

DEPARTMENT OF LABOR (800)  
2007-09 BIENNIUM  
BUDGET INFORMATION ACCORDING TO ALC/JBC RECOMMENDATIONS

**I) AGENCY SUMMARY & REVENUE SOURCES**

**MISSION**

"The mission of the Department of Labor (DOL) is to foster, promote, and develop the health, safety and welfare of the wage earners of Arkansas by providing services and enforcing laws to improve working conditions and enhance their opportunities for safe and profitable employment." The DOL administers five (5) major program areas: Occupational Safety and Health, Labor Standards, Mediation Services, Code Enforcement and Public Safety, and Administrative Services.

**TOTAL BIENNIAL BUDGET**

The total biennial budget is \$6.7 million in FY08 and \$6.8 million in FY09, which is an increase of \$446,036 or 7.12% in FY08 and \$511,952 or 8.17% in FY09.

**FUNDING SOURCE**

The DOL Budget is funded by the following fund sources: General Revenue (approx. 27%), Special Revenue (approx. 22% from license, renewal, permit, & inspection fees), Federal funds (approx. 15%), Cash funds (approx. 2%, seminars & employer owed), and Fund Balances (approx. 34%).

**II) SIGNIFICANT CHANGES**

There is a general revenue funding increase of \$58,557 in FY08 and \$84,204 in FY09 for the following purposes:

<u>Purpose</u>	<u>FY08</u>	<u>FY09</u>
2% cost of living increase-salaries & matching	\$10,268	\$45,415
Oper. Exp. Increase for rent of office	28,289	28,289
Capital Outlay-Replace Computer Equip.	20,000	10,500

**STATE OPERATIONS (APPROPRIATION 148)**

This appropriation is funded by general revenue, federal funds, and special revenue, and is used to support the state operations of the agency and to provide the matching requirements for the federal Occupational Safety Health Administration (OSHA), Mine Safety and Health Administration (MSHA), Revised Occupational Safety and Health Statistics (ROSH), and Census of Fatal Occupational Injuries (CFOI) grants. The special revenue is derived from the elevator inspection program, blasting certification fees, and amusement ride inspections. The total budget is \$3,587,523 in FY08 and \$3,632,078 in FY09 which includes the following increases:

**Regular Salaries & Matching** - An increase of \$52,672 in FY08 and \$106,391 in FY09 to provide a 2% cost of living adjustment.

**Operating Expenses** - An increase of \$28,829 each year for an increase in rent of current space.

**Capital Outlay** - An increase of \$20,000 in FY08 and \$10,500 in FY09 to replace existing computer equipment in accordance with the Agency's IT three-year replacement plan.

**BOILER INSPECTION (APPROPRIATION 149)**

This appropriation is funded by Special Revenues which are fees collected by the Department for permits and inspection of all

boilers used by private and public industries, examination and licensing of boiler operators, quality 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 total budget is \$893,724 in FY08 and \$908,181 in FY09 which includes the following increases:

**Regular Salaries & Matching** - An increase of \$12,603 in FY08 and \$25,460 in FY09 to provide a 2% cost of living adjustment.

**Operating Expenses** - An increase of \$33,340 in FY08 and \$37,940 in FY09 for an increase in rent on current office space, mileage reimbursements, and replacement of low value equipment.

**Capital Outlay** - An increase of \$8,000 in FY08 and \$5,000 in FY09 to replace existing equipment in accordance with the Agency's IT three-year replacement plan.

#### **FEDERAL PROGRAMS (APPROPRIATION 151)**

This appropriation is federally funded and is used 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 total budget is \$1,418,210 in FY08 and \$1,437,504 in FY09 with the following increases:

**Regular Salaries & Matching** - An increase of \$73,022 each year of the biennium to restore one Gr 18 Training Instructor position for the federal OSHA Consultation Program and to add one Gr 19 Safety and Health Specialist II to conduct on-site OSHA consultation services and provide training to meet federal OSHA performance goals. If funds are not available, the agency will reallocate the Gr 18 Training Instructor position to the Labor Standards Program. Provides an increase of \$17,645 in FY08 and \$36,939 in FY09 for a 2% cost of living adjustment.

**Operating Expenses** - An increase of \$9,174 each year for rental of office space.

#### **BOARD OF ELECTRICAL EXAMINERS (APPROPRIATION 2CT)**

This appropriation is funded by special revenues from fees collected for license issuance and renewal for electrical contractors and the examination, licensure and renewal of master, journeyman, and industrial maintenance electricians, residential master and journeyman electricians and air conditioning electricians.

The total budget is \$569,368 in FY08 and \$557,314 in FY09 which includes the following increases:

**Regular Salaries & Matching** - An increase of \$7,291 in FY08 and \$14,737 in FY09 to provide a 2% cost of living adjustment.

**Operating Expenses** - An increase of \$25,000 in FY 08 and \$12,000 in FY09 for an increase in rent, reimbursable mileage, conference and seminar fees, and data processing supplies.

**Capital Outlay** - An increase of \$6,500 in FY08 to replace existing equipment in accordance with the IT three-year replacement plan.

#### **III) ADDITIONAL POSITIONS**

Total positions for FY 2007-09 Biennium: 103

Total positions for FY 2005-07 Biennium: 103

Increase/(Decrease):

**IV) SPECIAL LANGUAGE**

NONE