8% | 1,381,898 | 16.1% |
| Special Revenues | 1,659,564 | 20.3% | 1,732,666 | 20.4% | 1,735,000 | 19.8% | 1,735,000 | 19.8% | 1,735,000 | 20.1% | 1,735,000 | 20.1% |
| Constitutional Officers Fund | | | | | | | | | | | | |
| State Central Services Fund | | | | | | | | | | | | |
| Revolving Funds | | | | | | | | | | | | |
| Cash Funds | 48,521 | 0.7% | 90,369 | 1.1% | 90,369 | 1.1% | 90,369 | 1.1% | 90,369 | 1.0% | 90,369 | 1.1% |
| Other | | | | | | | | | | | | |
| Total Funding | 8,120,682 | 100.0% | 8,474,399 | 100.0% | 8,773,951 | 100.0% | 8,743,098 | 100.0% | 8,619,163 | 100.0% | 8,590,771 | 100.0% |
| Excess Appro./ (Funding) | (3,008,138) | | (3,012,670) | | (2,923,421) | | (2,801,315) | | (2,916,317) | | (2,799,050) | |
| TOTAL | \$5,112,544 | | \$5,461,729 | | \$5,850,530 | | \$5,941,783 | | \$5,702,846 | | \$5,791,721 | |
| DEPARTMENT | DIRECTOR | | | | | | DEPARTMENT PROGRAM SUMMARY | | | | | |
| Department of Labor | James L. Salkeld | | | | | | 145 | | | | | |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name ARKANSAS DEPARTMENT OF LABOR
 Agency Code 800

| Code | Appropriation Name | 2001-02 | | 2002-03 | | Agency Request | | | | Executive Recommendation | | | |
|--------------------|-------------------------------|------------------|--|------------------|------------|------------------|------------|------------------|------------|--------------------------|------------|------------------|------------|
| | | Actual | | Budget | Pos. | 2003-04 | Pos. | 2004-05 | Pos. | 2003-04 | Pos. | 2004-05 | Pos. |
| 148 | State Operations | 2,920,602 | | 3,100,514 | 59 | 3,300,757 | 62 | 3,353,026 | 62 | 3,168,073 | 59 | 3,217,964 | 59 |
| 149 | Boiler Inspection | 621,941 | | 689,438 | 13 | 734,370 | 13 | 749,174 | 13 | 722,370 | 13 | 737,174 | 13 |
| 151 | Federal Programs | 1,197,286 | | 1,227,791 | 21 | 1,330,817 | 23 | 1,351,898 | 23 | 1,330,817 | 23 | 1,351,898 | 23 |
| 2CT | Board of Electrical Examiners | 336,277 | | 353,617 | 7 | 394,216 | 7 | 397,316 | 7 | 391,216 | 7 | 394,316 | 7 |
| 940 | Wage/Hour-Treasury | 19,765 | | 47,500 | 0 | 47,500 | 0 | 47,500 | 0 | 47,500 | 0 | 47,500 | 0 |
| 942 | Seminar/Conference Expenses | 16,674 | | 42,869 | 0 | 42,869 | 0 | 42,869 | 0 | 42,869 | 0 | 42,869 | 0 |
| Grand Total | | 5,112,544 | | 5,461,729 | 100 | 5,850,530 | 105 | 5,941,783 | 105 | 5,702,846 | 102 | 5,791,721 | 102 |

| Funding Sources | | | % of Total | | % of Total | | % of Total | | % of Total | | % of Total | | % of Total |
|------------------------|---------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Name | Code | | | | | | | | | | | | |
| Fund Balance | 4000005 | 2,922,425 | 36.0 | 3,008,237 | 35.5 | 3,012,670 | 33.6 | 3,128,421 | 34.2 | 3,012,670 | 34.1 | 2,913,317 | 34.7 |
| General Revenue | 4000010 | 2,292,886 | 28.3 | 2,385,336 | 28.2 | 2,575,095 | 28.7 | 2,612,410 | 28.5 | 2,420,307 | 27.5 | 2,470,187 | 27.3 |
| Federal Revenue | 4000020 | 1,197,286 | 14.7 | 1,257,791 | 14.8 | 1,360,817 | 15.1 | 1,381,898 | 15.1 | 1,360,817 | 15.4 | 1,381,898 | 15.3 |
| Special Revenue | 4000030 | 1,659,564 | 20.3 | 1,732,666 | 20.4 | 1,940,000 | 21.6 | 1,940,000 | 21.2 | 1,940,000 | 22.0 | 1,940,000 | 21.5 |
| Cash Funds | 4000045 | 48,521 | 0.7 | 90,369 | 1.1 | 90,369 | 1.0 | 90,369 | 1.0 | 90,369 | 1.0 | 90,369 | 1.0 |
| Total Funding | | 8,120,682 | 100.0 | 8,474,399 | 100.0 | 8,978,951 | 100.0 | 9,153,098 | 100.0 | 8,824,163 | 100.0 | 8,795,771 | 100.0 |
| Excess Appro/(Funding) | | (3,008,138) | | (3,012,670) | | (3,128,421) | | (3,211,315) | | (3,121,317) | | (3,004,050) | |
| Grand Total | | 5,112,544 | | 5,461,729 | | 5,850,530 | | 5,941,783 | | 5,702,846 | | 5,791,721 | |

WITH FEE INCREASE

ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

| AGENCY TITLE | 2001-03 Expenditures | | | 2003-05 Biennium Request | | | | 2003-05 Executive Recommendation | | | | |
|-------------------------------------|-------------------------|-----------------------|---------------------|-----------------------------|--------------------|-----------------------|----------------------------|-------------------------------------|--------------------|-----------------------|--------------------|-----------------------|
| | Actual 2001-02 | | Budgeted 2002-03 | No. of Pos. | Year 1 2003-04 | No. of Pos. | Year 2 2004-05 | No. of Pos. | Year 1 2003-04 | No. of Pos. | Year 2 2004-05 | No. of Pos. |
| Arkansas Department of Labor | | | | | | | | | | | | |
| Occupational Safety and Health | \$317,207 | | \$351,159 | 0 | \$361,659 | 0 | \$358,659 | 0 | \$356,159 | 0 | \$357,159 | 0 |
| Labor Standards | 36,439 | | 90,369 | 0 | 90,369 | 0 | 90,369 | 0 | 90,369 | 0 | 90,369 | 0 |
| Code Enforcement | 702,410 | | 783,552 | 0 | 853,052 | 0 | 834,051 | 0 | 793,553 | 0 | 784,552 | 0 |
| Administrative Services | 4,056,488 | | 4,236,649 | 100 | 4,545,450 | 105 | 4,658,704 | 105 | 4,462,765 | 102 | 4,559,641 | 102 |
| WITH FEE INCREASE | | | | | | | | | | | | |
| TOTALS | \$5,112,544 | | \$5,461,729 | 100 | \$5,850,530 | 105 | \$5,941,783 | 105 | \$5,702,846 | 102 | \$5,791,721 | 102 |
| Funding Sources | | % of Total | | % of Total | | % of Total | | % of Total | | % of Total | | % of Total |
| Fund Balances | \$2,922,425 | 36.0% | \$3,008,138 | 35.5% | \$3,012,670 | 33.6% | \$3,128,421 | 34.2% | \$3,012,670 | 34.1% | \$3,121,317 | 34.7% |
| General Revenues | 2,292,886 | 28.3% | 2,385,336 | 28.2% | 2,575,095 | 28.7% | 2,612,410 | 28.5% | 2,420,307 | 27.5% | 2,470,187 | 27.3% |
| Federal Funds | 1,197,286 | 14.7% | 1,257,791 | 14.8% | 1,360,817 | 15.1% | 1,381,898 | 15.1% | 1,360,817 | 15.4% | 1,381,898 | 15.3% |
| Special Revenues | 1,659,564 | 20.3% | 1,732,666 | 20.4% | 1,940,000 | 21.6% | 1,940,000 | 21.2% | 1,940,000 | 22.0% | 1,940,000 | 21.5% |
| Constitutional Officers Fund | | | | | | | | | | | | |
| State Central Services Fund | | | | | | | | | | | | |
| Revolving Funds | | | | | | | | | | | | |
| Cash Funds | 48,521 | 0.7% | 90,369 | 1.1% | 90,369 | 1.0% | 90,369 | 1.0% | 90,369 | 1.0% | 90,369 | 1.0% |
| Other | | | | | | | | | | | | |
| Total Funding | 8,120,682 | 100.0% | 8,474,399 | 100.0% | 8,978,951 | 100.0% | 9,153,098 | 100.0% | 8,824,163 | 100.0% | 9,003,771 | 100.0% |
| Excess Appro./ (Funding) | (3,008,138) | | (3,012,670) | | (3,128,421) | | (3,211,315) | | (3,121,317) | | (3,212,050) | |
| TOTAL | \$5,112,544 | | \$5,461,729 | | \$5,850,530 | | \$5,941,783 | | \$5,702,846 | | \$5,791,721 | |
| DEPARTMENT | DIRECTOR | | | | | | DEPARTMENT PROGRAM SUMMARY | | | | | |
| Department of Labor | James L. Salkeld | | | | | | 147 | | | | | |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

Arkansas Code Annotated § 11-2-106 created the Department of Labor under the supervision and direction of the Director of the Department of Labor. The purpose of the department "shall be to foster, promote and develop the welfare of wage earners of Arkansas, to improve their working conditions, and to advance their opportunities for profitable employment." The Director is appointed by the Governor and is subject to confirmation by the Senate. The Director is authorized in Arkansas Code Annotated 11-2-108 to enforce all labor laws, not otherwise specified in law; administer and enforce all laws, rules and regulations under the purview of the department; ensure all inspections are conducted as required by rules and regulations of the department; conduct investigations; and collect and compile statistical information regarding labor in the State. This appropriation is utilized to support the state operations of the agency and to provide the matching requirements for the federal Occupational Safety Health Administration (OSHA), Mine Safety Health and Administration (MSHA), Revised Occupational Safety and Health Statistics (ROSH), and Census of Fatal Occupational Injuries (CFOI) grants. Funding is derived from General Revenue with Special Revenue from fees collected by the Elevator Inspection Program as well as non-revenue receipts from blasting certification fees and amusement ride inspections.

The Agency is requesting a Base Level of \$3,145,969 in FY04 and \$3,210,803 in FY05. The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

Change Level requests with general revenue funding total \$154,788 in FY04 and \$142,223 in FY05. Included in the requests are the following:

- Additional Capital Outlay for new and replacement equipment primarily for information technology equipment, \$20,000 in FY04 and \$5,000 in FY05;
- Operating Expenses for inflationary increases and increases for Conference Fees and Travel, \$34,500 in each year of the biennium;
- Restoration of three positions (PC Support Specialist, Administrative Assistant II, and Accountant), \$100,288 in FY04 and \$102,723 in FY05.

| | | | | |
|---|---|---|-----------------------------------|-------------------------------|
| 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 | PAGE 148 |
|---|---|---|-----------------------------------|-------------------------------|

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Agency is also requesting Fee Increases as follows:

- Elevator Inspections from \$50 plus mileage and expenses to \$100 flat fee. Estimated increase in income derived from the fee increase is \$2,624 per year. The fee increase is requested to uncomplicate billing, data collection, and the development of performance measures. It also results in billing inequities for services, depending on the distance from Little Rock.
- Elevator Certificates of Operation from \$36-\$50 to \$50 flat fee. Estimated increase in income of \$49,248 in FY04 and \$60,328 in FY05. The fee increase is requested to uncomplicate billing, data collection, and the development of performance measures.
- Escalator Certificates of Operation from \$75 to \$85. Estimated increase in income of \$870 per year. The increase is requested to help with increases in operational expenses and offset General Revenue.
- Installation Permit from \$50-\$125 to \$100-\$200 flat fee. Estimated income will remain the same. The flat rate is less complicated and includes both installation and operation in one fee.
- Major Alterations from \$60 to \$100. Estimated increase in income of \$1,520 per year. The increase is requested to help with increases in operational expenses and offset General Revenue.
- Temporary Permits \$12 to \$50. Estimated increase in income of \$848 per year. The increase is requested to allow the agency to cover its costs with respect to temporary permits.
- Variance Applications from \$0 to \$100. Estimated increase of income of \$300 per year. There is currently no charge for applications for variances. Few are granted each year, but they require plan reviewing, site review, and hearing. The increase would allow the agency to recover some of the cost.

The Executive Recommendation provides for Base Level plus unfunded Capital Outlay of \$20,000 in FY04 and \$5,000 in FY05 and approves CLIP request for Administrative Assistant II. General Revenue funding is recommended at Base Level. The Executive Recommendation does not address the agency's request for fee increases.

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF | PAGE |
|---------------------------|------------------------|----------------------|----------------|------------|
| Name: Department of Labor | Name: State Operations | Name: Dept. of Labor | BUDGET REQUEST | 149 |
| Code: 800 | Code: 148 | Code: HSA | | |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS DEPARTMENT OF LABOR
 Agency Code 800
 Appropriation Name State Operations
 Appropriation Code 148
 Fund Name State Administration
 Fund Code HSA

| Character Name | Expenditures | | | | | | Agency Request | | | | | | | | | | Recommendations | | | | | |
|---------------------|------------------|------------------|-----------|------------------|-----------|------------------|----------------|----------------|----------|------------------|-----------|------------------|-----------|----------------|----------|------------------|-----------------|------------------|-----------|------------------|-----------|--|
| | 2001-02 | | 2002-03 | | 2002-03 | | 2003-04 | | | 2003-04 | | | 2004-05 | | | 2004-05 | | | 2003-04 | | 2004-05 | |
| | Actual | Budget | Pos. | Authorized | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. | Pos. | Pos. | Pos. | | |
| Regular Salaries | 1,879,707 | 2,009,769 | 59 | 2,236,037 | 61 | 2,038,928 | 59 | 76,636 | 3 | 2,115,564 | 62 | 2,093,979 | 59 | 78,704 | 3 | 2,172,684 | 62 | 2,040,715 | 59 | 2,095,815 | 59 | |
| Personal Serv Match | 517,254 | 529,790 | 0 | 592,073 | 0 | 556,086 | 0 | 23,652 | 0 | 579,738 | 0 | 565,869 | 0 | 24,019 | 0 | 589,888 | 0 | 556,403 | 0 | 566,194 | 0 | |
| Operating Expenses | 483,529 | 515,205 | 0 | 490,905 | 0 | 515,205 | 0 | 31,500 | 0 | 546,705 | 0 | 515,205 | 0 | 31,500 | 0 | 546,705 | 0 | 515,205 | 0 | 515,205 | 0 | |
| Travel Conferences | 22,644 | 32,750 | 0 | 32,750 | 0 | 32,750 | 0 | 3,000 | 0 | 35,750 | 0 | 32,750 | 0 | 3,000 | 0 | 35,750 | 0 | 32,750 | 0 | 32,750 | 0 | |
| Capital Outlay | 15,531 | 10,000 | 0 | 34,300 | 0 | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 20,000 | 0 | 5,000 | 0 | |
| Prof Fees & Serv. | 1,938 | 3,000 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 3,000 | 0 | |
| Data Processing | 0 | 0 | 0 | 2,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Grand Total | 2,920,602 | 3,100,514 | 59 | 3,391,465 | 61 | 3,145,969 | 59 | 154,788 | 3 | 3,300,757 | 62 | 3,210,803 | 59 | 142,223 | 3 | 3,353,026 | 62 | 3,168,073 | 59 | 3,217,964 | 59 | |

| Funding Sources Name | 2001-02 | 2002-03 | 2002-03 | 2003-04 | 2003-04 | 2004-05 | 2004-05 | 2003-04 | 2004-05 |
|-----------------------|------------------|------------------|--------------|------------------|----------------|------------------|------------------|----------------|------------------|
| | Actual | Budget | Authorized | Base Level | Change Level | Total | Base Level | Change Level | Total |
| Fund Balance | 0 | 41,411 | ***** | 28,899 | 0 | 28,899 | 8,237 | 0 | 8,237 |
| General Revenue | 2,292,886 | 2,385,336 | ***** | 2,420,307 | 154,788 | 2,575,095 | 2,470,187 | 142,223 | 2,612,410 |
| Federal Revenue | 0 | 30,000 | ***** | 30,000 | 0 | 30,000 | 30,000 | 0 | 30,000 |
| Special Revenue | 669,127 | 672,666 | ***** | 675,000 | 0 | 675,000 | 675,000 | 0 | 675,000 |
| Total Funding | 2,962,013 | 3,129,413 | ***** | 3,154,206 | 154,788 | 3,308,994 | 3,183,424 | 142,223 | 3,325,647 |
| Excess Appro(Funding) | (41,411) | (28,899) | ***** | (8,237) | (0) | (8,237) | 27,379 | 0 | 27,379 |
| Grand Total | 2,920,602 | 3,100,514 | ***** | 3,145,969 | 154,788 | 3,300,757 | 3,210,803 | 142,223 | 3,353,026 |

Budgeted amount in Operating Expenses exceeds the Authorized amount due to a Budget Classification Transfer from Capital Outlay

WITHOUT FEE INCREASE

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS DEPARTMENT OF LABOR
 Agency Code 800
 Appropriation Name State Operations
 Appropriation Code 148
 Fund Name State Administration
 Fund Code HSA

| Character | | Expenditures | | | | |
|------------------------|---------|------------------|------------------|--------------|------------------|--------------|
| | | 2001-02 | 2002-03 | | 2002-03 | |
| Name | Code | Actual | Budget | Pos. | Authorized | Pos. |
| Regular Salaries | 5010000 | 1,879,707 | 2,009,769 | 59 | 2,236,037 | 61 |
| Personal Serv Match | 5010003 | 517,254 | 529,790 | 0 | 592,073 | 0 |
| Operating Expenses | 5020002 | 483,529 | 515,205 | 0 | 490,905 | 0 |
| Travel-Conferences | 5050009 | 22,644 | 32,750 | 0 | 32,750 | 0 |
| Capital Outlay | 5120011 | 15,531 | 10,000 | 0 | 34,300 | 0 |
| Prof. Fees & Serv. | 5060010 | 1,938 | 3,000 | 0 | 3,000 | 0 |
| Data Processing | 5090012 | 0 | 0 | 0 | 2,400 | 0 |
| Grand Total | | 2,920,602 | 3,100,514 | 59 | 3,391,465 | 61 |
| Funding Sources | | | | | | |
| Name | Code | | | | | |
| Fund Balance | 4000005 | 0 | 41,411 | ***** | ***** | ***** |
| General Revenue | 4000010 | 2,292,886 | 2,385,336 | ***** | ***** | ***** |
| Federal Revenue | 4000020 | 0 | 30,000 | ***** | ***** | ***** |
| Special Revenue | 4000030 | 669,127 | 672,666 | ***** | ***** | ***** |
| Total Funding | | 2,962,013 | 3,129,413 | ***** | ***** | ***** |
| Excess Appro/(Funding) | | (41,411) | (28,899) | ***** | ***** | ***** |
| Grand Total | | 2,920,602 | 3,100,514 | ***** | ***** | ***** |

Budgeted amount in Operating Expenses exceeds the Authorized amount due to a Budget Classification Transfer from Capital Outlay

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS DEPARTMENT OF LABOR
 Agency Code 800
 Appropriation Name State Operations
 Appropriation Code 148
 Fund Name State Administration
 Fund Code HSA

| Character | | Agency Request | | | | | | | | | | | |
|---------------------|---------|------------------|-----------|----------------|----------|------------------|-----------|------------------|-----------|----------------|----------|------------------|-----------|
| | | 2003-04 | | | | | | 2004-05 | | | | | |
| Name | Code | Base Level | Pos. | Change Level | Pos. | Total | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. |
| Regular Salaries | 5010000 | 2,038,928 | 59 | 76,636 | 3 | 2,115,564 | 62 | 2,093,979 | 59 | 78,704 | 3 | 2,172,684 | 62 |
| Personal Serv Match | 5010003 | 556,086 | 0 | 23,652 | 0 | 579,738 | 0 | 565,869 | 0 | 24,019 | 0 | 589,888 | 0 |
| Operating Expenses | 5020002 | 515,205 | 0 | 31,500 | 0 | 546,705 | 0 | 515,205 | 0 | 31,500 | 0 | 546,705 | 0 |
| Travel-Conferences | 5050009 | 32,750 | 0 | 3,000 | 0 | 35,750 | 0 | 32,750 | 0 | 3,000 | 0 | 35,750 | 0 |
| Capital Outlay | 5120011 | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 5,000 | 0 | 5,000 | 0 |
| Prof. Fees & Serv. | 5060010 | 3,000 | 0 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 3,000 | 0 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 3,145,969 | 59 | 154,788 | 3 | 3,300,757 | 62 | 3,210,803 | 59 | 142,223 | 3 | 3,353,026 | 62 |

| Funding Sources | | | | | | | | | | | | | |
|-------------------------|---------|------------------|--------------|----------------|--------------|------------------|--------------|------------------|--------------|----------------|--------------|------------------|--------------|
| Name | Code | | | | | | | | | | | | |
| Fund Balance | 4000005 | 28,899 | ***** | 0 | ***** | 28,899 | ***** | 8,237 | ***** | 0 | ***** | 8,237 | ***** |
| General Revenue | 4000010 | 2,420,307 | ***** | 154,788 | ***** | 2,575,095 | ***** | 2,470,187 | ***** | 142,223 | ***** | 2,612,410 | ***** |
| Federal Revenue | 4000020 | 30,000 | ***** | 0 | ***** | 30,000 | ***** | 30,000 | ***** | 0 | ***** | 30,000 | ***** |
| Special Revenue | 4000030 | 675,000 | ***** | 0 | ***** | 675,000 | ***** | 675,000 | ***** | 0 | ***** | 675,000 | ***** |
| Total Funding | | 3,154,206 | ***** | 154,788 | ***** | 3,308,994 | ***** | 3,183,424 | ***** | 142,223 | ***** | 3,325,647 | ***** |
| Excess Approl/(Funding) | | (8,237) | ***** | (0) | ***** | (8,237) | ***** | 27,379 | ***** | 0 | ***** | 27,379 | ***** |
| Grand Total | | 3,145,969 | ***** | 154,788 | ***** | 3,300,757 | ***** | 3,210,803 | ***** | 142,223 | ***** | 3,353,026 | ***** |

WITHOUT FEE INCREASE

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS DEPARTMENT OF LABOR
 Agency Code 800
 Appropriation Name State Operations
 Appropriation Code 148
 Fund Name State Administration
 Fund Code HSA

| Character | | Recommendations | | | | | | | |
|---------------------|---------|------------------|-----------|------------------|-----------|-------------|----------|----------|----------|
| | | Executive | | | | Legislative | | | |
| | | 2003-04 | Pos. | 2004-05 | Pos. | 2003-04 | Pos. | 2004-05 | Pos. |
| Name | Code | | | | | | | | |
| Regular Salaries | 5010000 | 2,040,715 | 59 | 2,095,815 | 59 | 0 | 0 | 0 | 0 |
| Personal Serv Match | 5010003 | 556,403 | 0 | 566,194 | 0 | 0 | 0 | 0 | 0 |
| Operating Expenses | 5020002 | 515,205 | 0 | 515,205 | 0 | 0 | 0 | 0 | 0 |
| Travel-Conferences | 5050009 | 32,750 | 0 | 32,750 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 20,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Prof. Fees & Serv. | 5060010 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 3,168,073 | 59 | 3,217,964 | 59 | 0 | 0 | 0 | 0 |

| Funding Sources | | | | | | | | | |
|------------------------|---------|------------------|--------------|------------------|--------------|----------|--------------|----------|--------------|
| Name | Code | | | | | | | | |
| Fund Balance | 4000005 | 28,899 | ***** | 6,133 | ***** | 0 | ***** | 0 | ***** |
| General Revenue | 4000010 | 2,440,307 | ***** | 2,470,187 | ***** | 0 | ***** | 0 | ***** |
| Federal Revenue | 4000020 | 30,000 | ***** | 30,000 | ***** | 0 | ***** | 0 | ***** |
| Special Revenue | 4000030 | 675,000 | ***** | 675,000 | ***** | 0 | ***** | 0 | ***** |
| Total Funding | | 3,174,206 | ***** | 3,181,320 | ***** | 0 | ***** | 0 | ***** |
| Excess Appro/(Funding) | | (6,133) | ***** | 36,644 | ***** | 0 | ***** | 0 | ***** |
| Grand Total | | 3,168,073 | ***** | 3,217,964 | ***** | 0 | ***** | 0 | ***** |

WITHOUT FEE INCREASE

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS DEPARTMENT OF LABOR
 Agency Code 600
 Appropriation Name State Operations
 Appropriation Code 148
 Fund Name State Administration
 Fund Code HSA

| Character Name | Expenditures | | | | | | Agency Request | | | | | | | | | | Recommendations | | | | |
|---------------------|--------------|-----------|---------|------------|---------|------------|----------------|--------------|------|-----------|---------|------------|------|--------------|------|-----------|-----------------|-----------|------|-----------|------|
| | 2001-02 | | 2002-03 | | 2002-03 | | 2003-04 | | | | 2004-05 | | | | | | Executive | | | | |
| | Actual | Budget | Pos. | Authorized | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. | 2003-04 | Pos. | 2004-05 | Pos. |
| Regular Salaries | 1,879,707 | 2,009,769 | 59 | 2,236,037 | 61 | 2,038,928 | 59 | 76,636 | 3 | 2,115,564 | 62 | 2,093,979 | 59 | 78,704 | 3 | 2,172,684 | 62 | 2,040,715 | 59 | 2,095,815 | 59 |
| Personal Serv Match | 517,254 | 529,790 | 0 | 592,073 | 0 | 556,086 | 0 | 23,652 | 0 | 579,738 | 0 | 565,869 | 0 | 24,019 | 0 | 589,888 | 0 | 556,403 | 0 | 566,194 | 0 |
| Operating Expenses | 483,529 | 515,205 | 0 | 490,905 | 0 | 515,205 | 0 | 31,500 | 0 | 546,705 | 0 | 515,205 | 0 | 31,500 | 0 | 546,705 | 0 | 515,205 | 0 | 515,205 | 0 |
| Travel-Conferences | 22,844 | 32,750 | 0 | 32,750 | 0 | 32,750 | 0 | 3,000 | 0 | 35,750 | 0 | 32,750 | 0 | 3,000 | 0 | 35,750 | 0 | 32,750 | 0 | 32,750 | 0 |
| Capital Outlay | 15,531 | 10,000 | 0 | 34,300 | 0 | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 20,000 | 0 | 5,000 | 0 |
| Prof. Fees & Serv. | 1,938 | 3,000 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 3,000 | 0 |
| Data Processing | 0 | 0 | 0 | 2,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 2,920,602 | 3,100,514 | 59 | 3,391,465 | 61 | 3,145,969 | 59 | 154,788 | 3 | 3,300,757 | 62 | 3,210,803 | 59 | 142,223 | 3 | 3,353,026 | 62 | 3,168,073 | 59 | 3,217,964 | 59 |

| Funding Sources Name | 2001-02 | 2002-03 | 2002-03 | 2003-04 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | |
|-----------------------|-----------|-----------|---------|------------|---------|------------|---------|--------------|---------|-----------|---------|------------|---------|--------------|---------|-----------|---------|-----------|---------|-----------|-------|
| | Actual | Budget | Pos. | Authorized | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. | 2003-04 | Pos. | 2004-05 | Pos. |
| Fund Balance | 0 | 41,411 | ***** | ***** | ***** | 28,899 | ***** | 0 | ***** | 28,899 | ***** | 68,237 | ***** | 0 | ***** | 68,237 | ***** | 68,237 | ***** | 105,471 | ***** |
| General Revenue | 2,292,886 | 2,385,336 | ***** | ***** | ***** | 2,420,307 | ***** | 154,788 | ***** | 2,575,095 | ***** | 2,470,187 | ***** | 142,223 | ***** | 2,612,410 | ***** | 2,440,307 | ***** | 2,470,187 | ***** |
| Federal Revenue | 0 | 30,000 | ***** | ***** | ***** | 30,000 | ***** | 0 | ***** | 30,000 | ***** | 30,000 | ***** | 0 | ***** | 30,000 | ***** | 30,000 | ***** | 30,000 | ***** |
| Special Revenue | 669,127 | 672,666 | ***** | ***** | ***** | 735,000 | ***** | 0 | ***** | 735,000 | ***** | 735,000 | ***** | 0 | ***** | 735,000 | ***** | 735,000 | ***** | 735,000 | ***** |
| Total Funding | 2,962,013 | 3,129,413 | ***** | ***** | ***** | 3,214,206 | ***** | 154,788 | ***** | 3,368,994 | ***** | 3,303,424 | ***** | 142,223 | ***** | 3,445,647 | ***** | 3,273,544 | ***** | 3,340,658 | ***** |
| Excess Appro(Funding) | (41,411) | (28,899) | ***** | ***** | ***** | (68,237) | ***** | (0) | ***** | (68,237) | ***** | (92,621) | ***** | 0 | ***** | (92,621) | ***** | (105,471) | ***** | (122,694) | ***** |
| Grand Total | 2,920,602 | 3,100,514 | ***** | ***** | ***** | 3,145,969 | ***** | 154,788 | ***** | 3,300,757 | ***** | 3,210,803 | ***** | 142,223 | ***** | 3,353,026 | ***** | 3,168,073 | ***** | 3,217,964 | ***** |

Budgeted amount in Operating Expenses exceeds the Authorized amount due to a Budget Classification Transfer from Capital Outlay

WITH FEE INCREASE

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS DEPARTMENT OF LABOR
 Agency Code 800
 Appropriation Name State Operations
 Appropriation Code 148
 Fund Name State Administration
 Fund Code HSA

| Character | | Agency Request | | | | | | | | | | | |
|---------------------|---------|------------------|-----------|----------------|----------|------------------|-----------|------------------|-----------|----------------|----------|------------------|-----------|
| | | 2003-04 | | | | | | 2004-05 | | | | | |
| | | Name | Code | Base Level | Pos. | Change Level | Pos. | Total | Pos. | Base Level | Pos. | Change Level | Pos. |
| Regular Salaries | 5010000 | 2,038,928 | 59 | 76,636 | 3 | 2,115,564 | 62 | 2,093,979 | 59 | 78,704 | 3 | 2,172,684 | 62 |
| Personal Serv Match | 5010003 | 556,086 | 0 | 23,652 | 0 | 579,738 | 0 | 565,869 | 0 | 24,019 | 0 | 589,888 | 0 |
| Operating Expenses | 5020002 | 515,205 | 0 | 31,500 | 0 | 546,705 | 0 | 515,205 | 0 | 31,500 | 0 | 546,705 | 0 |
| Travel-Conferences | 5050009 | 32,750 | 0 | 3,000 | 0 | 35,750 | 0 | 32,750 | 0 | 3,000 | 0 | 35,750 | 0 |
| Capital Outlay | 5120011 | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 5,000 | 0 | 5,000 | 0 |
| Prof. Fees & Serv. | 5060010 | 3,000 | 0 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 3,000 | 0 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 3,145,969 | 59 | 154,788 | 3 | 3,300,757 | 62 | 3,210,803 | 59 | 142,223 | 3 | 3,353,026 | 62 |

| Funding Sources | | | | | | | | | | | | | |
|------------------------|---------|------------------|--------------|----------------|--------------|------------------|--------------|------------------|--------------|----------------|--------------|------------------|--------------|
| Name | Code | 2003-04 | | | | | | 2004-05 | | | | | |
| Fund Balance | 4000005 | 28,899 | ***** | 0 | ***** | 28,899 | ***** | 68,237 | ***** | 0 | ***** | 68,237 | ***** |
| General Revenue | 4000010 | 2,420,307 | ***** | 154,788 | ***** | 2,575,095 | ***** | 2,470,187 | ***** | 142,223 | ***** | 2,612,410 | ***** |
| Federal Revenue | 4000020 | 30,000 | ***** | 0 | ***** | 30,000 | ***** | 30,000 | ***** | 0 | ***** | 30,000 | ***** |
| Special Revenue | 4000030 | 735,000 | ***** | 0 | ***** | 735,000 | ***** | 735,000 | ***** | 0 | ***** | 735,000 | ***** |
| Total Funding | | 3,214,206 | ***** | 154,788 | ***** | 3,368,994 | ***** | 3,303,424 | ***** | 142,223 | ***** | 3,445,647 | ***** |
| Excess Appro/(Funding) | | (68,237) | ***** | (0) | ***** | (68,237) | ***** | (92,621) | ***** | 0 | ***** | (92,621) | ***** |
| Grand Total | | 3,145,969 | ***** | 154,788 | ***** | 3,300,757 | ***** | 3,210,803 | ***** | 142,223 | ***** | 3,353,026 | ***** |

WITH FEE INCREASE

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS DEPARTMENT OF LABOR
 Agency Code 800
 Appropriation Name State Operations
 Appropriation Code 148
 Fund Name State Administration
 Fund Code HSA

| Character | | Recommendations | | | | | | | |
|---------------------|---------|------------------|-----------|------------------|-----------|-------------|----------|----------|----------|
| | | Executive | | | | Legislative | | | |
| | | Name | Code | 2003-04 | Pos. | 2004-05 | Pos. | 2003-04 | Pos. |
| Regular Salaries | 5010000 | 2,040,715 | 59 | 2,095,815 | 59 | 0 | 0 | 0 | 0 |
| Personal Serv Match | 5010003 | 556,403 | 0 | 566,194 | 0 | 0 | 0 | 0 | 0 |
| Operating Expenses | 5020002 | 515,205 | 0 | 515,205 | 0 | 0 | 0 | 0 | 0 |
| Travel-Conferences | 5050009 | 32,750 | 0 | 32,750 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 20,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Prof. Fees & Serv. | 5060010 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 3,168,073 | 59 | 3,217,964 | 59 | 0 | 0 | 0 | 0 |

| Funding Sources | | | | | | | | | |
|-----------------------|---------|------------------|--------------|------------------|--------------|----------|--------------|----------|--------------|
| Name | Code | | | | | | | | |
| Fund Balance | 4000005 | 68,237 | ***** | 105,471 | ***** | 0 | ***** | 0 | ***** |
| General Revenue | 4000010 | 2,440,307 | ***** | 2,470,187 | ***** | 0 | ***** | 0 | ***** |
| Federal Revenue | 4000020 | 30,000 | ***** | 30,000 | ***** | 0 | ***** | 0 | ***** |
| Special Revenue | 4000030 | 735,000 | ***** | 735,000 | ***** | 0 | ***** | 0 | ***** |
| Total Funding | | 3,273,544 | ***** | 3,340,658 | ***** | 0 | ***** | 0 | ***** |
| Excess Appr/(Funding) | | (105,471) | ***** | (122,694) | ***** | 0 | ***** | 0 | ***** |
| Grand Total | | 3,168,073 | ***** | 3,217,964 | ***** | 0 | ***** | 0 | ***** |

WITH FEE INCREASE

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name ARKANSAS DEPARTMENT OF LABOR
 Agency Code 800
 Appropriation Name State Operations
 Appropriation Code 148
 Fund Name State Administration
 Fund Code HSA

| Rank | Justification | Designation | | Cost Center | 2001-02 | | | 2002-03 | | | Agency Request | | | Executive Recommendation | | | Legislative Recommendation | | | | |
|------|--|-------------|------------|-----------------------------|-----------|-----------|------|---------|------|---------|----------------|---------|-----------|--------------------------|-----------|---------|----------------------------|---------|------|---------|------|
| | | BL | Base Level | | Actual | Budget | Pos. | Budget | Pos. | 2003-04 | Pos. | 2004-05 | Pos. | 2003-04 | Pos. | 2004-05 | Pos. | 2003-04 | Pos. | 2004-05 | Pos. |
| | | BL | Base Level | Total | 2,920,602 | 3,100,514 | 59 | | | | 3,145,969 | 59 | 3,210,803 | 59 | 3,145,969 | 59 | 3,210,803 | 59 | 0 | 0 | 0 |
| 1 | Request to increase Operating Expenses for an increase in Rent of Facilities and Postage. | C01 | | 423611 Inventory | 0 | 0 | 0 | 0 | 0 | 0 | 7,500 | 0 | 7,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | C01 | | Total | 0 | 0 | 0 | 0 | 0 | 0 | 7,500 | 0 | 7,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Request to increase Operating Expenses and Conference Fees and Travel, Mileage, Meals and Lodging, which includes required annual training for certified inspectors. | C02 | | 423707 Amusement Rides | 0 | 0 | 0 | 0 | 0 | 0 | 17,000 | 0 | 17,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Request to increase Operating Expenses for Mileage and Meals and Lodging for the Labor Standards Division. Agency intends to perform more on-site inspections and wage claim hearings. | C02 | | 424003 Labor St. - Insp. | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | C02 | | Total | 0 | 0 | 0 | 0 | 0 | 0 | 27,000 | 0 | 27,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Request for Capital Outlay for replacement of desktop printers, dedicated print server, multi-functional digital copier/printer as the agency moves toward a network printing environment. | C03 | | 423611 Inventory | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 5,000 | 0 | 20,000 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| | | C03 | | Total | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 5,000 | 0 | 20,000 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| 4 | Request to restore two positions (Accountant and Administrative Assistant II). | C04 | | 423604 Finance & Personnel | 0 | 0 | 0 | 0 | 0 | 0 | 62,227 | 2 | 63,726 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Request to restore one position (PC Support Specialist). | C04 | | 423613 Information Technolo | 0 | 0 | 0 | 0 | 0 | 0 | 32,093 | 1 | 32,869 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | C04 | | Total | 0 | 0 | 0 | 0 | 0 | 0 | 94,320 | 3 | 96,595 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Clip Request of Administrative Assistant I to Administrative Assistant II. | C09 | CLIP | 423703 AOSH Operations | 0 | 0 | 0 | 0 | 0 | 0 | 2,104 | 0 | 2,160 | 0 | 2,104 | 0 | 2,160 | 0 | 0 | 0 | 0 |
| | | C09 | CLIP | Total | 0 | 0 | 0 | 0 | 0 | 0 | 2,104 | 0 | 2,160 | 0 | 2,104 | 0 | 2,160 | 0 | 0 | 0 | 0 |
| 6 | Reclass Request for Agency Program Coordinator to Program Support Manager. | C10 | Reclass | 423802 BLS 2002 St. match | 0 | 0 | 0 | 0 | 0 | 0 | 3,864 | 0 | 3,968 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | C10 | Reclass | Total | 0 | 0 | 0 | 0 | 0 | 0 | 3,864 | 0 | 3,968 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | Grand Total | 2,920,602 | 3,100,514 | 59 | | | | 3,300,757 | 62 | 3,353,026 | 62 | 3,168,073 | 59 | 3,217,964 | 59 | 0 | 0 | 0 |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Boiler Inspection Program is established in Arkansas Code Annotated § 20-23-101 et seq. and is funded by special revenues collected by the Department from permits and inspection of all boilers used by private and public industries. In addition, fees are collected for annual and biennial inspections of all boilers and pressure vessels, the examination and licensing of boiler operators, quality control assurance surveys, ASME code shop service, licensing of firms to install and repair boilers and pressure vessels, consultation regarding boiler installation, maintenance, operation and repair.

The Department is requesting a Base Level of \$719,370 in FY04 and \$734,174 in FY05. The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee. Changes requested by the Agency include an inflationary increase in Operating Expenses, \$3,500 in FY04 and \$3,500 in FY05; Conference Fees and Travel for increase in travel related expenditures for increasing number of inspections, \$8,500 each year; Capital Outlay for new and replacement of furniture or equipment, \$3,000 each year.

The Agency is also requesting a Fee Increase as follows:

- Boiler Certificate of Operation from \$10 to \$15. Estimated increase in income of \$112,855 each year. The increase is requested due to expenditures exceeding receipts.
- Boiler Operation License from \$12 to \$17. Estimated increase in income of \$29,112 each year. The increase is requested due to expenditures exceeding receipts.
- Boiler Operator Examination from \$16 to \$25. Estimated increase income of \$3,060 each year. The increase is requested due to expenditures exceeding receipts.

The Executive Recommendation provides for Base Level and \$3,000 unfunded each year for Capital Outlay. The Executive Recommendation does not address the agency's request for fee increases.

| | | | | |
|---|--|---|---------------------------------------|-------------------------------|
| AGENCY Name: Department of Labor Code: 800 | APPROPRIATION Name: Boiler Inspection Code: 149 | TREASURY FUND Name: Labor- Boiler Inspection Code: MLS | ANALYSIS OF BUDGET REQUEST | PAGE 158 |
|---|--|---|---------------------------------------|-------------------------------|

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS DEPARTMENT OF LABOR
 Agency Code 800
 Appropriation Name Boiler Inspection
 Appropriation Code 149
 Fund Name Department of Labor-Boiler Administration
 Fund Code MLS

| Character Name | Expenditures | | | | | | Agency Request | | | | | | | | | | Recommendations | | | | | |
|---------------------|----------------|----------------|-----------|----------------|-----------|----------------|----------------|---------------|----------|----------------|-----------|----------------|-----------|---------------|----------|----------------|-----------------|----------------|-----------|----------------|-----------|--|
| | 2001-02 | | 2002-03 | | 2003-04 | | 2003-04 | | 2003-04 | | 2003-04 | | 2004-05 | | 2004-05 | | 2004-05 | | Executive | | | |
| | Actual | Budget | Pos. | Authorized | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. | 2003-04 | Pos. | 2004-05 | Pos. | |
| Regular Salaries | 406,076 | 445,410 | 13 | 451,795 | 14 | 465,803 | 13 | 0 | 0 | 465,803 | 13 | 478,380 | 13 | 0 | 0 | 478,380 | 13 | 465,803 | 13 | 478,380 | 13 | |
| Personal Serv Match | 111,130 | 117,476 | 0 | 123,588 | 0 | 127,014 | 0 | 0 | 0 | 127,014 | 0 | 129,241 | 0 | 0 | 0 | 129,241 | 0 | 127,014 | 0 | 129,241 | 0 | |
| Operating Expenses | 95,292 | 117,054 | 0 | 102,854 | 0 | 117,054 | 0 | 12,000 | 0 | 129,054 | 0 | 117,054 | 0 | 12,000 | 0 | 129,054 | 0 | 117,054 | 0 | 117,054 | 0 | |
| Travel-Conferences | 7,631 | 9,499 | 0 | 9,499 | 0 | 9,499 | 0 | 0 | 0 | 9,499 | 0 | 9,499 | 0 | 0 | 0 | 9,499 | 0 | 9,499 | 0 | 9,499 | 0 | |
| Capital Outlay | 1,813 | 0 | 0 | 14,200 | 0 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 3,000 | 0 | 3,000 | 0 | |
| Grand Total | 621,941 | 689,438 | 13 | 701,936 | 14 | 719,370 | 13 | 15,000 | 0 | 734,370 | 13 | 734,174 | 13 | 15,000 | 0 | 749,174 | 13 | 722,370 | 13 | 737,174 | 13 | |

| Funding Sources Name | 2001-02 Actual | 2002-03 Budget | 2002-03 Pos. | 2003-04 Authorized | 2003-04 Pos. | 2003-04 Base Level | 2003-04 Pos. | 2003-04 Change Level | 2003-04 Pos. | 2003-04 Total | 2003-04 Pos. | 2004-05 Base Level | 2004-05 Pos. | 2004-05 Change Level | 2004-05 Pos. | 2004-05 Total | 2004-05 Pos. | 2003-04 | 2003-04 Pos. | 2004-05 | 2004-05 Pos. |
|------------------------|----------------|----------------|--------------|--------------------|--------------|--------------------|--------------|----------------------|--------------|----------------|--------------|--------------------|--------------|----------------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| Fund Balance | 659,848 | 572,551 | ***** | ***** | ***** | 413,113 | ***** | 0 | ***** | 413,113 | ***** | 208,743 | ***** | 0 | ***** | 208,743 | ***** | 413,113 | ***** | 220,743 | ***** |
| Special Revenue | 534,844 | 530,000 | ***** | ***** | ***** | 515,000 | ***** | 15,000 | ***** | 530,000 | ***** | 515,000 | ***** | 15,000 | ***** | 530,000 | ***** | 530,000 | ***** | 530,000 | ***** |
| Total Funding | 1,194,492 | 1,102,551 | ***** | ***** | ***** | 928,113 | ***** | 15,000 | ***** | 943,113 | ***** | 723,743 | ***** | 15,000 | ***** | 738,743 | ***** | 943,113 | ***** | 750,743 | ***** |
| Excess Appro/(Funding) | (572,551) | (413,113) | ***** | ***** | ***** | (208,743) | ***** | 0 | ***** | (208,743) | ***** | 10,431 | ***** | 0 | ***** | 10,431 | ***** | (220,743) | ***** | (13,569) | ***** |
| Grand Total | 621,941 | 689,438 | ***** | ***** | ***** | 719,370 | ***** | 15,000 | ***** | 734,370 | ***** | 734,174 | ***** | 15,000 | ***** | 749,174 | ***** | 722,370 | ***** | 737,174 | ***** |

Budgeted amount in Operating Expenses exceeds the Authorized amount due to a Budget Classification Transfer from Capital Outlay.

WITHOUT FEE INCREASE

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS DEPARTMENT OF LABOR
 Agency Code 800
 Appropriation Name Boiler Inspection
 Appropriation Code 149
 Fund Name Department of Labor-Boiler Administration
 Fund Code MLS

| Character | | Expenditures | | | | |
|---------------------|---------|----------------|----------------|-----------|----------------|-----------|
| | | 2001-02 | 2002-03 | | 2002-03 | |
| Name | Code | Actual | Budget | Pos. | Authorized | Pos. |
| Regular Salaries | 5010000 | 406,076 | 445,410 | 13 | 451,795 | 14 |
| Personal Serv Match | 5010003 | 111,130 | 117,476 | 0 | 123,588 | 0 |
| Operating Expenses | 5020002 | 95,292 | 117,054 | 0 | 102,854 | 0 |
| Travel-Conferences | 5050009 | 7,631 | 9,499 | 0 | 9,499 | 0 |
| Capital Outlay | 5120011 | 1,813 | 0 | 0 | 14,200 | 0 |
| Grand Total | | 621,941 | 689,438 | 13 | 701,936 | 14 |

| Funding Sources | | | | | | |
|------------------------|---------|------------------|------------------|--------------|--------------|--------------|
| Name | Code | | | | | |
| Fund Balance | 4000005 | 659,848 | 572,551 | ***** | ***** | ***** |
| Special Revenue | 4000030 | 534,644 | 530,000 | ***** | ***** | ***** |
| Total Funding | | 1,194,492 | 1,102,551 | ***** | ***** | ***** |
| Excess Appro/(Funding) | | (572,551) | (413,113) | ***** | ***** | ***** |
| Grand Total | | 621,941 | 689,438 | ***** | ***** | ***** |

Budgeted amount in Operating Expenses exceeds the Authorized amount due to a Budget Classification Transfer from Capital Outlay.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS DEPARTMENT OF LABOR
 Agency Code 800
 Appropriation Name Boiler Inspection
 Appropriation Code 149
 Fund Name Department of Labor-Boiler Administration
 Fund Code MLS

| Character | | Agency Request | | | | | | | | | | | |
|---------------------|---------|----------------|-----------|---------------|----------|----------------|-----------|----------------|-----------|---------------|----------|----------------|-----------|
| | | 2003-04 | | | | | | 2004-05 | | | | | |
| | | Name | Code | Base Level | Pos. | Change Level | Pos. | Total | Pos. | Base Level | Pos. | Change Level | Pos. |
| Regular Salaries | 5010000 | 465,803 | 13 | 0 | 0 | 465,803 | 13 | 478,380 | 13 | 0 | 0 | 478,380 | 13 |
| Personal Serv Match | 5010003 | 127,014 | 0 | 0 | 0 | 127,014 | 0 | 129,241 | 0 | 0 | 0 | 129,241 | 0 |
| Operating Expenses | 5020002 | 117,054 | 0 | 12,000 | 0 | 129,054 | 0 | 117,054 | 0 | 12,000 | 0 | 129,054 | 0 |
| Travel-Conferences | 5050009 | 9,499 | 0 | 0 | 0 | 9,499 | 0 | 9,499 | 0 | 0 | 0 | 9,499 | 0 |
| Capital Outlay | 5120011 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 3,000 | 0 | 3,000 | 0 |
| Grand Total | | 719,370 | 13 | 15,000 | 0 | 734,370 | 13 | 734,174 | 13 | 15,000 | 0 | 749,174 | 13 |

| Funding Sources | | | | | | | | | | | | | |
|------------------------|---------|----------------|--------------|---------------|--------------|----------------|--------------|----------------|--------------|---------------|--------------|----------------|--------------|
| Name | Code | | | | | | | | | | | | |
| Fund Balance | 4000005 | 413,113 | ***** | 0 | ***** | 413,113 | ***** | 208,743 | ***** | 0 | ***** | 208,743 | ***** |
| Special Revenue | 4000030 | 515,000 | ***** | 15,000 | ***** | 530,000 | ***** | 515,000 | ***** | 15,000 | ***** | 530,000 | ***** |
| Total Funding | | 928,113 | ***** | 15,000 | ***** | 943,113 | ***** | 723,743 | ***** | 15,000 | ***** | 738,743 | ***** |
| Excess Appro/(Funding) | | (208,743) | ***** | 0 | ***** | (208,743) | ***** | 10,431 | ***** | 0 | ***** | 10,431 | ***** |
| Grand Total | | 719,370 | ***** | 15,000 | ***** | 734,370 | ***** | 734,174 | ***** | 15,000 | ***** | 749,174 | ***** |

WITHOUT FEE INCREASE

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS DEPARTMENT OF LABOR
 Agency Code 800
 Appropriation Name Boiler Inspection
 Appropriation Code 149
 Fund Name Department of Labor-Boiler Administration
 Fund Code MLS

| Character | | Recommendations | | | | | | | |
|---------------------|---------|-----------------|------|---------|------|-------------|------|---------|------|
| | | Executive | | | | Legislative | | | |
| | | Name | Code | 2003-04 | Pos. | 2004-05 | Pos. | 2003-04 | Pos. |
| Regular Salaries | 5010000 | 465,803 | 13 | 478,380 | 13 | 0 | 0 | 0 | 0 |
| Personal Serv Match | 5010003 | 127,014 | 0 | 129,241 | 0 | 0 | 0 | 0 | 0 |
| Operating Expenses | 5020002 | 117,054 | 0 | 117,054 | 0 | 0 | 0 | 0 | 0 |
| Travel-Conferences | 5050009 | 9,499 | 0 | 9,499 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 722,370 | 13 | 737,174 | 13 | 0 | 0 | 0 | 0 |

| Funding Sources | | | | | | | | | |
|------------------------|---------|-----------|-------|----------|-------|---|-------|---|-------|
| Name | Code | | | | | | | | |
| Fund Balance | 4000005 | 413,113 | ***** | 220,743 | ***** | 0 | ***** | 0 | ***** |
| Special Revenue | 4000030 | 530,000 | ***** | 530,000 | ***** | 0 | ***** | 0 | ***** |
| Total Funding | | 943,113 | ***** | 750,743 | ***** | 0 | ***** | 0 | ***** |
| Excess Appro/(Funding) | | (220,743) | ***** | (13,569) | ***** | 0 | ***** | 0 | ***** |
| Grand Total | | 722,370 | ***** | 737,174 | ***** | 0 | ***** | 0 | ***** |

WITHOUT FEE INCREASE

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS DEPARTMENT OF LABOR
 Agency Code 800
 Appropriation Name Boiler Inspection
 Appropriation Code 149
 Fund Name Department of Labor-Boiler Administration
 Fund Code MLS

| Character Name | Expenditures | | | | | Agency Request | | | | | | | | | | Recommendations | | | | | |
|---------------------|--------------|---------|------------|---------|------|----------------|------|--------------|------|---------|------|------------|------|--------------|------|-----------------|------|---------|------|---------|------|
| | 2001-02 | | 2002-03 | | Pos. | 2003-04 | | | | 2004-05 | | | | | | Executive | | | | | |
| | Actual | Budget | Authorized | Pos. | | Base Level | Pos. | Change Level | Pos. | Total | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. | 2003-04 | Pos. | 2004-05 | Pos. |
| Regular Salaries | 406,076 | 445,410 | 13 | 451,795 | 14 | 465,803 | 13 | 0 | 0 | 465,803 | 13 | 478,380 | 13 | 0 | 0 | 478,380 | 13 | 465,803 | 13 | 478,380 | 13 |
| Personal Serv Match | 111,130 | 117,476 | 0 | 123,588 | 0 | 127,014 | 0 | 0 | 0 | 127,014 | 0 | 129,241 | 0 | 0 | 0 | 129,241 | 0 | 127,014 | 0 | 129,241 | 0 |
| Operating Expenses | 95,292 | 117,054 | 0 | 102,854 | 0 | 117,054 | 0 | 12,000 | 0 | 129,054 | 0 | 117,054 | 0 | 12,000 | 0 | 129,054 | 0 | 117,054 | 0 | 117,054 | 0 |
| Travel-Conferences | 7,631 | 9,499 | 0 | 9,499 | 0 | 9,499 | 0 | 0 | 0 | 9,499 | 0 | 9,499 | 0 | 0 | 0 | 9,499 | 0 | 9,499 | 0 | 9,499 | 0 |
| Capital Outlay | 1,813 | 0 | 0 | 14,200 | 0 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 3,000 | 0 | 3,000 | 0 |
| Grand Total | 621,941 | 689,438 | 13 | 701,936 | 14 | 719,370 | 13 | 15,000 | 0 | 734,370 | 13 | 734,174 | 13 | 15,000 | 0 | 749,174 | 13 | 722,370 | 13 | 737,174 | 13 |

| Funding Sources Name | 2001-02 Actual | 2002-03 Budget | 2002-03 Pos. | 2002-03 Authorized | 2002-03 Pos. | 2003-04 Base Level | 2003-04 Pos. | 2003-04 Change Level | 2003-04 Pos. | 2003-04 Total | 2003-04 Pos. | 2004-05 Base Level | 2004-05 Pos. | 2004-05 Change Level | 2004-05 Pos. | 2004-05 Total | 2004-05 Pos. | 2003-04 | 2003-04 Pos. | 2004-05 | 2004-05 Pos. |
|-----------------------|----------------|----------------|--------------|--------------------|--------------|--------------------|--------------|----------------------|--------------|---------------|--------------|--------------------|--------------|----------------------|--------------|---------------|--------------|-----------|--------------|-----------|--------------|
| Fund Balance | 659,848 | 572,551 | ***** | ***** | ***** | 413,113 | ***** | 0 | ***** | 413,113 | ***** | 353,743 | ***** | 0 | ***** | 353,743 | ***** | 413,113 | ***** | 385,743 | ***** |
| Special Revenue | 534,844 | 530,000 | ***** | ***** | ***** | 660,000 | ***** | 15,000 | ***** | 675,000 | ***** | 660,000 | ***** | 15,000 | ***** | 675,000 | ***** | 675,000 | ***** | 675,000 | ***** |
| Total Funding | 1,194,492 | 1,102,551 | ***** | ***** | ***** | 1,073,113 | ***** | 15,000 | ***** | 1,088,113 | ***** | 1,013,743 | ***** | 15,000 | ***** | 1,028,743 | ***** | 1,088,113 | ***** | 1,040,743 | ***** |
| Excess Appro(Funding) | (572,551) | (413,113) | ***** | ***** | ***** | (353,743) | ***** | 0 | ***** | (353,743) | ***** | (279,569) | ***** | 0 | ***** | (279,569) | ***** | (385,743) | ***** | (303,569) | ***** |
| Grand Total | 621,941 | 689,438 | ***** | ***** | ***** | 719,370 | ***** | 15,000 | ***** | 734,370 | ***** | 734,174 | ***** | 15,000 | ***** | 749,174 | ***** | 722,370 | ***** | 737,174 | ***** |

Budgeted amount in Operating Expenses exceeds the Authorized amount due to a Budget Classification Transfer from Capital Outlay.

WITH FEE INCREASE

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS DEPARTMENT OF LABOR
 Agency Code 800
 Appropriation Name Boiler Inspection
 Appropriation Code 149
 Fund Name Department of Labor-Boiler Administration
 Fund Code MLS

| Character | | Agency Request | | | | | | | | | | | |
|---------------------|---------|----------------|-----------|---------------|----------|----------------|-----------|----------------|-----------|---------------|----------|----------------|-----------|
| | | 2003-04 | | | | | | 2004-05 | | | | | |
| | | Base Level | Pos. | Change Level | Pos. | Total | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. |
| Regular Salaries | 5010000 | 465,803 | 13 | 0 | 0 | 465,803 | 13 | 478,380 | 13 | 0 | 0 | 478,380 | 13 |
| Personal Serv Match | 5010003 | 127,014 | 0 | 0 | 0 | 127,014 | 0 | 129,241 | 0 | 0 | 0 | 129,241 | 0 |
| Operating Expenses | 5020002 | 117,054 | 0 | 12,000 | 0 | 129,054 | 0 | 117,054 | 0 | 12,000 | 0 | 129,054 | 0 |
| Travel-Conferences | 5050009 | 9,499 | 0 | 0 | 0 | 9,499 | 0 | 9,499 | 0 | 0 | 0 | 9,499 | 0 |
| Capital Outlay | 5120011 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 3,000 | 0 | 3,000 | 0 |
| Grand Total | | 719,370 | 13 | 15,000 | 0 | 734,370 | 13 | 734,174 | 13 | 15,000 | 0 | 749,174 | 13 |

| Funding Sources | | | | | | | | | | | | | |
|------------------------|---------|------------------|--------------|---------------|--------------|------------------|--------------|------------------|--------------|---------------|--------------|------------------|--------------|
| Name | Code | | | | | | | | | | | | |
| Fund Balance | 4000005 | 413,113 | ***** | 0 | ***** | 413,113 | ***** | 353,743 | ***** | 0 | ***** | 353,743 | ***** |
| Special Revenue | 4000030 | 660,000 | ***** | 15,000 | ***** | 675,000 | ***** | 660,000 | ***** | 15,000 | ***** | 675,000 | ***** |
| Total Funding | | 1,073,113 | ***** | 15,000 | ***** | 1,088,113 | ***** | 1,013,743 | ***** | 15,000 | ***** | 1,028,743 | ***** |
| Excess Appro/(Funding) | | (353,743) | ***** | 0 | ***** | (353,743) | ***** | (279,569) | ***** | 0 | ***** | (279,569) | ***** |
| Grand Total | | 719,370 | ***** | 15,000 | ***** | 734,370 | ***** | 734,174 | ***** | 15,000 | ***** | 749,174 | ***** |

WITH FEE INCREASE

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS DEPARTMENT OF LABOR
 Agency Code 800
 Appropriation Name Boiler Inspection
 Appropriation Code 149
 Fund Name Department of Labor-Boiler Administration
 Fund Code MLS

| Character | | Recommendations | | | | | | | |
|---------------------|---------|-----------------|-----------|----------------|-----------|-------------|----------|----------|----------|
| | | Executive | | | | Legislative | | | |
| | | 2003-04 | Pos. | 2004-05 | Pos. | 2003-04 | Pos. | 2004-05 | Pos. |
| Regular Salaries | 5010000 | 465,803 | 13 | 478,380 | 13 | 0 | 0 | 0 | 0 |
| Personal Serv Match | 5010003 | 127,014 | 0 | 129,241 | 0 | 0 | 0 | 0 | 0 |
| Operating Expenses | 5020002 | 117,054 | 0 | 117,054 | 0 | 0 | 0 | 0 | 0 |
| Travel-Conferences | 5050009 | 9,499 | 0 | 9,499 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 722,370 | 13 | 737,174 | 13 | 0 | 0 | 0 | 0 |

| Funding Sources | | | | | | | | | |
|------------------------|---------|----------------|--------------|----------------|--------------|----------|--------------|----------|--------------|
| Name | Code | | | | | | | | |
| Fund Balance | 4000005 | 413,113 | ***** | 365,743 | ***** | 0 | ***** | 0 | ***** |
| Special Revenue | 4000030 | 675,000 | ***** | 675,000 | ***** | 0 | ***** | 0 | ***** |
| Total Funding | | 1,088,113 | ***** | 1,040,743 | ***** | 0 | ***** | 0 | ***** |
| Excess Appro/(Funding) | | (365,743) | ***** | (303,569) | ***** | 0 | ***** | 0 | ***** |
| Grand Total | | 722,370 | ***** | 737,174 | ***** | 0 | ***** | 0 | ***** |

WITH FEE INCREASE

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name ARKANSAS DEPARTMENT OF LABOR
 Agency Code 800
 Appropriation Name Boiler Inspection
 Appropriation Code 149
 Fund Name Department of Labor-Boiler Administration
 Fund Code MLS

| Rank | Justification | Designation | Cost Center | 2001-02 | | 2002-03 | | Agency Request | | | | Executive Recommendation | | | | Legislative Recommendation | | | |
|------|--|---------------|-----------------------------|---------|---------|---------|---------|----------------|---------|------|---------|--------------------------|---------|------|---------|----------------------------|---------|------|--|
| | | | | Actual | Budget | Pos. | 2003-04 | Pos. | 2004-05 | Pos. | 2003-04 | Pos. | 2004-05 | Pos. | 2003-04 | Pos. | 2004-05 | Pos. | |
| | | BL Base Level | Total | 621,941 | 689,438 | 14 | 719,370 | 13 | 734,174 | 13 | 719,370 | 13 | 734,174 | 13 | 0 | 0 | 0 | 0 | |
| 1 | Increase in Operating Expenses for Rent of Facilities and Postage. | C01 | 424101 Boiler - Operations | 0 | 0 | 0 | 3,500 | 0 | 3,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | C01 | Total | 0 | 0 | 0 | 3,500 | 0 | 3,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2 | Increase in Operating Expenses for Mileage and Meals and Lodging. | C02 | 424102 Boiler - Inspections | 0 | 0 | 0 | 8,500 | 0 | 8,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | C02 | Total | 0 | 0 | 0 | 8,500 | 0 | 8,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3 | Request for Capital Outlay for replacement of Furniture and Equipment | C03 | 424101 Boiler - Operations | 0 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | |
| | | C03 | Total | 0 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | |
| 4 | Title Change from Labor Standards Administrator to Labor Code Enforcement Administrator. | C14 New Title | 424101 Boiler - Operations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | C14 New Title | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Grand Total | Total | 621,941 | 689,438 | 14 | 734,370 | 13 | 749,174 | 13 | 722,370 | 13 | 737,174 | 13 | 0 | 0 | 0 | 0 | |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

Arkansas Code Annotated §11-2-121 authorizes the Director of the Department of Labor to enter into agreements with the United States Government for assistance and cooperation in enforcing and implementing state and federal laws. This appropriation is 100% federally funded and is utilized for the receipt of grant funds for conducting OSHA Consultation, Mine Safety and Health Consultation and Training, and the Occupational Injuries and Fatalities Surveys. The Department is requesting a Base Level budget of \$1,258,090 in FY04 and \$1,280,672 in FY05, which includes 21 positions. The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee. Change Level requests totaling \$72,727 and \$71,226 in each year of the Biennium include increases in Operating Expenses, \$5,500 each year; Conference Fees and Travel for staff travel and training, \$1,000 in FY04 and \$2,000 in FY05; Capital Outlay for new equipment, \$4,000 in FY04; and to restore two positions (Training Instructor and Administrative Assistant II) \$47,145 in FY04 and \$48,429 in FY05.

The Executive Recommendation provides for Agency Request.

| | | | | |
|---|---|---|--|-------------------------------|
| 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 | PAGE 167 |
|---|---|---|--|-------------------------------|

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS DEPARTMENT OF LABOR
 Agency Code 800
 Appropriation Name Federal Programs
 Appropriation Code 151
 Fund Name Labor Department Federal Programs
 Fund Code FNA

| Character Name | Expenditures | | | | | Agency Request | | | | | | | | | | Recommendations | | | | | |
|---------------------|------------------|------------------|------------|------------------|-----------|------------------|-----------|---------------|----------|------------------|-----------|------------------|-----------|---------------|----------|------------------|-----------|------------------|-----------|------------------|-----------|
| | 2001-02 | | 2002-03 | | Pos. | 2003-04 | | | | 2004-05 | | | | | | 2003-04 | | Executive | | | |
| | Actual | Budget | Authorized | Pos. | | Base Level | Pos. | Change Level | Pos. | Total | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. | 2003-04 | Pos. | 2004-05 | Pos. |
| Regular Salaries | 696,809 | 691,855 | 21 | 661,123 | 23 | 710,535 | 21 | 47,156 | 2 | 757,691 | 23 | 729,720 | 21 | 48,429 | 2 | 778,149 | 23 | 757,691 | 23 | 778,149 | 23 |
| Personal Serv Match | 183,270 | 184,777 | 0 | 179,405 | 0 | 196,396 | 0 | 15,071 | 0 | 211,467 | 0 | 199,793 | 0 | 15,297 | 0 | 215,090 | 0 | 211,467 | 0 | 215,090 | 0 |
| Operating Expenses | 236,288 | 267,709 | 0 | 260,709 | 0 | 267,709 | 0 | 5,500 | 0 | 293,209 | 0 | 267,709 | 0 | 5,500 | 0 | 293,209 | 0 | 293,209 | 0 | 293,209 | 0 |
| Travel-Conferences | 45,860 | 58,450 | 0 | 58,450 | 0 | 58,450 | 0 | 1,000 | 0 | 59,450 | 0 | 58,450 | 0 | 2,000 | 0 | 60,450 | 0 | 59,450 | 0 | 60,450 | 0 |
| Capital Outlay | 32,449 | 0 | 0 | 32,000 | 0 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 0 |
| Prof. Fees & Serv. | 2,610 | 5,000 | 0 | 0 | 0 | 5,000 | 0 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 5,000 | 0 |
| Grand Total | 1,197,286 | 1,227,791 | 21 | 1,191,687 | 23 | 1,258,090 | 21 | 72,727 | 2 | 1,330,817 | 23 | 1,280,672 | 21 | 71,226 | 2 | 1,351,898 | 23 | 1,330,817 | 23 | 1,351,898 | 23 |

| Funding Sources Name | 2001-02 | 2002-03 | 2003-04 | 2004-05 | 2003-04 | 2004-05 |
|------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Federal Revenue | 1,197,286 | 1,227,791 | 1,258,090 | 1,351,898 | 1,330,817 | 1,351,898 |
| Total Funding | 1,197,286 | 1,227,791 | 1,258,090 | 1,351,898 | 1,330,817 | 1,351,898 |
| Excess Approp(Funding) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 1,197,286 | 1,227,791 | 1,258,090 | 1,351,898 | 1,330,817 | 1,351,898 |

Budgeted amount in Operating Expenses exceeds the Authorized amount due to a Budget Classification Transfer from Capital Outlay.
 Budgeted amount in Professional Fees and Services exceeds the Authorized amount due to a Budget Classification Transfer from Operating Expenses.
 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to implementation of the pay plan.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS DEPARTMENT OF LABOR
 Agency Code 800
 Appropriation Name Federal Programs
 Appropriation Code 151
 Fund Name Labor Department Federal Programs
 Fund Code FNA

| Character | | Expenditures | | | | |
|---------------------|---------|------------------|------------------|-----------|------------------|-----------|
| | | 2001-02 | 2002-03 | | 2002-03 | |
| Name | Code | Actual | Budget | Pos. | Authorized | Pos. |
| Regular Salaries | 5010000 | 696,809 | 691,855 | 21 | 661,123 | 23 |
| Personal Serv Match | 5010003 | 183,270 | 184,777 | 0 | 179,405 | 0 |
| Operating Expenses | 5020002 | 236,288 | 287,709 | 0 | 260,709 | 0 |
| Travel-Conferences | 5050009 | 45,860 | 58,450 | 0 | 58,450 | 0 |
| Capital Outlay | 5120011 | 32,449 | 0 | 0 | 32,000 | 0 |
| Prof. Fees & Serv. | 5060010 | 2,610 | 5,000 | 0 | 0 | 0 |
| Grand Total | | 1,197,286 | 1,227,791 | 21 | 1,191,687 | 23 |

| Funding Sources | | | | | | |
|------------------------|---------|------------------|------------------|--------------|--------------|--------------|
| Name | Code | | | | | |
| Federal Revenue | 4000020 | 1,197,286 | 1,227,791 | ***** | ***** | ***** |
| Total Funding | | 1,197,286 | 1,227,791 | ***** | ***** | ***** |
| Excess Appro/(Funding) | | 0 | 0 | ***** | ***** | ***** |
| Grand Total | | 1,197,286 | 1,227,791 | ***** | ***** | ***** |

Budgeted amount in Operating Expenses exceeds the Authorized amount due to a Budget Classification Transfer from Capital Outlay.
 Budgeted amount in Professional Fees and Services exceeds the Authorized amount due to a Budget Classification Transfer from Operating Expenses.
 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to implementation of the pay plan.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS DEPARTMENT OF LABOR
 Agency Code 800
 Appropriation Name Federal Programs
 Appropriation Code 151
 Fund Name Labor Department Federal Programs
 Fund Code FNA

| Character | | Agency Request | | | | | | | | | | | |
|---------------------|---------|------------------|-----------|---------------|----------|------------------|-----------|------------------|-----------|---------------|----------|------------------|-----------|
| | | 2003-04 | | | | | | 2004-05 | | | | | |
| | | Name | Code | Base Level | Pos. | Change Level | Pos. | Total | Pos. | Base Level | Pos. | Change Level | Pos. |
| Regular Salaries | 5010000 | 710,535 | 21 | 47,156 | 2 | 757,691 | 23 | 729,720 | 21 | 48,429 | 2 | 778,149 | 23 |
| Personal Serv Match | 5010003 | 196,396 | 0 | 15,071 | 0 | 211,467 | 0 | 199,793 | 0 | 15,297 | 0 | 215,090 | 0 |
| Operating Expenses | 5020002 | 287,709 | 0 | 5,500 | 0 | 293,209 | 0 | 287,709 | 0 | 5,500 | 0 | 293,209 | 0 |
| Travel-Conferences | 5050009 | 58,450 | 0 | 1,000 | 0 | 59,450 | 0 | 58,450 | 0 | 2,000 | 0 | 60,450 | 0 |
| Capital Outlay | 5120011 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prof. Fees & Serv. | 5060010 | 5,000 | 0 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 5,000 | 0 |
| Grand Total | | 1,258,090 | 21 | 72,727 | 2 | 1,330,817 | 23 | 1,280,672 | 21 | 71,226 | 2 | 1,351,898 | 23 |

| Funding Sources | | | | | | | | | | | | | |
|-------------------------|---------|------------------|--------------|---------------|--------------|------------------|--------------|------------------|--------------|---------------|--------------|------------------|--------------|
| Name | Code | 2003-04 | | | | | | 2004-05 | | | | | |
| Federal Revenue | 4000020 | 1,258,090 | ***** | 72,727 | ***** | 1,330,817 | ***** | 1,280,672 | ***** | 71,226 | ***** | 1,351,898 | ***** |
| Total Funding | | 1,258,090 | ***** | 72,727 | ***** | 1,330,817 | ***** | 1,280,672 | ***** | 71,226 | ***** | 1,351,898 | ***** |
| Excess Approl/(Funding) | | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** |
| Grand Total | | 1,258,090 | ***** | 72,727 | ***** | 1,330,817 | ***** | 1,280,672 | ***** | 71,226 | ***** | 1,351,898 | ***** |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS DEPARTMENT OF LABOR
 Agency Code 800
 Appropriation Name Federal Programs
 Appropriation Code 151
 Fund Name Labor Department Federal Programs
 Fund Code FNA

| Character | | Recommendations | | | | | | | |
|---------------------|---------|------------------|-----------|------------------|-----------|-------------|----------|----------|----------|
| | | Executive | | | | Legislative | | | |
| | | Name | Code | 2003-04 | Pos. | 2004-05 | Pos. | 2003-04 | Pos. |
| Regular Salaries | 5010000 | 757,691 | 23 | 778,149 | 23 | 0 | 0 | 0 | 0 |
| Personal Serv Match | 5010003 | 211,467 | 0 | 215,090 | 0 | 0 | 0 | 0 | 0 |
| Operating Expenses | 5020002 | 293,209 | 0 | 293,209 | 0 | 0 | 0 | 0 | 0 |
| Travel-Conferences | 5050009 | 59,450 | 0 | 60,450 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prof. Fees & Serv. | 5060010 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 1,330,817 | 23 | 1,351,898 | 23 | 0 | 0 | 0 | 0 |

| Funding Sources | | | | | | | | | |
|------------------------|---------|------------------|--------------|------------------|--------------|----------|--------------|----------|--------------|
| Name | Code | 2003-04 | | 2004-05 | | 2003-04 | | 2004-05 | |
| Federal Revenue | 4000020 | 1,330,817 | ***** | 1,351,898 | ***** | 0 | ***** | 0 | ***** |
| Total Funding | | 1,330,817 | ***** | 1,351,898 | ***** | 0 | ***** | 0 | ***** |
| Excess Appro/(Funding) | | 0 | ***** | 0 | ***** | 0 | ***** | 0 | ***** |
| Grand Total | | 1,330,817 | ***** | 1,351,898 | ***** | 0 | ***** | 0 | ***** |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name ARKANSAS DEPARTMENT OF LABOR
 Agency Code 800
 Appropriation Name Federal Programs
 Appropriation Code 151
 Fund Name Department of Labor Federal Programs
 Fund Code FNA

| Rank | Justification | Designation | | Cost Center | 2001-02 | | | 2002-03 | | | Agency Request | | | | Executive Recommendation | | | | Legislative Recommendation | | | |
|------|---|-------------|------------|-------------------|-----------|-----------|--------|-----------|---------|-----------|----------------|-----------|---------|-----------|--------------------------|------|---------|------|----------------------------|------|--|--|
| | | BL | Base Level | | Total | Actual | Budget | Pos. | 2003-04 | Pos. | 2004-05 | Pos. | 2003-04 | Pos. | 2004-05 | Pos. | 2003-04 | Pos. | 2004-05 | Pos. | | |
| | | | | Total | 1,197,286 | 1,227,791 | 21 | 1,258,090 | 21 | 1,280,672 | 21 | 1,258,090 | 21 | 1,280,672 | 21 | 0 | 0 | 0 | 0 | | | |
| 1 | Increase in Operating Expenses for increase in Rent of Facilities and Postage. | C01 | | 424504 OSHA02-Fed | 0 | 0 | 0 | 5,500 | 0 | 5,500 | 0 | 5,500 | 0 | 5,500 | 0 | 0 | 0 | 0 | 0 | | | |
| | | C01 | | Total | 0 | 0 | 0 | 5,500 | 0 | 5,500 | 0 | 5,500 | 0 | 5,500 | 0 | 0 | 0 | 0 | 0 | | | |
| 2 | Increase in Conference Fees and Travel for training and travel. | C02 | | 424508 BL502-Fed | 0 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 1,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | | | |
| | | C02 | | Total | 0 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 1,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | | | |
| 3 | Request for Capital Outlay for Equipment. | C03 | | 424504 OSHA02-Fed | 0 | 0 | 0 | 4,000 | 0 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | C03 | | Total | 0 | 0 | 0 | 4,000 | 0 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 4 | Request to restore two positions (Training Instructor and Administrative Assistant II). | C04 | | 424504 OSHA02-Fed | 0 | 0 | 0 | 62,227 | 2 | 63,726 | 2 | 62,227 | 2 | 63,726 | 2 | 0 | 0 | 0 | 0 | | | |
| | | C04 | | Total | 0 | 0 | 0 | 62,227 | 2 | 63,726 | 2 | 62,227 | 2 | 63,726 | 2 | 0 | 0 | 0 | 0 | | | |
| | | | | Grand Total | 1,197,286 | 1,227,791 | 21 | 1,330,817 | 23 | 1,351,898 | 23 | 1,330,817 | 23 | 1,351,898 | 23 | 0 | 0 | 0 | 0 | | | |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

Arkansas Code Annotated §17-28-201 created the Board of Electrical Examiners consisting of the Director of the Department of Labor and eight (8) other members appointed by the Governor with the advice and consent of the Senate. The Board is authorized to adopt rules and regulations; conduct examinations for licensure; register electrical apprentices and issue certificates; and revoke or suspend licenses or certificates. This appropriation is funded by Special Revenues from fees collected for license issuance and renewal of electrical contractors and the examination, licensure and renewal of master, journeyman, and industrial maintenance electricians as well as residential master and journeyman electricians and air conditioning electricians.

The agency is requesting a Base Level of \$384,216 in FY04 and \$391,316 in FY05. The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee. Change Level requests include inflationary increases in Operating Expenses, \$3,000 in each year of the biennium and Capital Outlay for office furniture and equipment, \$7,000 in FY04 and \$3,000 in FY05.

The Executive Recommendation provides for the Agency Request with the exception of the increase in Operating Expenses request.

| | | | | |
|---|--|--|--|-------------------------------|
| AGENCY Name: Department of Labor Code: 800 | APPROPRIATION Name: Board of Electrical Examiners Code: 2CT | TREASURY FUND Name: Labor- Board of Electrical Examiners Code: MLS | ANALYSIS OF BUDGET REQUEST | PAGE 173 |
|---|--|--|--|-------------------------------|

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS DEPARTMENT OF LABOR
 Agency Code 800
 Appropriation Name Board of Electrical Examiners
 Appropriation Code 2CT
 Fund Name Department of Labor-Electrical Board Operations
 Fund Code M.L.S

| Character Name | Expenditures | | | | | | Agency Request | | | | | | | | | | Recommendations | | | | |
|---------------------|----------------|----------------|----------|----------------|----------|----------------|----------------|---------------|----------|----------------|----------|----------------|----------|--------------|----------|----------------|-----------------|----------------|----------|----------------|----------|
| | 2001-02 | | 2002-03 | | 2002-03 | | 2003-04 | | | | 2003-04 | | 2004-05 | | | | Executive | | | | |
| | Actual | Budget | Pos. | Authorized | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. | 2003-04 | Pos. | 2004-05 | Pos. |
| Regular Salaries | 203,130 | 201,238 | 7 | 254,159 | 7 | 223,407 | 7 | 0 | 0 | 223,407 | 7 | 229,438 | 7 | 0 | 0 | 229,438 | 7 | 223,407 | 7 | 229,438 | 7 |
| Personal Serv Match | 59,117 | 56,335 | 0 | 74,676 | 0 | 64,765 | 0 | 0 | 0 | 64,765 | 0 | 65,834 | 0 | 0 | 0 | 65,834 | 0 | 64,765 | 0 | 65,834 | 0 |
| Operating Expenses | 68,904 | 92,614 | 0 | 105,166 | 0 | 92,614 | 0 | 3,000 | 0 | 95,614 | 0 | 92,614 | 0 | 3,000 | 0 | 95,614 | 0 | 92,614 | 0 | 92,614 | 0 |
| Travel-Conferences | 1,820 | 3,430 | 0 | 3,430 | 0 | 3,430 | 0 | 0 | 0 | 3,430 | 0 | 3,430 | 0 | 0 | 0 | 3,430 | 0 | 3,430 | 0 | 3,430 | 0 |
| Capital Outlay | 3,308 | 0 | 0 | 13,400 | 0 | 0 | 0 | 7,000 | 0 | 7,000 | 0 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 7,000 | 0 | 3,000 | 0 |
| Grand Total | 336,277 | 353,617 | 7 | 460,831 | 7 | 384,216 | 7 | 10,000 | 0 | 394,216 | 7 | 391,316 | 7 | 6,000 | 0 | 397,316 | 7 | 391,216 | 7 | 394,316 | 7 |

| Funding Sources Name | 2001-02 Actual | 2002-03 Budget | 2002-03 Pos. | 2002-03 Authorized | 2002-03 Pos. | 2003-04 Base Level | 2003-04 Pos. | 2003-04 Change Level | 2003-04 Pos. | 2003-04 Total | 2003-04 Pos. | 2004-05 Base Level | 2004-05 Pos. | 2004-05 Change Level | 2004-05 Pos. | 2004-05 Total | 2004-05 Pos. | 2003-04 | 2003-04 Pos. | 2004-05 | 2004-05 Pos. |
|-------------------------|----------------|----------------|--------------|--------------------|--------------|--------------------|--------------|----------------------|--------------|----------------|--------------|--------------------|--------------|----------------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| Fund Balance | 2,246,610 | 2,259,705 | ***** | ***** | ***** | 2,436,088 | ***** | 0 | ***** | 2,436,088 | ***** | 2,571,872 | ***** | 0 | ***** | 2,571,872 | ***** | 2,436,088 | ***** | 2,574,872 | ***** |
| Special Revenue | 349,372 | 530,000 | ***** | ***** | ***** | 520,000 | ***** | 10,000 | ***** | 530,000 | ***** | 524,000 | ***** | 6,000 | ***** | 530,000 | ***** | 530,000 | ***** | 530,000 | ***** |
| Total Funding | 2,595,982 | 2,789,705 | ***** | ***** | ***** | 2,956,088 | ***** | 10,000 | ***** | 2,966,088 | ***** | 3,095,872 | ***** | 6,000 | ***** | 3,101,872 | ***** | 2,966,088 | ***** | 3,104,872 | ***** |
| Excess Approvl(Funding) | (2,259,705) | (2,436,088) | ***** | ***** | ***** | (2,571,872) | ***** | 0 | ***** | (2,571,872) | ***** | (2,704,556) | ***** | 0 | ***** | (2,704,556) | ***** | (2,574,872) | ***** | (2,710,556) | ***** |
| Grand Total | 336,277 | 353,617 | ***** | ***** | ***** | 384,216 | ***** | 10,000 | ***** | 394,216 | ***** | 391,316 | ***** | 6,000 | ***** | 397,316 | ***** | 391,216 | ***** | 394,316 | ***** |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS DEPARTMENT OF LABOR
 Agency Code 800
 Appropriation Name Board of Electrical Examiners
 Appropriation Code 2CT
 Fund Name Department of Labor-Electrical Board Operations
 Fund Code MLS

| Character Name | Code | Expenditures | | | | |
|---------------------|---------|----------------|----------------|----------|----------------|----------|
| | | 2001-02 | 2002-03 | 2002-03 | | |
| | | Actual | Budget | Pos. | Authorized | Pos. |
| Regular Salaries | 5010000 | 203,130 | 201,238 | 7 | 264,159 | 7 |
| Personal Serv Match | 5010003 | 59,117 | 56,335 | 0 | 74,676 | 0 |
| Operating Expenses | 5020002 | 68,904 | 92,614 | 0 | 105,166 | 0 |
| Travel-Conferences | 5050009 | 1,820 | 3,430 | 0 | 3,430 | 0 |
| Capital Outlay | 5120011 | 3,308 | 0 | 0 | 13,400 | 0 |
| Grand Total | | 336,277 | 353,617 | 7 | 460,831 | 7 |

| Funding Sources | | | | | | |
|------------------------|---------|----------------|----------------|--------------|--------------|--------------|
| Name | Code | | | | | |
| Fund Balance | 4000005 | 2,246,610 | 2,259,705 | ***** | ***** | ***** |
| Special Revenue | 4000030 | 349,372 | 530,000 | ***** | ***** | ***** |
| Total Funding | | 2,595,982 | 2,789,705 | ***** | ***** | ***** |
| Excess Appro/(Funding) | | (2,259,705) | (2,436,088) | ***** | ***** | ***** |
| Grand Total | | 336,277 | 353,617 | ***** | ***** | ***** |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS DEPARTMENT OF LABOR
 Agency Code 800
 Appropriation Name Board of Electrical Examiners
 Appropriation Code 2CT
 Fund Name Department of Labor-Electrical Board Operations
 Fund Code MLS

| Character | | Agency Request | | | | | | | | | | | |
|---------------------|---------|----------------|----------|---------------|----------|----------------|----------|----------------|----------|--------------|----------|----------------|----------|
| | | 2003-04 | | | | | | 2004-05 | | | | | |
| Name | Code | Base Level | Pos. | Change Level | Pos. | Total | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. |
| Regular Salaries | 5010000 | 223,407 | 7 | 0 | 0 | 223,407 | 7 | 229,438 | 7 | 0 | 0 | 229,438 | 7 |
| Personal Serv Match | 5010003 | 64,765 | 0 | 0 | 0 | 64,765 | 0 | 65,834 | 0 | 0 | 0 | 65,834 | 0 |
| Operating Expenses | 5020002 | 92,614 | 0 | 3,000 | 0 | 95,614 | 0 | 92,614 | 0 | 3,000 | 0 | 95,614 | 0 |
| Travel-Conferences | 5050009 | 3,430 | 0 | 0 | 0 | 3,430 | 0 | 3,430 | 0 | 0 | 0 | 3,430 | 0 |
| Capital Outlay | 5120011 | 0 | 0 | 7,000 | 0 | 7,000 | 0 | 0 | 0 | 3,000 | 0 | 3,000 | 0 |
| Grand Total | | 384,216 | 7 | 10,000 | 0 | 394,216 | 7 | 391,316 | 7 | 6,000 | 0 | 397,316 | 7 |

| Funding Sources | | | | | | | | | | | | | |
|------------------------|---------|----------------|--------------|---------------|--------------|----------------|--------------|----------------|--------------|--------------|--------------|----------------|--------------|
| Name | Code | | | | | | | | | | | | |
| Fund Balance | 4000005 | 2,436,088 | ***** | 0 | ***** | 2,436,088 | ***** | 2,571,872 | ***** | 0 | ***** | 2,571,872 | ***** |
| Special Revenue | 4000030 | 520,000 | ***** | 10,000 | ***** | 530,000 | ***** | 524,000 | ***** | 6,000 | ***** | 530,000 | ***** |
| Total Funding | | 2,956,088 | ***** | 10,000 | ***** | 2,966,088 | ***** | 3,095,872 | ***** | 6,000 | ***** | 3,101,872 | ***** |
| Excess Appro/(Funding) | | (2,571,872) | ***** | 0 | ***** | (2,571,872) | ***** | (2,704,556) | ***** | 0 | ***** | (2,704,556) | ***** |
| Grand Total | | 384,216 | ***** | 10,000 | ***** | 394,216 | ***** | 391,316 | ***** | 6,000 | ***** | 397,316 | ***** |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS DEPARTMENT OF LABOR
 Agency Code 800
 Appropriation Name Board of Electrical Examiners
 Appropriation Code 2CT
 Fund Name Department of Labor-Electrical Board Operations
 Fund Code MLS

| Character | | Recommendations | | | | | | | |
|---------------------|---------|-----------------|----------|----------------|----------|-------------|----------|----------|----------|
| | | Executive | | | | Legislative | | | |
| | | 2003-04 | Pos. | 2004-05 | Pos. | 2003-04 | Pos. | 2004-05 | Pos. |
| Regular Salaries | 5010000 | 223,407 | 7 | 229,438 | 7 | 0 | 0 | 0 | 0 |
| Personal Serv Match | 5010003 | 64,765 | 0 | 65,834 | 0 | 0 | 0 | 0 | 0 |
| Operating Expenses | 5020002 | 92,614 | 0 | 92,614 | 0 | 0 | 0 | 0 | 0 |
| Travel-Conferences | 5050009 | 3,430 | 0 | 3,430 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 7,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 391,216 | 7 | 394,316 | 7 | 0 | 0 | 0 | 0 |

| Funding Sources | | | | | | | | | |
|------------------------|---------|------------------|--------------|------------------|--------------|----------|--------------|----------|--------------|
| Name | Code | | | | | | | | |
| Fund Balance | 4000005 | 2,436,088 | ***** | 2,574,872 | ***** | 0 | ***** | 0 | ***** |
| Special Revenue | 4000030 | 530,000 | ***** | 530,000 | ***** | 0 | ***** | 0 | ***** |
| Total Funding | | 2,966,088 | ***** | 3,104,872 | ***** | 0 | ***** | 0 | ***** |
| Excess Appro/(Funding) | | (2,574,872) | ***** | (2,710,556) | ***** | 0 | ***** | 0 | ***** |
| Grand Total | | 391,216 | ***** | 394,316 | ***** | 0 | ***** | 0 | ***** |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name ARKANSAS DEPARTMENT OF LABOR
 Agency Code 800
 Appropriation Name Board of Electrical Examiners
 Appropriation Code 2CT
 Fund Name Department of Labor-Electrical Board Operations
 Fund Code MLS

| Rank | Justification | Designation | Cost Center | 2001-02 | | 2002-03 | | Agency Request | | | Executive Recommendation | | | Legislative Recommendation | | | | | |
|------|--|---------------|--------------------------|---------|------|---------|------|----------------|---------|---------|--------------------------|---------|---------|----------------------------|---------|---|---|---|---|
| | | | | Actual | Pos. | Budget | Pos. | 2003-04 | 2004-05 | 2003-04 | 2004-05 | 2003-04 | 2004-05 | 2003-04 | 2004-05 | | | | |
| | | BL Base Level | Total | 336,277 | | 353,617 | 7 | 394,216 | 7 | 391,316 | 7 | 394,216 | 7 | 391,316 | 7 | 0 | 0 | 0 | 0 |
| 1 | Increase in Operating Expenses for Rent of Facilities and Postage. | C01 | 424201 El. Board - Oper. | 0 | | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | C01 | Total | 0 | | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Request for Capital Outlay to replace furniture and equipment. | C03 | 424201 El. Board - Oper. | 0 | | 0 | 0 | 7,000 | 0 | 3,000 | 0 | 7,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| | | C03 | Total | 0 | | 0 | 0 | 7,000 | 0 | 3,000 | 0 | 7,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 3 | Request for Title Change from Labor Electrical Administrator to Chief State Electrical Inspector | C14 New Title | 424201 El. Board - Oper. | 0 | | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | C14 New Title | Total | 0 | | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Grand Total | Total | 336,277 | | 353,617 | 7 | 394,216 | 7 | 397,316 | 7 | 391,216 | 7 | 394,316 | 7 | 0 | 0 | 0 | 0 |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Department of Labor utilizes this appropriation as a "pass through" account to disburse cash funds collected from employers when it is determined an employer owes compensation to an employee. Payments made to the Department of Labor by employers for this purpose are then disbursed to the employee.

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

The Executive Recommendation provides for the Agency Request.

Expenditure of appropriation is contingent upon available funding.

| | | | | |
|---|---|--|---------------------------------------|-------------------------------|
| AGENCY Name: Department of Labor Code: 800 | APPROPRIATION Name: Wage and Hour-Treasury Code: 940 | TREASURY FUND Name: Labor-Wage and Hour Code: NDW | ANALYSIS OF BUDGET REQUEST | PAGE 179 |
|---|---|--|---------------------------------------|-------------------------------|

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS DEPARTMENT OF LABOR
 Agency Code 800
 Appropriation Name Wage and Hour-Treasury
 Appropriation Code 940
 Fund Name Labor-Wage and Hour
 Fund Code NDW

| Character Name | Expenditures | | | | | Agency Request | | | | | | | | | | Recommendations | | | | | |
|----------------|--------------|--------|---------|------------|---------|----------------|---------|--------------|------|------------|-------|------------|---------|--------------|------|-----------------|-------|---------|-----------|---------|------|
| | 2001-02 | | 2002-03 | | 2002-03 | | 2003-04 | | | | Total | | 2004-05 | | | | Total | | Executive | | |
| | Actual | Budget | Pos. | Authorized | Pos. | Base Level | Pos. | Change Level | Pos. | Base Level | Pos. | Base Level | Pos. | Change Level | Pos. | Base Level | Pos. | 2003-04 | Pos. | 2004-05 | Pos. |
| Wages Due | 19,765 | 47,500 | 0 | 47,500 | 0 | 47,500 | 0 | 0 | 0 | 47,500 | 0 | 47,500 | 0 | 0 | 0 | 47,500 | 0 | 47,500 | 0 | 47,500 | 0 |
| Grand Total | 19,765 | 47,500 | 0 | 47,500 | 0 | 47,500 | 0 | 0 | 0 | 47,500 | 0 | 47,500 | 0 | 0 | 0 | 47,500 | 0 | 47,500 | 0 | 47,500 | 0 |

| Funding Sources Name | 2001-02 | 2002-03 | 2002-03 | 2003-04 | Total | 2004-05 | Total | 2003-04 | 2004-05 |
|------------------------|----------|----------|---------|----------|----------|---------|----------|----------|----------|
| Fund Balance | 10,625 | 21,491 | ***** | 21,491 | 21,491 | 0 | 21,491 | 21,491 | 21,491 |
| Cash Funds | 30,631 | 47,500 | ***** | 47,500 | 47,500 | 0 | 47,500 | 47,500 | 47,500 |
| Total Funding | 41,256 | 68,991 | ***** | 68,991 | 68,991 | 0 | 68,991 | 68,991 | 68,991 |
| Excess Appro/(Funding) | (21,491) | (21,491) | ***** | (21,491) | (21,491) | 0 | (21,491) | (21,491) | (21,491) |
| Grand Total | 19,765 | 47,500 | ***** | 47,500 | 47,500 | 0 | 47,500 | 47,500 | 47,500 |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS DEPARTMENT OF LABOR
 Agency Code 800
 Appropriation Name Wage and Hour-Treasury
 Appropriation Code 940
 Fund Name Labor-Wage and Hour
 Fund Code NDW

| Character | | Expenditures | | | | |
|-------------|---------|--------------|---------|------|------------|------|
| | | 2001-02 | 2002-03 | | 2002-03 | |
| Name | Code | Actual | Budget | Pos. | Authorized | Pos. |
| Wages Due | 5900046 | 19,765 | 47,500 | 0 | 47,500 | 0 |
| Grand Total | | 19,765 | 47,500 | 0 | 47,500 | 0 |

| Funding Sources | | | | | | |
|-------------------------|---------|----------|----------|-------|-------|-------|
| Name | Code | | | | | |
| Fund Balance | 4000005 | 10,625 | 21,491 | ***** | ***** | ***** |
| Cash Funds | 4000045 | 30,631 | 47,500 | ***** | ***** | ***** |
| Total Funding | | 41,256 | 68,991 | ***** | ***** | ***** |
| Excess Approl/(Funding) | | (21,491) | (21,491) | ***** | ***** | ***** |
| Grand Total | | 19,765 | 47,500 | ***** | ***** | ***** |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS DEPARTMENT OF LABOR
 Agency Code 800
 Appropriation Name Wage and Hour-Treasury
 Appropriation Code 940
 Fund Name Labor-Wage and Hour
 Fund Code NDW

| Character | | Agency Request | | | | | | | | | | | |
|-------------|---------|----------------|------|--------------|------|--------|------|------------|------|--------------|------|--------|------|
| | | 2003-04 | | | | | | 2004-05 | | | | | |
| Name | Code | Base Level | Pos. | Change Level | Pos. | Total | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. |
| Wages Due | 5900046 | 47,500 | 0 | 0 | 0 | 47,500 | 0 | 47,500 | 0 | 0 | 0 | 47,500 | 0 |
| Grand Total | | 47,500 | 0 | 0 | 0 | 47,500 | 0 | 47,500 | 0 | 0 | 0 | 47,500 | 0 |

| Funding Sources | | | | | | | | | | | | | |
|------------------------|---------|----------|-------|---------|-------|----------|-------|----------|-------|---------|-------|----------|-------|
| Name | Code | 2003-04 | | 2004-05 | | 2003-04 | | 2004-05 | | 2003-04 | | 2004-05 | |
| Fund Balance | 4000005 | 21,491 | ***** | 0 | ***** | 21,491 | ***** | 21,491 | ***** | 0 | ***** | 21,491 | ***** |
| Cash Funds | 4000045 | 47,500 | ***** | 0 | ***** | 47,500 | ***** | 47,500 | ***** | 0 | ***** | 47,500 | ***** |
| Total Funding | | 68,991 | ***** | 0 | ***** | 68,991 | ***** | 68,991 | ***** | 0 | ***** | 68,991 | ***** |
| Excess Appro/(Funding) | | (21,491) | ***** | 0 | ***** | (21,491) | ***** | (21,491) | ***** | 0 | ***** | (21,491) | ***** |
| Grand Total | | 47,500 | ***** | 0 | ***** | 47,500 | ***** | 47,500 | ***** | 0 | ***** | 47,500 | ***** |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS DEPARTMENT OF LABOR
 Agency Code 800
 Appropriation Name Wage and Hour-Treasury
 Appropriation Code 940
 Fund Name Labor-Wage and Hour
 Fund Code NDW

| Character | | Recommendations | | | | | | | |
|-------------|---------|-----------------|------|---------|------|-------------|------|---------|------|
| | | Executive | | | | Legislative | | | |
| Name | Code | 2003-04 | Pos. | 2004-05 | Pos. | 2003-04 | Pos. | 2004-05 | Pos. |
| Wages Due | 5900046 | 47,500 | 0 | 47,500 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 47,500 | 0 | 47,500 | 0 | 0 | 0 | 0 | 0 |

| Funding Sources | | | | | | | | | |
|------------------------|---------|----------|-------|----------|-------|---|-------|---|-------|
| Name | Code | | | | | | | | |
| Fund Balance | 4000005 | 21,491 | ***** | 21,491 | ***** | 0 | ***** | 0 | ***** |
| Cash Funds | 4000045 | 47,500 | ***** | 47,500 | ***** | 0 | ***** | 0 | ***** |
| Total Funding | | 68,991 | ***** | 68,991 | ***** | 0 | ***** | 0 | ***** |
| Excess Appro/(Funding) | | (21,491) | ***** | (21,491) | ***** | 0 | ***** | 0 | ***** |
| Grand Total | | 47,500 | ***** | 47,500 | ***** | 0 | ***** | 0 | ***** |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

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

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

The Executive Recommendation provides for Agency Request.

Expenditure of appropriation is contingent upon available funding.

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF BUDGET REQUEST | PAGE |
|--|--|---|----------------------------|---------------------|
| Name: Department of Labor Code: 800 | Name: Seminar & Conference Expenses Code: 942 | Name: Labor-Seminar and Conference Code: NDW | | . 184 |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS DEPARTMENT OF LABOR
 Agency Code 800
 Appropriation Name Seminar and Conference Expenses
 Appropriation Code 942
 Fund Name Labor-Seminar and Conference
 Fund Code NDW

| Character Name | Expenditures | | | | | Agency Request | | | | | | | | | | Recommendations | | | | | |
|--------------------|--------------|--------|---------|------------|---------|----------------|---------|--------------|------|--------|---------|------------|------|--------------|-----------|-----------------|------|---------|------|---------|------|
| | 2001-02 | | 2002-03 | | 2002-03 | | 2003-04 | | | | 2004-05 | | | | Executive | | | | | | |
| | Actual | Budget | Pos. | Authorized | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. | 2003-04 | Pos. | 2004-05 | Pos. |
| Operating Expenses | 14,308 | 39,869 | 0 | 39,869 | 0 | 39,869 | 0 | 0 | 0 | 39,869 | 0 | 39,869 | 0 | 0 | 0 | 39,869 | 0 | 39,869 | 0 | 39,869 | 0 |
| Travel-Conferences | 2,366 | 3,000 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 3,000 | 0 |
| Grand Total | 16,674 | 42,869 | 0 | 42,869 | 0 | 42,869 | 0 | 0 | 0 | 42,869 | 0 | 42,869 | 0 | 0 | 0 | 42,869 | 0 | 42,869 | 0 | 42,869 | 0 |

| Funding Sources Name | 2001-02 | 2002-03 | 2002-03 | 2003-04 | 2003-04 | 2004-05 | 2004-05 | 2003-04 | 2004-05 |
|-----------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | Actual | Budget | Pos. | Total | Pos. | Total | Pos. | Total | Pos. |
| Fund Balance | 5,342 | 6,658 | ***** | 6,658 | ***** | 6,658 | ***** | 6,658 | ***** |
| Cash Funds | 17,890 | 42,869 | ***** | 42,869 | ***** | 42,869 | ***** | 42,869 | ***** |
| Total Funding | 23,232 | 49,527 | ***** | 49,527 | ***** | 49,527 | ***** | 49,527 | ***** |
| Excess Appro(Funding) | (6,558) | (6,658) | ***** | (6,658) | ***** | (6,658) | ***** | (6,658) | ***** |
| Grand Total | 16,674 | 42,869 | ***** | 42,869 | ***** | 42,869 | ***** | 42,869 | ***** |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS DEPARTMENT OF LABOR
 Agency Code 800
 Appropriation Name Seminar and Conference Expenses
 Appropriation Code 942
 Fund Name Labor-Seminar and Conference
 Fund Code NDW

| Character | | Expenditures | | | | |
|--------------------|---------|---------------|---------------|----------|---------------|----------|
| | | 2001-02 | 2002-03 | | 2002-03 | |
| Name | Code | Actual | Budget | Pos. | Authorized | Pos. |
| Operating Expenses | 5020002 | 14,308 | 39,869 | 0 | 39,869 | 0 |
| Travel-Conferences | 5050009 | 2,366 | 3,000 | 0 | 3,000 | 0 |
| Grand Total | | 16,674 | 42,869 | 0 | 42,869 | 0 |

| Funding Sources | | | | | | |
|-------------------------------|---------|----------------|----------------|--------------|--------------|--------------|
| Name | Code | | | | | |
| Fund Balance | 4000005 | 5,342 | 6,658 | ***** | ***** | ***** |
| Cash Funds | 4000045 | 17,890 | 42,869 | ***** | ***** | ***** |
| Total Funding | | 23,232 | 49,527 | ***** | ***** | ***** |
| Excess Appro/(Funding) | | (6,558) | (6,658) | ***** | ***** | ***** |
| Grand Total | | 16,674 | 42,869 | ***** | ***** | ***** |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS DEPARTMENT OF LABOR
 Agency Code 800
 Appropriation Name Seminar and Conference Expenses
 Appropriation Code 942
 Fund Name Labor-Seminar and Conference
 Fund Code NDW

| Character Name Code | | Agency Request | | | | | | | | | | | |
|------------------------|---------|----------------|------|--------------|------|--------|------|------------|------|--------------|------|--------|------|
| | | 2003-04 | | | | | | 2004-05 | | | | | |
| | | Base Level | Pos. | Change Level | Pos. | Total | Pos. | Base Level | Pos. | Change Level | Pos. | Total | Pos. |
| Operating Expenses | 5020002 | 39,869 | 0 | 0 | 0 | 39,869 | 0 | 39,869 | 0 | 0 | 0 | 39,869 | 0 |
| Travel-Conferences | 5050009 | 3,000 | 0 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 3,000 | 0 |
| Grand Total | | 42,869 | 0 | 0 | 0 | 42,869 | 0 | 42,869 | 0 | 0 | 0 | 42,869 | 0 |

| Funding Sources Name Code | | | | | | | | | | | | | |
|------------------------------|---------|---------|-------|---|-------|---------|-------|---------|-------|---|-------|---------|-------|
| Fund Balance | 4000005 | 6,658 | ***** | 0 | ***** | 6,658 | ***** | 6,658 | ***** | 0 | ***** | 6,658 | ***** |
| Cash Funds | 4000045 | 42,869 | ***** | 0 | ***** | 42,869 | ***** | 42,869 | ***** | 0 | ***** | 42,869 | ***** |
| Total Funding | | 49,527 | ***** | 0 | ***** | 49,527 | ***** | 49,527 | ***** | 0 | ***** | 49,527 | ***** |
| Excess Appro/(Funding) | | (6,658) | ***** | 0 | ***** | (6,658) | ***** | (6,658) | ***** | 0 | ***** | (6,658) | ***** |
| Grand Total | | 42,869 | ***** | 0 | ***** | 42,869 | ***** | 42,869 | ***** | 0 | ***** | 42,869 | ***** |

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS DEPARTMENT OF LABOR
 Agency Code 800
 Appropriation Name Seminar and Conference Expenses
 Appropriation Code 942
 Fund Name Labor-Seminar and Conference
 Fund Code NDW

| Character | | Recommendations | | | | | | | | |
|--------------------|---------|-----------------|------|---------|------|-------------|------|---------|------|---------|
| | | Executive | | | | Legislative | | | | |
| | | Name | Code | 2003-04 | Pos. | 2004-05 | Pos. | 2003-04 | Pos. | 2004-05 |
| Operating Expenses | 5020002 | 39,869 | 0 | 39,869 | 0 | 0 | 0 | 0 | 0 | 0 |
| Travel-Conferences | 5050009 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 42,869 | 0 | 42,869 | 0 | 0 | 0 | 0 | 0 | 0 |

| Funding Sources | | | | | | | | | | |
|------------------------|---------|---------|-------|---------|-------|---|-------|---|-------|--|
| Name | Code | | | | | | | | | |
| Fund Balance | 4000005 | 6,658 | ***** | 6,658 | ***** | 0 | ***** | 0 | ***** | |
| Cash Funds | 4000045 | 42,869 | ***** | 42,869 | ***** | 0 | ***** | 0 | ***** | |
| Total Funding | | 49,527 | ***** | 49,527 | ***** | 0 | ***** | 0 | ***** | |
| Excess Appro/(Funding) | | (6,658) | ***** | (6,658) | ***** | 0 | ***** | 0 | ***** | |
| Grand Total | | 42,869 | ***** | 42,869 | ***** | 0 | ***** | 0 | ***** | |