

# DEPARTMENT OF LABOR & LICENSING - ADMINISTRATION AND SHARED SERVICES

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

	Male	Female	Total	%
White Employees	15	7	22	76 %
Black Employees	3	3	6	21 %
Other Racial Minorities	0	1	1	3 %
Total Minorities			7	24 %
Total Employees			29	100 %

### Publications

#### A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
Z35 HVAC Licensing Board Operations	641,149	8	723,480	11	670,231	11	693,614	9	693,614	9	704,284	9	704,284	9
Z46 Dept of Labor and Licensing	2,981,081	24	3,311,040	24	3,111,896	24	3,479,046	26	3,479,046	26	3,504,455	26	3,504,455	26
<b>Total</b>	<b>3,622,230</b>	<b>32</b>	<b>4,034,520</b>	<b>35</b>	<b>3,782,127</b>	<b>35</b>	<b>4,172,660</b>	<b>35</b>	<b>4,172,660</b>	<b>35</b>	<b>4,208,739</b>	<b>35</b>	<b>4,208,739</b>	<b>35</b>

  

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	1,125,006	22.8	1,302,046	24.4	1,291,747	25.0	1,291,747	25.2	1,011,301	20.7	956,612	19.8
Special Revenue	4000030	689,243	14.0	891,984	16.7	891,984	17.2	837,295	16.4	891,984	18.3	891,984	18.5
Inter-agency Fund Transfer	4000316	4,200	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	5,564	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	3,100,263	63.0	3,132,237	58.8	2,987,347	57.8	2,987,347	58.4	2,979,791	61.0	2,979,791	61.7
<b>Total Funds</b>		<b>4,924,276</b>	<b>100.0</b>	<b>5,326,267</b>	<b>100.0</b>	<b>5,171,078</b>	<b>100.0</b>	<b>5,116,389</b>	<b>100.0</b>	<b>4,883,076</b>	<b>100.0</b>	<b>4,828,387</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(1,302,046)		(1,291,747)		(998,418)		(943,729)		(674,337)		(619,648)	
<b>Grand Total</b>		<b>3,622,230</b>		<b>4,034,520</b>		<b>4,172,660</b>		<b>4,172,660</b>		<b>4,208,739</b>		<b>4,208,739</b>	

FY23 Budget amount in Fund Center Z46-Dept. of Labor and Licensing exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

FY23 Budget amount in Fund Center Z35-HVAC Licensing Board Operations exceeds the authorized amount due to salary, matching and Various Temporary Appropriation adjustments during the 2021-2023 Biennium.

Variance in Fund Balance is due to unfunded appropriation.

## **Analysis of Budget Request**

**Appropriation:** Z35 - HVAC Licensing Board Operations

**Funding Sources:** SHA - HVACR Licensing

The Department of Labor and Licensing provides consultation to local public health officials, architects, engineers, and other construction related offices regarding heating, ventilation, air conditioning and refrigeration. The department supervises the inspection program for newly constructed public and private facilities throughout the state for compliance of the State Mechanical and Fuel Gas Codes. The department provides testing for the HVAC/R contractors and the issuance of various types of HVACR licenses, and publishes codes, rules and regulation of licensing.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation of \$693,614 for FY24 and \$704,284 for FY25.

The Agency requests the following changes:

- Discontinuation of two (2) positions with a reduction of (\$52,068) in Regular Salaries for both years of the biennium and Personal Services Matching of (\$25,820) in FY24 and (\$27,140) in FY25.
- Increase in Operating appropriation of \$52,390 in FY24 and \$56,751 in FY25 to allow the agency to continue operating at their current level.
- Increase in Conference and Travel appropriation of \$2,299 in FY24 and \$2,423 in FY25 to allow employees to attend fall conferences.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** Z35 - HVAC Licensing Board Operations

**Funding Sources:** SHA - HVACR Licensing

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	314,076	491,326	452,669	428,200	428,200	428,400	428,400	
<b>#Positions</b>		<b>8</b>	<b>11</b>	<b>11</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	
Personal Services Matching	5010003	136,070	181,514	166,922	160,085	160,085	166,070	166,070	
Operating Expenses	5020002	70,425	46,000	46,000	98,390	98,390	102,751	102,751	
Conference & Travel Expenses	5050009	620	640	640	2,939	2,939	3,063	3,063	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Refunds/Reimbursements	5110014	0	4,000	4,000	4,000	4,000	4,000	4,000	
Capital Outlay	5120011	119,958	0	0	0	0	0	0	
<b>Total</b>		<b>641,149</b>	<b>723,480</b>	<b>670,231</b>	<b>693,614</b>	<b>693,614</b>	<b>704,284</b>	<b>704,284</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	775,428	807,357		894,396	894,396	1,011,301	956,612	
Special Revenue	4000030	689,243	891,984		891,984	837,295	891,984	891,984	
Inter-agency Fund Transfer	4000316	600	0		0	0	0	0	
Shared Services Transfer	4000760	(16,765)	(81,465)		(81,465)	(81,465)	(81,465)	(81,465)	
<b>Total Funding</b>		<b>1,448,506</b>	<b>1,617,876</b>		<b>1,704,915</b>	<b>1,650,226</b>	<b>1,821,820</b>	<b>1,767,131</b>	
Excess Appropriation/(Funding)		(807,357)	(894,396)		(1,011,301)	(956,612)	(1,117,536)	(1,062,847)	
<b>Grand Total</b>		<b>641,149</b>	<b>723,480</b>		<b>693,614</b>	<b>693,614</b>	<b>704,284</b>	<b>704,284</b>	

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

## **Analysis of Budget Request**

**Appropriation:** Z46 - Dept of Labor and Licensing

**Funding Sources:** PAY - Dept of Labor & Licensing Paying

The Department of Labor and Licensing Cabinet was established under Act 910 of 2019. The Secretary is appointed by the Governor.

This appropriation was created for sharable services such as Administration, Human Resources, Finance, Legal, etc. within the Cabinet.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Cabinet requests appropriation of \$3,479,046 in FY24 and \$3,504,455 in FY25.

The Cabinet is requesting the following changes:

- Transfer of one (1) position from the Accountancy Board including \$51,762 in Regular Salaries for both years of the biennium and Personal Services Matching of \$18,820 in FY24 and \$19,480 in FY25.
- Transfer of one (1) position from the Arkansas Athletic Commission including \$36,155 in Regular Salaries in both years and \$15,235 in Personal Services Matching for FY24 and \$15,895 in FY25.
- Increase of Operating Expense appropriation of \$74,308 in FY24 and \$81,204 in FY25 to allow the Cabinet to operate at their current level.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** Z46 - Dept of Labor and Licensing  
**Funding Sources:** PAY - Dept of Labor & Licensing Paying

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	1,543,520	1,772,626	1,628,169	1,825,058	1,825,058	1,826,158	1,826,158	
<b>#Positions</b>		<b>24</b>	<b>24</b>	<b>24</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	
Extra Help	5010001	14,799	77,000	77,000	77,000	77,000	77,000	77,000	
<b>#Extra Help</b>		<b>2</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	
Personal Services Matching	5010003	496,480	561,914	507,227	603,180	603,180	620,593	620,593	
Operating Expenses	5020002	926,282	884,500	884,500	958,808	958,808	965,704	965,704	
Conference & Travel Expenses	5050009	0	15,000	15,000	15,000	15,000	15,000	15,000	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>2,981,081</b>	<b>3,311,040</b>	<b>3,111,896</b>	<b>3,479,046</b>	<b>3,479,046</b>	<b>3,504,455</b>	<b>3,504,455</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	349,578	494,689		397,351	397,351	0	0	
Inter-agency Fund Transfer	4000316	3,600	0		0	0	0	0	
Other	4000370	5,564	0		0	0	0	0	
Shared Services Transfer	4000760	3,117,028	3,213,702		3,068,812	3,068,812	3,061,256	3,061,256	
<b>Total Funding</b>		<b>3,475,770</b>	<b>3,708,391</b>		<b>3,466,163</b>	<b>3,466,163</b>	<b>3,061,256</b>	<b>3,061,256</b>	
Excess Appropriation/(Funding)		(494,689)	(397,351)		12,883	12,883	443,199	443,199	
<b>Grand Total</b>		<b>2,981,081</b>	<b>3,311,040</b>		<b>3,479,046</b>	<b>3,479,046</b>	<b>3,504,455</b>	<b>3,504,455</b>	

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.