

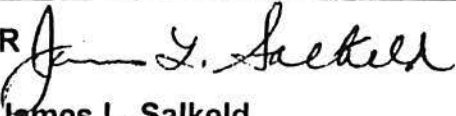
**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999 - 2001**

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

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

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

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

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**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999 - 2001**

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

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

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

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

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**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999 - 2001**

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

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

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

	Year 2000		Year 2001	
C01 - Reallocation of currently authorized positions and associated costs	207,803	116%	212,609	91%
C02 - Retention of unfunded positions for management flexibility	0		0	
C03 - Request to establish appropriation for Capital Outlay	47,800	27%	53,000	23%
C04 - Increase in necessary travel expenses	15,000	8%	15,000	6%
C05 - Increase in maintenance and operation costs due to inflation	7,140	4%	7,140	3%
C07 - Reduction of positions and base level	(214,488)	-120%	(220,042)	-94%
C08 - Request to implement information technology initiatives	108,300	61%	158,300	68%
C09 - Utilization of CLIP program	0		0	
C10 - Change related to reclassification requests	6,834	4%	7,025	3%
TOTALS	178,389	100%	233,032	100%

*Net decrease in personnel costs resulting from reallocation and reduction of positions (C01. minus C07)

(6,685) -4% (7,433) -3%

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

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

Assets					Liabilities				Total Equity	
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total				
\$ 1,658,863	\$ 653,092	\$ 276,447	\$ 2,588,402	\$ 178,962	\$ 203,715	\$ 382,677			\$ 2,205,725	

Revenues					Expenditures				Other Sources (Uses)	
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 2,250,692	\$ 913,874	\$ 941,058	\$ 645,001	\$ 4,750,625	\$ 3,537,110	\$ 0	\$ 147,122	\$ 981,571	\$ 4,665,803	\$ (35,778)

Findings

None.

Recommendations

None.

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

AGENCY TITLE 800 - DEPARTMENT OF LABOR

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>32</u>	<u>42</u>	<u>74</u>	<u>80%</u>
BLACK EMPLOYEES	<u>5</u>	<u>11</u>	<u>16</u>	<u>17%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>2</u>	<u>2</u>	<u>2%</u>
TOTAL EMPLOYED AS OF 08/08/98			<u>18</u>	<u>20%</u>
DATE			TOTAL MINORITIES	
			<u>92</u>	<u>100%</u>
			TOTAL EMPLOYEES	


AGENCY DIRECTOR

* PERCENTAGE TOTALS MAY NOT ADD DUE TO ROUNDING

CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 1998

AGENCY: Arkansas Department of Labor (800)

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	A.C.A. 19-4-801 authorizes the agency to use funds collected for distribution of wages due employees from Arkansas employers.
Wage & Hour 511	\$9,494.56	Checking	NationsBank	STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
				REVENUE RECEIPTS CYCLE: Funds are collected throughout the year from Arkansas employers for wages due their employees.
				FUND BALANCE UTILIZATION: Funds collected but unclaimed must be retained in the agency a minimum of seven years. After that time, any unclaimed funds are turned over to the State Treasury.
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	A.C.A. 19-4-801 authorizes the agency to use registration fees collected for seminars and conferences conducted by the agency to pay for expenses associated with these conferences.
Seminar & Conference 146	\$2,116.35	Checking	Superior Federal Bank	STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
				REVENUE RECEIPTS CYCLE: Funds are collected throughout the year as seminars and conferences are scheduled and conducted by the agency.
				FUND BALANCE UTILIZATION: These funds will be used to subsidize any costs that are not adequately covered by established registration fees.

ARKANSAS BUDGET SYSTEM

DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1997-99				1999-01				1999-01			
Department of Labor		Expenditures				Biennium Request				Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1997-98	Pos.	1998-99	Pos.	1999-01	Pos.	2000-01	Pos.	1999-00	Pos.	2000-01	Pos.
A44	Wage & Hour -- Cash	\$25,178		\$47,500		\$47,500		\$47,500		\$47,500		\$47,500	
D50	Seminar & Conference Expenses -- Cash	11,376		42,869		42,869		42,869		42,869		42,869	
148	State Operations	2,475,321	58	2,623,616	56	2,678,428	56	2,758,339	56	2,671,594	56	2,751,314	56
149	Boiler Inspection	424,661	10	521,192	12	613,929	13	638,866	13	613,929	13	638,866	13
151	Federal Programs	946,734	24	1,040,991	20	1,114,838	20	1,145,920	20	1,114,838	20	1,145,920	20
375	Workers' Compensation Safety Program	554,630	12	710,524	14	694,674	12	712,888	12	694,674	12	712,888	12
2CT	Board of Electrical Examiniers	151,958	3	172,512	3	302,626	7	310,945	7	302,626	7	310,945	7
TOTALS		\$4,589,858	107	\$5,159,204	105	\$5,494,864	108	\$5,657,327	108	\$5,488,030	108	\$5,650,302	108
Funding Sources			% of		% of		% of		% of		% of		% of
			Total		Total		Total		Total		Total		Total
Fund Balances		\$1,600,833	24.0%	\$2,090,349	27.9%	\$2,336,645	29.8%	\$2,345,090	29.4%	\$2,336,645	29.8%	\$2,345,090	29.4%
General Revenues		2,256,976	33.8%	2,400,514	32.0%	2,483,428	31.7%	2,563,339	32.1%	2,476,594	31.6%	2,556,314	32.1%
Special Revenues		1,282,811	19.2%	1,134,000	15.1%	1,120,000	14.3%	1,120,000	14.0%	1,120,000	14.3%	1,120,000	14.1%
Federal Funds		946,734	14.2%	1,040,991	13.9%	1,114,838	14.2%	1,145,920	14.4%	1,114,838	14.2%	1,145,920	14.4%
Const. & Fiscal Agency Fund													
Merit Adjustment				29,102	0.4%								
Non-Revenue Receipts		2,469	0.0%										
Cash Funds		35,754	0.5%	90,369	1.2%	90,369	1.2%	90,369	1.1%	90,369	1.2%	90,369	1.1%
Other, Workers' Comp Commisison		554,630	8.3%	710,524	9.5%	694,674	8.9%	712,888	8.9%	694,674	8.9%	712,888	8.9%
Total Funding		6,680,207	100.0%	7,495,849	100.0%	7,839,954	100.0%	7,977,606	100.0%	7,833,120	100.0%	7,970,581	100.0%
Excess Appro./ (Funding)		(2,090,349)		(2,336,645)		(2,345,090)		(2,320,279)		(2,345,090)		(2,320,279)	
TOTAL		\$4,589,858		\$5,159,204		\$5,494,864		\$5,657,327		\$5,488,030		\$5,650,302	
DEPARTMENT				DIRECTOR						DEPARTMENT APPROPRIATION SUMMARY			
DEPARTMENT OF LABOR (800)				James Salkeld						BR 40			

ARKANSAS BUDGET SYSTEM

DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	1997-99 Expenditures				1999-01 Biennium Request				1999-01 Executive Recommendation			
	Actual 1997-98	No. of Pos.	Budgeted 1998-99	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.
Department of Labor												
Administration	\$877,469	13	\$941,515	13	\$884,467	13	\$923,589	13	\$882,379	13	\$921,442	13
Boiler Division	424,661	10	521,192	12	613,929	13	638,866	13	613,929	13	638,866	13
Electrical Examiners	151,958	3	172,512	3	302,626	7	310,945	7	302,626	7	310,945	7
Labor Standards	375,496	10	449,074	11	471,639	11	481,703	11	470,069	11	480,090	11
Mediation	97,161	2	57,977	1	60,436	1	61,824	1	60,436	1	61,824	1
Worker's Comp Safety Program	554,630	12	710,524	14	694,674	12	712,888	12	694,674	12	712,888	12
Planning & Publication	77,874	2	79,768	2	83,188	2	85,121	2	83,188	2	85,121	2
Safety Division	2,030,609	55	2,226,642	49	2,383,905	49	2,442,391	49	2,380,729	49	2,439,126	49
TOTALS	\$4,589,858	107	\$5,159,204	105	\$5,494,864	108	\$5,657,327	108	\$5,488,030	108	\$5,650,302	108
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$1,600,833	24.0%	\$2,090,349	27.9%	\$2,336,645	29.8%	\$2,345,090	29.4%	\$2,336,645	29.8%	\$2,345,090	29.4%
General Revenues	2,256,976	33.8%	\$2,400,514	32.0%	2,483,428	31.7%	2,563,339	32.1%	2,476,594	31.6%	2,556,314	32.1%
Special Revenues	1,282,811	19.2%	\$1,134,000	15.1%	1,120,000	14.3%	1,120,000	14.0%	1,120,000	14.3%	1,120,000	14.1%
Federal Funds	946,734	14.2%	\$1,040,991	13.9%	1,114,838	14.2%	1,145,920	14.4%	1,114,838	14.2%	1,145,920	14.4%
Constitutional Officers Fund												
Merit Adjustment			29,102	0.4%								
Non-Revenue Receipts	2,469	0.0%										
Cash Funds	35,754	0.5%	90,369	1.2%	90,369	1.2%	90,369	1.1%	90,369	1.2%	90,369	1.1%
Worker's Comp Commission	554,630	8.3%	710,524	9.5%	694,674	8.9%	712,888	8.9%	694,674	8.9%	712,888	8.9%
Total Funding	6,680,207	100.0%	7,495,849	100.0%	7,839,954	100.0%	7,977,606	100.0%	7,833,120	100.0%	7,970,581	100.0%
Excess Appro./ (Funding)	(2,090,349)		(2,336,645)		(2,345,090)		(2,320,279)		(2,345,090)		(2,320,279)	
TOTAL	\$4,589,858		\$5,159,204		\$5,494,864		\$5,657,327		\$5,488,030		\$5,650,302	
DEPARTMENT	DIRECTOR				DEPARTMENT PROGRAM SUMMARY							
DEPARTMENT OF LABOR (800)	James Salkeld				BR 22				127			

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

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

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

The Executive Recommendation provides for the Agency Request.

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

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99							EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01
WAGES DUE	25,178	47,500	50,000	47,500	0	47,500	47,500	0	47,500	47,500	47,500		
TOTAL	25,178	47,500	50,000	47,500	0	47,500	47,500	0	47,500	47,500	47,500		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	10,005	9,531	*****	9,531		9,531	9,531		9,531	9,531	9,531		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	24,704	47,500	*****	47,500		47,500	47,500		47,500	47,500	47,500		
OTHER			*****										
TOTAL FUNDING	34,709	57,031	*****	57,031		57,031	57,031		57,031	57,031	57,031		
EXCESS APPRO/ (FUNDING)	(9,531)	(9,531)	*****	(9,531)		(9,531)	(9,531)		(9,531)	(9,531)	(9,531)		
TOTAL	25,178	47,500	*****	47,500		47,500	47,500		47,500	47,500	47,500		

DEPT 021 DEPARTMENT OF LABOR
 AGY 800 DEPARTMENT OF LABOR
 APPRO A44 WAGE AND HOUR -- CASH

APPROPRIATION SUMMARY

BR 215

FUND 511 WAGE AND HOUR CASH(800)

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

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

The Department is requesting a Base Level budget totaling \$42,869 each fiscal year.

The Executive Recommendation provides for the Agency Request.

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

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			99-00 FISCAL YEAR			00-01 FISCAL YEAR			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99							EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01
OPERATING EXPENSES	10,545	39,869	42,125	39,869	0	39,869	39,869	0	39,869	39,869	39,869		
CONF FEES & TRAVEL	831	3,000	3,000	3,000	0	3,000	3,000	0	3,000	3,000	3,000		
TOTAL	11,376	42,869	45,125	42,869	0	42,869	42,869	0	42,869	42,869	42,869		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	2,442	2,116	*****	2,116		2,116	2,116		2,116	2,116	2,116		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	11,050	42,869	*****	42,869		42,869	42,869		42,869	42,869	42,869		
OTHER			*****										
TOTAL FUNDING	13,492	44,985	*****	44,985		44,985	44,985		44,985	44,985	44,985		
EXCESS APPRO/ (FUNDING)	(2,116)	(2,116)	*****	(2,116)		(2,116)	(2,116)		(2,116)	(2,116)	(2,116)		
TOTAL	11,376	42,869	*****	42,869		42,869	42,869		42,869	42,869	42,869		

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

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Department of Labor utilizes this appropriation to support various programs and to provide the federal matching requirements of the Occupational Safety Health Administration (OSHA), Mine Safety Health and Administration (MSHA), Revised Occupational Safety and Health Statistics (ROSH), and Census of Fatal Occupational Injuries (CFOI) grants. Funding is derived from general revenue with special revenue from fees collected by the Elevator Inspection Program as well as non-revenue receipts from blasting certification fees and amusement ride inspections. The budget change requests reflect an overall decrease of \$56,982 in FY00 and \$35,963 in FY01. Change requests by the Agency are as follows:

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

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

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Executive Recommendation provides for Agency Request, which includes appropriation for a 2.8% cost of living allowance for positions on July 1 of each year of the biennium along with accompanying employee matching costs. The Executive Recommendation does not include the reclassification of positions, but does reflect approval of the requested Career Ladder Incentive Program actions.

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

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----		98-99	-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	AUTHORIZED	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
REGULAR SALARIES	1,596,868	1,698,971	1,809,771	1,781,306	-84,069	1,697,237	1,831,177	-86,421	1,744,756	1,691,450	1,738,805		
NUMBER OF POSITIONS	58	56	57	56	0	56	56	0	56	56	56		
PERSONAL SERV MATCHING	416,160	451,995	490,954	501,454	-21,653	479,801	510,475	-22,082	488,393	478,754	487,319		
RATING EXPENSES	408,654	416,500	426,500	416,500	23,540	440,040	416,500	46,340	462,840	440,040	462,840		
IF FEES & TRAVEL	30,619	30,750	30,750	30,750	2,000	32,750	30,750	2,000	32,750	32,750	32,750		
IF FEES & SERVICES	839	3,000	3,000	3,000	0	3,000	3,000	0	3,000	3,000	3,000		
TOTAL OUTLAY	19,953	20,000	10,000	0	23,200	23,200	0	24,200	24,200	23,200	24,200		
FA PROCESSING	2,228	2,400	2,400	2,400	0	2,400	2,400	0	2,400	2,400	2,400		
TOTAL	2,475,321	2,623,616	2,773,375	2,735,410	(56,982)	2,678,428	2,794,302	(35,963)	2,758,339	2,671,594	2,751,314		
PROPOSED FUNDING SOURCES			*****										
UNDO BALANCES			*****										
GENERAL REVENUES	2,256,976	2,499,514	*****	2,540,410	(56,982)	2,483,428	2,599,302	(35,963)	2,563,339	2,476,594	2,556,314		
ECIAL REVENUES	215,076	194,880	*****	195,000		195,000	195,000		195,000	195,000	195,000		
GENERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS	2,469		*****										
SM FUND			*****										
INIT ADJ.		29,102	*****										
TOTAL FUNDING	2,475,321	2,623,616	*****	2,735,410	(56,982)	2,678,428	2,794,302	(35,963)	2,758,339	2,671,594	2,751,314		
CESS APPRO/ (FUNDING)			*****										
TOTAL	2,475,321	2,623,616	*****	2,735,410	(56,982)	2,678,428	2,794,302	(35,963)	2,758,339	2,671,594	2,751,314		

APPROPRIATION SUMMARY

PT 021 DEPARTMENT OF LABOR
Y 800 DEPARTMENT OF LABOR
PRO 148 STATE OPERATIONS

The FY99 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1997-99 biennium.

BR 215

ND HSA DEPT OF LABOR (800)

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

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers provided in FY00.

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL--- --BUDGETED---		-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	-----REQUEST-----			-----REQUEST-----			1999-00	2000-01	1999-00	2000-01		
000		HSA	800 148	B	2,475,321 58	2,623,616 56	2,735,410 56			2,794,302 56			2,735,410 56	2,794,302 56				
001		HSA	800 148 010 ADMINISTRATION	C01			35,241 1			36,137 1			35,241 1	36,137 1				
This request is for funds and appropriation to establish a grade 21 position the agency needs to utilize for an Information Systems supervisor. This is a currently authorized position that the agency was prohibited from budgeting in this appropriation for FY99 because of Act 494 of 1993. The agency has chosen to reallocate this position in the biennium in lieu of requesting a new position. Normal procedures for cross-grading will be used to establish an appropriate classification.																		
001		HSA	800 148 010 ADMINISTRATION	C07			-147,797 -3			-151,665 -3			-147,797 -3	-151,665 -3				
In an effort to reduce general revenue requirements and still maintain maximum efficiency, the agency is establishing an indirect cost structure for its special revenue programs. The agency plans to achieve this by reducing Appropriation 148 by two positions and reallocating them to the special revenue divisions. The agency is requesting that the third position be retained only as an unfunded position under a separate change level. This results in additional reduction of the agency's original base level for Appropriation 148.																		

DEPT 021 DEPARTMENT OF LABOR
AGY 800 DEPARTMENT OF LABOR
APPRO 148 STATE OPERATIONS

FUND HSA DEPT OF LABOR (800)

RANK BY APPROPRIATION

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES ACTUAL 97-98	BUDGETED 98-99	-----1999 - 01 BIENNIAL REQUESTS----- -----FY 1999 - 00-----FY 2000 - 01----- -----REQUEST-----REQUEST-----						-----RECOMMENDATIONS----- -----EXECUTIVE-----LEGISLATIVE----- 1999-00 2000-01 1999-00 2000-01					
002		HSA	800 148 032 ARKANSAS OCCUPATIONAL SAFETY	C04			15,000 0				15,000 0			15,000		15,000		
The agency has seen a continual increase in demand to provide safety and health inspection and investigation service in workplaces not covered by federal OSHA, including the public sector. In addition, the agency has provided more required inspections of mobile amusement and carnival rides. Therefore, this request is for funds and appropriation to cover anticipated mileage costs associated with these services.																		
003		HSA	800 148 010 ADMINISTRATION	C08			21,600 0				45,400 0			21,600		45,400		
This request is a prorated share of expenses to provide sufficient funds and appropriation to maintain and upgrade the agency's LAN and implement the IT initiatives addressed in the agency's Information Systems Plan approved by the Department of Information Services. The two line items with the greatest increases include: 1) the purchase of software that will allow the agency to migrate from Novell Netware to Windows NT, which should resolve some of the compatibility problems we have experienced in trying to standardize to Microsoft applications, and 2) the purchase of replacement PCs, laptops, monitors and certain printers as needed.																		
004		HSA	800 148 017 PREVAILING WAGE	C10			1,570 0				1,613 0							
This request is to reclassify one Labor Standards Investigator, grade 17, to a Management Project Analyst I, grade 18. By July 2000, this employee will have been with the agency almost seven years having been in a supervisory capacity over the Prevailing Wage Section since March 1996, after the previous supervisor transferred to another division within the agency. He has been an outstanding employee, and because he has done such a good job, we were able to eliminate one position from this section. Also by reclassifying this position to a MPAL, we will have the opportunity to utilize the Career Ladder Incentive Program in future years.																		

DEPT 021 DEPARTMENT OF LABOR
AGY 800 DEPARTMENT OF LABOR
APPRO 148 STATE OPERATIONS

FUND HSA DEPT OF LABOR (800)

RANK BY APPROPRIATION

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----							-----R E C O M M E N D A T I O N S-----				
					---ACTUAL--- 97-98	---BUDGETED--- 98-99	-----FY 1999 - 00-----			-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----		
							-----REQUEST-----			-----REQUEST-----				1999-00 2000-01		1999-00 2000-01		
005		HSA	800 148 010 ADMINISTRATION	C10			2,088 0					2,147 0						
<p>This request is to reclassify one Administrative Assistant II, grade 17, to an Assistant Personnel Manager, grade 19. Until FY91, this position was classified as an Assistant Personnel Manager, however, the agency director at that time chose not to upgrade the position when a statewide class upgrade was approved for that classification during the FY1991-92 biennium conversion. Job tasks have significantly increased over the years and we presently feel that this position is misclassified and should be restored to its previously authorized class.</p>																		
006		HSA	800 148 038 C.F.O.I.	C10			3,176 0					3,265 0						
<p>This request is to reclassify one Agency Program Coordinator, grade 21, to a Program Support Manager grade 22. This program was initiated due to an agreement with the Bureau of Labor Statistics to administer an occupational injuries and illnesses annual survey as well as a census of fatal occupational injuries survey. At the time, the agency chose to use a currently authorized grade 21 position to establish a supervisory position for this program rather than requesting a pool position. Subsequently, the agency accepted an additional 100% federally funded grant from the Occupational Safety and Health Administration to conduct another annual survey. Because program responsibilities have expanded, and because the program coordinator was once in a grade 23 position, we are requesting a reclass to a 22.</p>																		
007		HSA	800 148 020 PLANNING & PUBLICATION	C09			0 0					0 0						
<p>This request is to utilize the new Career Ladder Incentive Program to reclass one Administrative Assistant I position to an Administrative Assistant II. By July 2000, this employee will have nearly 13 years of service with the ADL. Her job duties have continued to expand with increasing use of information technology, and we are confident we can satisfy all of the requirements of the program to make the classification change.</p>																		

DEPT 021 DEPARTMENT OF LABOR
AGY 800 DEPARTMENT OF LABOR
APPRO 148 STATE OPERATIONS

FUND HSA DEPT OF LABOR (800)

RANK BY APPROPRIATION

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1999 - 00			FY 2000 - 01			EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST			REQUEST			1999-00	2000-01	1999-00	2000-01		
008		HSA	800 148 011 LEGAL DIVISION	C09			0			0								
	<p>This request is to utilize the new Career Ladder Incentive Program to reclass one (1) Attorney position to an Attorney Specialist. This employee currently has over 14 years of state service and by July 2000, will have nearly seven years with the ADL. We are confident we can satisfy all of the requirements of the program to make the classification change.</p>																	
009		HSA	800 148 010 ADMINISTRATION	C03			5,000			5,000			5,000	5,000				
	<p>This request is to establish appropriation in Capital Outlay to replace any necessary office furniture or equipment that becomes irreparable or unusable due to normal wear and tear.</p>																	
010		HSA	800 148 010 ADMINISTRATION	C05			7,140			7,140			7,140	7,140				
	<p>Each year the agency sees slight inflationary increases in routine expenditures such as the rental of copy machines, furniture and equipment maintenance and office supplies. We have also found routine office supplies for data processing equipment to be more expensive. This request is for funds and appropriation to cover these anticipated expenses as well as an increase in the rental of state-owned office space for the Mines Division in Fort Smith.</p>																	

DEPT 021 DEPARTMENT OF LABOR
 AGY 800 DEPARTMENT OF LABOR
 APPRO 148 STATE OPERATIONS

FUND HSA DEPT OF LABOR (800)

RANK BY APPROPRIATION

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES----- ---ACTUAL--- --BUDGETED-- 97-98 98-99		-----1999 - 01 BIENNIIUM REQUESTS----- -----FY 1999 - 00-----FY 2000 - 01----- -----REQUEST-----REQUEST-----						-----R E C O M M E N D A T I O N S----- -----EXECUTIVE-----LEGISLATIVE----- 1999-00 2000-01 1999-00 2000-01					
011		HSA	800 148 010 ADMINISTRATION	C02			0 2			0 2				2		2		
<p>This request is to retain two (2) unfunded positions that can be used during the biennium for management flexibility to down-grade or cross-grade as needed to create promotional opportunities for ADL employees or establish appropriate classifications needed. One of these positions (0002) is budgeted for FY99, but the agency has chosen to reallocate those funds for the biennium.</p>																		

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

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

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

The Department is requesting a Base Level of \$543,230 in FY00 and \$554,679 in FY01, which includes 12 positions. Changes requested by the Agency are as follows:

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

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

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

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

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

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

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14	
CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----	
	97-98	98-99	98-99	CHANGE			CHANGE			EXECUTIVE		LEGISLATIVE		
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	TOTAL REQUEST	BASE	LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01	
REGULAR SALARIES	267,929	329,922	352,191	346,351	38,933	385,284	356,049	40,023	396,072	385,284	396,072			
NUMBER OF POSITIONS	10	12	12	12	1	13	12	1	13	13	13			
PERSONAL SERV MATCHING	71,860	90,746	98,514	101,355	10,266	111,621	103,106	10,464	113,570	111,621	113,570			
OPERATING EXPENSES	79,789	87,325	87,325	87,325	1,000	88,325	87,325	13,200	100,525	88,325	100,525			
CONF FEES & TRAVEL	3,575	8,199	8,199	8,199	1,300	9,499	8,199	1,300	9,499	9,499	9,499			
CAPITAL OUTLAY	1,508	5,000	5,000	0	19,200	19,200	0	19,200	19,200	19,200	19,200			
TOTAL	424,661	521,192	551,229	543,230	70,699	613,929	554,679	84,187	638,866	613,929	638,866			
PROPOSED FUNDING SOURCES			*****											
FUND BALANCES	723,081	813,296	*****	832,104		832,104	743,175		743,175	832,104	743,175			
GENERAL REVENUES			*****											
SPECIAL REVENUES	514,876	540,000	*****	454,301	70,699	525,000	440,813	84,187	525,000	525,000	525,000			
FEDERAL FUNDS			*****											
STATE CENTRAL SERVICES FUND			*****											
NON-REVENUE RECEIPTS			*****											
CASH FUNDS			*****											
OTHER			*****											
TOTAL FUNDING	1,237,957	1,353,296	*****	1,286,405	70,699	1,357,104	1,183,988	84,187	1,268,175	1,357,104	1,268,175			
EXCESS APPRO/ (FUNDING)	(813,296)	(832,104)	*****	(743,175)		(743,175)	(629,389)		(629,389)	(743,175)	(629,389)			
TOTAL	424,661	521,192	*****	543,230	70,699	613,929	554,679	84,187	638,866	613,929	638,866			

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

APPROPRIATION SUMMARY

BR 215

FUND SIW LABOR-BOILER INSPECTION(800)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----							-----R E C O M M E N D A T I O N S-----					
					-----ACTUAL-----	-----BUDGETED-----	-----FY 1999 - 00-----			-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	-----REQUEST-----			-----REQUEST-----				1999-00		2000-01		1999-00	
000		SIW	800 149	B	424,661 10	521,192 12	543,230 12		554,679 12					543,230 12		554,679 12			
001		SIW	800 149 070 BOILER SAFETY DIVISION	C01			49,199 1		50,487 1					49,199 1		50,487 1			
<p>In an effort to reallocate resources and reduce general revenue funding requirements, this request is made to establish an administrative support position within this special revenue division to help fund administrative costs that are shared by all divisions within the agency. This position was budgeted in Appropriation 148 for FY99 and is currently filled by the agency's Purchasing Officer.</p>																			
002		SIW	800 149 070 BOILER SAFETY DIVISION	C08			18,500 0		30,700 0					18,500		30,700			
<p>This request consists of the Division's prorated share of expenses associated with maintaining and upgrading the agency's LAN and implementation of the agency's IT initiatives. It is also to establish appropriation to replace data processing equipment as needed and provide necessary employee training.</p>																			

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

FUND SIW LABOR-BOILER INSPECTION(800)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01				EXECUTIVE		LEGISLATIVE			
							REQUEST		REQUEST				1999-00	2000-01	1999-00	2000-01		
003		SIW	800 149 070 BOILER SAFETY DIVISION	C03			3,000 0		3,000 0				3,000	3,000				
<p>This request is to establish appropriation for Capital Outlay to replace any necessary office furniture or equipment that becomes irreparable or unusable due to normal wear and tear. It may also be used to purchase additional file cabinets for records that must be kept indefinitely.</p>																		

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

FUND SIW LABOR-BOILER INSPECTION(800)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

This appropriation is utilized for the receipt of federal grants for conducting OSHA Consultation, Mine Safety and Health Consultation and Training, and the Occupational Injuries and Fatalities Surveys. The Department is requesting a Base Level budget of \$1,051,238 in FY00 and \$1,071,120 in FY01, which includes 20 positions. Budget changes totaling \$63,600 in FY00 and \$74,800 in FY01 are requested as follows:

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

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

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

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

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

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14	
CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----	
	97-98	98-99	98-99										EXECUTIVE	
	ACTUAL	BUDGETED	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	99-00	00-01	99-00	00-01	
			APPRO		LEVEL	REQUEST		LEVEL	REQUEST					
REGULAR SALARIES	507,703	573,457	604,867	601,316	0	601,316	610,152	0	610,152	601,316	610,152			
NUMBER OF POSITIONS	24	20	22	20	0	20	20	0	20	20	20			
PERSONAL SERV MATCHING	144,780	165,891	173,385	173,279	0	173,279	176,325	0	176,325	173,279	176,325			
OPERATING EXPENSES	220,021	240,893	240,893	240,893	2,200	243,093	240,893	2,200	243,093	243,093	243,093			
CONF FEES & TRAVEL	39,515	35,750	35,750	35,750	800	36,550	35,750	800	36,550	36,550	36,550			
CAPITAL OUTLAY	34,715	25,000	25,000	0	60,600	60,600	0	71,800	71,800	60,600	71,800			
TOTAL	946,734	1,040,991	1,079,895	1,051,238	63,600	1,114,838	1,071,120	74,800	1,145,920	1,114,838	1,145,920			
PROPOSED FUNDING SOURCES			*****											
FUND BALANCES			*****											
GENERAL REVENUES			*****											
SPECIAL REVENUES			*****											
FEDERAL FUNDS	946,734	1,040,991	*****	1,051,238	63,600	1,114,838	1,071,120	74,800	1,145,920	1,114,838	1,145,920			
STATE CENTRAL SERVICES FUND			*****											
NON-REVENUE RECEIPTS			*****											
CASH FUNDS			*****											
OTHER			*****											
TOTAL FUNDING	946,734	1,040,991	*****	1,051,238	63,600	1,114,838	1,071,120	74,800	1,145,920	1,114,838	1,145,920			
EXCESS APPRO/ (FUNDING)			*****											
TOTAL	946,734	1,040,991	*****	1,051,238	63,600	1,114,838	1,071,120	74,800	1,145,920	1,114,838	1,145,920			

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

APPROPRIATION SUMMARY

BR 215

FUND FNA LABOR DEPARTMENT FEDERAL(800)

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

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES----- ---ACTUAL--- --BUDGETED--- 97-98 98-99		-----1999 - 01 BIENNIAL REQUESTS----- -----FY 1999 - 00-----FY 2000 - 01----- -----REQUEST-----REQUEST-----								-----RECOMMENDATIONS----- -----EXECUTIVE-----LEGISLATIVE----- 1999-00 2000-01 1999-00 2000-01			
000		FNA	800 151	B	946,734 24	1,040,991 20	1,051,238 20				1,071,120 20			1,051,238 20	1,071,120 20			
001		FNA	800 151 031 OCCUPATIONAL SAFETY & HEALTH	C03			23,800 0				30,000 0			23,800	30,000			
This request is to establish appropriation for Capital Outlay to replace any necessary office furniture or equipment that becomes irreparable or unusable due to normal wear and tear. All of the safety and health monitoring and testing equipment used by this Division's Occupational Hygienists is quite expensive and must be in top shape to give accurate results.																		
002		FNA	800 151 031 OCCUPATIONAL SAFETY & HEALTH	C08			39,800 0				44,800 0			39,800	44,800			
This division has been in the process over the past year of migrating to laptop computers for preparing and processing inspection and consultation reports. They are also utilizing more computer technology in their presentations at numerous seminars and workshops. This request is to establish appropriation to replace computer equipment and other components as needed and to provide employee training.																		

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

FUND FNA LABOR DEPARTMENT FEDERAL(800)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

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

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

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

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

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

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

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

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

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14	
CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----	
	97-98	98-99	98-99							EXECUTIVE		LEGISLATIVE		
	ACTUAL	BUDGETED	APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01	
REGULAR SALARIES	333,421	429,580	493,402	450,458	-51,012	399,446	463,071	-52,440	410,631	399,446	410,631			
NUMBER OF POSITIONS	12	14	16	14	-2	12	14	-2	12	12	12			
PERSONAL SERV MATCHING	91,378	121,094	135,568	126,632	-15,679	110,953	128,919	-15,937	112,982	110,953	112,982			
OPERATING EXPENSES	113,822	126,850	132,805	126,850	2,150	129,000	126,850	12,150	139,000	129,000	139,000			
CONF FEES & TRAVEL	175	8,000	3,000	8,000	975	8,975	8,000	975	8,975	8,975	8,975			
PROF FEES & SERVICES	1,913	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000			
CAPITAL OUTLAY	13,921	15,000	15,000	0	36,300	36,300	0	31,300	31,300	36,300	31,300			

DEPT 021 DEPARTMENT OF LABOR
 AGY 800 DEPARTMENT OF LABOR
 APPRO 375 WORKERS' COMPENSATION SAFETY PROGRAM

APPROPRIATION SUMMARY

BR 215

FUND HSA DEPT OF LABOR (800)

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

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL--- 97-98	---BUDGETED--- 98-99	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
							-----REQUEST-----		-----REQUEST-----				1999-00	2000-01	1999-00	2000-01		
000		HSA	800 375	B	554,630 12	710,524 14	721,940 14		736,840 14				721,940 12	736,840 12				
001		HSA	800 375 039 WORKER'S COMPENSATION SAFETY	C08			26,425 0		31,425 0				26,425	31,425				
This request consists of the Divisions' prorated share of expenses associated with maintaining and upgrading the agency's LAN and to establish appropriation to replace data processing equipment as needed and provide necessary employee training.																		
002		HSA	800 375 039 WORKER'S COMPENSATION SAFETY	C03			13,000 0		13,000 0				13,000	13,000				
This request is to establish appropriation for Capital Outlay to replace any necessary office furniture or equipment that becomes irreparable or unusable due to normal wear and tear. Most of the safety and health monitoring equipment used by this Division's Industrial Consultants is quite expensive and must be in top shape to give accurate results.																		

DEPT 021 DEPARTMENT OF LABOR
 AGY 800 DEPARTMENT OF LABOR
 APPRO 375 WORKERS' COMPENSATION SAFETY PROGRAM

FUND HSA DEPT OF LABOR (800)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL		BUDGETED		FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
003		HSA	800 375 039 WORKER'S COMPENSATION SAFETY	C07			-66,691 -2			-68,377 -2				-66,691 -2	-68,377 -2			
The agency is reducing this appropriation by two positions in order to reallocate them to other appropriations with greater need, specifically 148 and 2CT.																		

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

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Board of Electrical Examiners is funded by Special Revenues from fees collected for the licensing of electrical contractors and the examining and licensing of master, journeyman, and industrial maintenance electricians.

The Department is requesting four authorized positions be reallocated to this division from other appropriations within the agency to assist this division with their increased workload due to the passage of Act 1289 of 1997 and to help with the agency's indirect cost structure. These positions include a Safety Inspector Supervisor (Grade 19), a Safety Inspector (Grade 18), an Administrative Assistant I (Grade 15), and a Secretary II (Grade 13). Act 1289 of 1997 added responsibilities for three new classes of electrician licenses.

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

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

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

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			98-99 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
REGULAR SALARIES	75,133	77,726	80,772	81,499	79,313	160,812	83,782	81,533	165,315	160,812	165,315		
NUMBER OF POSITIONS	3	3	3	3	4	7	3	4	7	7	7		
PERSONAL SERV MATCHING	22,537	23,416	23,341	24,419	27,250	51,669	24,833	27,652	52,485	51,669	52,485		
OPERATING EXPENSES	45,442	42,401	47,710	42,401	16,850	59,251	42,401	21,850	64,251	59,251	64,251		
CONF FEES & TRAVEL	776	3,005	3,005	3,005	425	3,430	3,005	425	3,430	3,430	3,430		
PROF FEES & SERVICES	6,570	22,964	27,000	22,964	0	22,964	22,964	0	22,964	22,964	22,964		
CAPITAL OUTLAY	1,500	3,000	0	0	4,500	4,500	0	2,500	2,500	4,500	2,500		
TOTAL	151,958	172,512	181,828	174,288	128,338	302,626	176,985	133,960	310,945	302,626	310,945		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	865,305	1,265,406	*****	1,492,894		1,492,894	1,590,268		1,590,268	1,492,894	1,590,268		
GENERAL REVENUES			*****										
SPECIAL REVENUES	552,059	400,000	*****	271,662	128,338	400,000	266,040	133,960	400,000	400,000	400,000		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	1,417,364	1,665,406	*****	1,764,556	128,338	1,892,894	1,856,308	133,960	1,990,268	1,892,894	1,990,268		
EXCESS APPRO/ (FUNDING)	(1,265,406)	(1,492,894)	*****	(1,590,268)		(1,590,268)	(1,679,323)		(1,679,323)	(1,590,268)	(1,679,323)		
TOTAL	151,958	172,512	*****	174,288	128,338	302,626	176,985	133,960	310,945	302,626	310,945		

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

APPROPRIATION SUMMARY

BR 215

The FY99 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1997-99 biennium.

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

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----1999 - 01 BIENNIAL REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1999 - 00			FY 2000 - 01			EXECUTIVE			LEGISLATIVE		
					97-98	98-99	REQUEST			REQUEST			1999-00	2000-01	1999-00	2000-01		
000		SLE	800 2CT	B	151,958 3	172,512 3	174,288 3	176,985 3						174,288 3	176,985 3			
001		SLE	800 2CT 015 ELECTRICAL EXAMINERS	C01			123,363 4	125,985 4						123,363 4	125,985 4			
The Board of Electrical Examiners is responsible for processing all applications, issuing original and renewed licenses and the investigation of complaints with respect to electrical work performed by a licensed electrician. Due to the increasing number of work associated with these tasks, the agency is requesting a reallocation of three previously authorized positions to this division. This includes anticipated costs for the inspectors and increased postage costs for processing applications and licenses. In a continued effort to reallocate resources and reduce general revenue funding requirements, a previously authorized administrative support position in Appropriation 148 for FY99 is being requested within this special revenue division to help fund administrative costs that are being shared by all divisions. The agency's receptionist currently fills the position.																		
002		SLE	800 2CT 015 ELECTRICAL EXAMINERS	C08			1,975 0	5,975 0						1,975	5,975			
This request consists of the Division's prorated share of expenses associated with maintaining and upgrading the agency's LAN and to establish appropriation to replace data processing equipment as needed and provide necessary employee training.																		

DEPT 021 DEPARTMENT OF LABOR
 AGY 800 DEPARTMENT OF LABOR
 APPRO 2CT BOARD OF ELECTRICAL EXAMINERS

FUND SLE LABOR BD OF ELECTRICAL EXAM-(800)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL REQUESTS						RECOMMENDATIONS					
					FY 1999 - 00		FY 2000 - 01						EXECUTIVE			LEGISLATIVE		
					97-98	98-99	REQUEST			REQUEST			1999-00	2000-01	1999-00	2000-01		
003		SLE	800 2CT 015 ELECTRICAL EXAMINERS	C03			3,000 0				2,000 0				3,000	2,000		
<p>This request is to establish appropriation in Capital Outlay to replace any necessary office furniture or equipment that becomes irreparable or unusable due to normal wear and tear.</p>																		

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

RANK BY APPROPRIATION

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