


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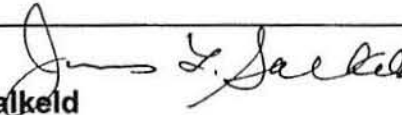
ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

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

Findings	Recommendations
None	None

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>
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.

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		FEE AMOUNT	EST. RECEIPTS		REASON FOR CHANGE
						2003-2004	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	1,381,898	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

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
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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
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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	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		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			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 Malch	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																					
Fund Balance	0	41,411	*****	*****	*****	28,899	*****	0	*****	28,899	*****	8,237	*****	0	*****	8,237	*****	28,899	*****	6,133	*****
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	*****	*****	*****	675,000	*****	0	*****	675,000	*****	675,000	*****	0	*****	675,000	*****	675,000	*****	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	*****	3,174,206	*****	3,181,320	*****
Excess Appro(Funding)	(41,411)	(28,899)	*****	*****	*****	(8,237)	*****	(0)	*****	(8,237)	*****	27,379	*****	0	*****	27,379	*****	(6,133)	*****	36,644	*****
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

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 Approl/(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					
		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.
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 Appr/(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	22,544	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																					
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 Appor(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					
		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	*****	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 Approl/(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			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	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 Actual	2002-03 Budget Pos.	Agency Request 2003-04 Pos. 2004-05 Pos.	Executive Recommendation 2003-04 Pos. 2004-05 Pos.	Legislative Recommendation 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 0
1	Request to increase Operating Expenses for an increase in Rent of Facilities and Postage.	C01	423611 Inventory	0	0 0	7,500 0 7,500 0	0 0 0 0	0 0 0 0
		C01	Total	0	0 0	7,500 0 7,500 0	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. 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	423707 Amusement Rides	0	0 0	17,000 0 17,000 0	0 0 0 0	0 0 0 0
		C02	424003 Labor St. - Insp.	0	0 0	10,000 0 10,000 0	0 0 0 0	0 0 0 0
		C02	Total	0	0 0	27,000 0 27,000 0	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	20,000 0 5,000 0	20,000 0 5,000 0	0 0 0 0
		C03	Total	0	0 0	20,000 0 5,000 0	20,000 0 5,000 0	0 0 0 0
4	Request to restore two positions (Accountant and Administrative Assistant II). Request to restore one position (PC Support Specialist).	C04	423604 Finance & Personnel	0	0 0	62,227 2 63,726 2	0 0 0 0	0 0 0 0
		C04	423613 Information Technology	0	0 0	32,093 1 32,869 1	0 0 0 0	0 0 0 0
		C04	Total	0	0 0	94,320 3 96,595 3	0 0 0 0	0 0 0 0
5	Clip Request of Administrative Assistant I to Administrative Assistant II.	C09	423703 AOSH Operations	0	0 0	2,104 0 2,160 0	2,104 0 2,160 0	0 0 0 0
		C09	Total	0	0 0	2,104 0 2,160 0	2,104 0 2,160 0	0 0 0 0
6	Reclass Request for Agency Program Coordinator to Program Support Manager.	C10	423802 BLS 2002 St. match	0	0 0	3,864 0 3,968 0	0 0 0 0	0 0 0 0
		C10	Total	0	0 0	3,864 0 3,968 0	0 0 0 0	0 0 0 0
		Grand Total	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 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
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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			129,054	0	117,054	0	12,000			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			3,000	0	0	0	3,000			3,000	0	3,000	0	3,000	0
Grand Total	621,941	689,438	13	701,936	14	719,370	13	15,000			734,370	13	734,174	13	15,000			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 Total	2003-04 Pos.
Fund Balance	659,848	572,551	*****	*****	*****	413,113	*****	0	*****	413,113	*****	208,743	*****	0	*****	208,743	*****	413,113	*****
Special Revenue	534,844	530,000	*****	*****	*****	515,000	*****	15,000	*****	530,000	*****	515,000	*****	15,000	*****	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	*****
Excess Appr/(Funding)	(572,551)	(413,113)	*****	*****	*****	(208,743)	*****	0	*****	(208,743)	*****	10,431	*****	0	*****	10,431	*****	(220,743)	*****
Grand Total	621,941	689,438	*****	*****	*****	719,370	*****	15,000	*****	734,370	*****	734,174	*****	15,000	*****	749,174	*****	722,370	*****

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	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					
		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	*****	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 Appr/(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			
		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	*****	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		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	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			12,000		0	117,054	0	117,054	0		12,000		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	3,000		0	3,000	0	0	0		3,000		3,000	0	3,000	0	3,000	0
Grand Total	621,941	689,438	13	701,938	14	719,370	13	15,000		0	734,370	13	734,174	13		15,000		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 Pos.	2004-05 Pos.
Fund Balance	659,848	572,551	*****	*****	*****	413,113	*****	0	*****	413,113	*****	353,743	*****	0	*****	353,743	*****	413,113	*****
Special Revenue	534,844	530,000	*****	*****	*****	660,000	*****	15,000	*****	675,000	*****	660,000	*****	15,000	*****	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	*****
Excess Appr/(Funding)	(572,551)	(413,113)	*****	*****	*****	(353,743)	*****	0	*****	(353,743)	*****	(279,589)	*****	0	*****	(279,589)	*****	(353,743)	*****
Grand Total	621,941	689,438	*****	*****	*****	719,370	*****	15,000	*****	734,370	*****	734,174	*****	15,000	*****	749,174	*****	722,370	*****

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 Appr/(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
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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		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	2004-05
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
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
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
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
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
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
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

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2005-06	2005-06	2006-07	2006-07	2007-08	2007-08	2008-09	2008-09	2009-10	2009-10	2010-11	2010-11
Federal Revenue	1,197,286	1,227,791	*****	*****	*****	1,258,090	*****	72,727	*****	1,330,817	*****	1,280,672	*****	71,226	*****	1,351,898	*****	1,330,817	*****
Total Funding	1,197,286	1,227,791	*****	*****	*****	1,258,090	*****	72,727	*****	1,330,817	*****	1,280,672	*****	71,226	*****	1,351,898	*****	1,330,817	*****
Excess Approp(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	1,197,286	1,227,791	*****	*****	*****	1,258,090	*****	72,727	*****	1,330,817	*****	1,280,672	*****	71,226	*****	1,351,898	*****	1,330,817	*****

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					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	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												
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			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	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								
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

Fund Code	FRA				2001-02	2002-03	Agency Request				Executive Recommendation				Legislative Recommendation				
Rank	Justification	Designation	Cost Center		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	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 BLS02-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	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	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Labor	Name: Board of Electrical Examiners	Name: Labor- Board of Electrical Examiners		173
Code: 800	Code: 2CT	Code: MLS		

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	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	203,130	201,238	7	264,159	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 Approp(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		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 Appr/(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	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL	Base Level	Total	336,277	353,617	7	384,216	7	391,316	7	384,216	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	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	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Labor	Name: Wage and Hour-Treasury	Name: Labor-Wage and Hour	BUDGET REQUEST	
Code: 800	Code: 940	Code: NDW		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		Pos.	2003-04					Pos.	2004-05					Pos.	Executive			
	Actual	Budget	Pos.	Authorized		Base Level	Pos.	Change Level	Pos.	Total		Base Level	Pos.	Change Level	Pos.	Total		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	2002-03	2002-03	2003-04	2003-04	2003-04	2003-04	2003-04	2003-04	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	10,625	21,491	*****	*****	*****	21,491	*****	0	*****	21,491	*****	21,491	*****	0	*****	21,491	*****	21,491	*****	21,491	*****
Cash Funds	30,631	47,500	*****	*****	*****	47,500	*****	0	*****	47,500	*****	47,500	*****	0	*****	47,500	*****	47,500	*****	47,500	*****
Total Funding	41,256	68,991	*****	*****	*****	68,991	*****	0	*****	68,991	*****	68,991	*****	0	*****	68,991	*****	68,991	*****	68,991	*****
Excess Approl(Funding)	(21,491)	(21,491)	*****	*****	*****	(21,491)	*****	0	*****	(21,491)	*****	(21,491)	*****	0	*****	(21,491)	*****	(21,491)	*****	(21,491)	*****
Grand Total	19,765	47,500	*****	*****	*****	47,500	*****	0	*****	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												
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 Approl/(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			
		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	Name: Seminar & Conference Expenses	Name: Labor-Seminar and Conference		
Code: 800	Code: 942	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				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																						
Fund Balance	5,342	6,658	*****	*****	*****	6,658	*****	0	*****	6,658	*****	6,658	*****	0	*****	6,658	*****	6,658	*****	6,658	*****	
Cash Funds	17,890	42,869	*****	*****	*****	42,869	*****	0	*****	42,869	*****	42,869	*****	0	*****	42,869	*****	42,869	*****	42,869	*****	
Total Funding	23,232	49,527	*****	*****	*****	49,527	*****	0	*****	49,527	*****	49,527	*****	0	*****	49,527	*****	49,527	*****	49,527	*****	
Excess Appro(Funding)	(6,558)	(6,658)	*****	*****	*****	(6,658)	*****	0	*****	(6,658)	*****	(6,658)	*****	0	*****	(6,658)	*****	(6,658)	*****	(6,658)	*****	
Grand Total	16,674	42,869	*****	*****	*****	42,869	*****	0	*****	42,869	*****	42,869	*****	0	*****	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 Approl/(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		Agency Request											
		2003-04						2004-05					
Name	Code	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 Appr/(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			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	39,869	0	39,869	0	0	0	0	0
Travel-Conferences	5050009	3,000	0	3,000	0	0	0	0	0
Grand Total		42,869	0	42,869	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	*****