

Office of the
Legislative Fiscal Analyst

FY 2003 Budget Recommendations

Joint Appropriations Subcommittee for
Commerce and Revenue

Labor Commission

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1.0 Labor Commission

Department Mission Statement

The Utah Labor Commission serves the people by assuring a safe, healthful, fair, non-discriminatory work environment; assuring fair housing practices; and promoting employee and employer general welfare without needless interference.

	Analyst FY 2003 Base	Analyst FY 2003 Changes	Analyst FY 2003 Total
Financing			
General Fund	5,030,200	(47,000)	4,983,200
Federal Funds	2,437,000		2,437,000
General Fund Restricted	600		600
GFR - Workplace Safety	500,400		500,400
Employers' Reinsurance Fund	241,300		241,300
Uninsured Employers' Fund	589,600		589,600
Total	\$8,799,100	(\$47,000)	\$8,752,100
Programs			
Administration	1,614,800	(2,800)	1,612,000
Industrial Accidents	1,067,200	(400)	1,066,800
Appeals Board	12,600		12,600
Adjudication	709,200	(600)	708,600
Division of Safety	1,292,000	(41,100)	1,250,900
Workplace Safety	613,500		613,500
Anti-Discrimination	1,214,700	(600)	1,214,100
Utah Occupational Safety and Health	2,129,700	(1,500)	2,128,200
Building Operations and Maintenance	145,400		145,400
Total	\$8,799,100	(\$47,000)	\$8,752,100
FTE/Other			
Total FTE	130	(1)	129
Vehicles	34	0	34

Analyst Base Recommendation

The *Analyst FY 2003 Base* budget recommendation includes the *Revised Estimate* from FY 2002 as approved by the Executive Appropriations Committee and the following items:

- Adjustment for FY 2002 one-time programs;
- Payroll cost of an extra day in FY 2003;
- Transfers of Market Comparability Adjustments; and,
- Net changes for Internal Service Fund rates.

FY 2003 changes reflect the incremental costs of across the board reductions and annualization of partial budget cuts approved for FY.

Utah Tomorrow

The Utah Labor Commission, now and in its former role as the Industrial Commission has been involved with the Utah Tomorrow project since it started. Areas affected include Economic Development, Free Enterprise and Regulatory Systems, and Health and Safety. The Department contributes to the State's health and safety and the overall business climate. It works on joint projects with other State Departments including the Department of Health and the Department of Community and Economic Development.

The Department has established an elaborate system of goals, outcome measures and tracking items. Some of these are listed with the respective budgets.

2.0 Budget Highlights: Labor Commission

2.1 Intent Language and Proposed Intent Language

The Analyst proposes the following intent language:

The Legislature intends that fees collected from sponsoring seminars not lapse, so that the agency can offer yearly training seminars using the funds collected.

This has been successful in retaining funds that might have lapsed and making them available for additional training and education opportunities. This authorizes the funds to be retained and used for their original intent. The Analyst recommends the same intent language for FY 2003.

Report on Supplemental Intent

The 2001 Legislature allowed the Commission to keep \$25,000 in non-lapsing funds to purchase computer equipment, but the funds were later eliminated due to FY 2002 budget cuts

3.1 Programs: Labor Commission-Administration

Recommendation The Analyst recommends funding of \$1,612,000.

Financial Summary

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	1,399,700	1,447,300	1,379,000	(68,300)
General Fund, One-time		(203,200)		203,200
Federal Funds			100	100
GFR - Workplace Safety			100	100
Employers' Reinsurance Fund	52,900		300	300
Uninsured Employers' Fund	163,800	231,700	232,500	800
Transfers		1,400		(1,400)
Beginning Nonlapsing	13,000	25,000		(25,000)
Closing Nonlapsing	(25,000)			
Lapsing Balance	(11,700)			
Total	\$1,592,700	\$1,502,200	\$1,612,000	\$109,800
Expenditures				
Personal Services	1,343,200	1,441,300	1,352,000	(89,300)
In-State Travel	300	100	400	300
Out of State Travel	7,900	9,300	9,000	(300)
Current Expense	104,400	(95,100)	100,700	195,800
DP Current Expense	114,600	121,600	124,900	3,300
DP Capital Outlay	22,300	25,000	25,000	
Total	\$1,592,700	\$1,502,200	\$1,612,000	\$109,800
FTE/Other				
Total FTE	20	20	20	

Summary

The Administration provides overall management and oversight to the Labor Commission. Centralized accounting, payroll, personnel, information technology management, and budgeting are included in this program.

Non-lapsing Funds

The Commission has made a determined effort to improve the efficiency of operations. Program fund savings have been used to enhance and upgrade technology in Administration and throughout the Department.

3.2 Programs: Labor Commission-Division of Industrial Accidents

Recommendation

The Analyst recommends funding of \$1,066,800. Two Trust Funds are included in the recommendation. They are: 1) the Employers Reinsurance Trust Fund; and 2) the Uninsured Employers' Trust Fund. Funding for these funds comes through workers' compensation premiums.

Financial Summary

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	444,500	466,700	453,700	(13,000)
General Fund, One-time		(2,500)		2,500
Federal Funds	12,500	15,000	15,000	
Employers' Reinsurance Fund	259,800	240,100	241,000	900
Uninsured Employers' Fund	326,700	355,700	357,100	1,400
Transfers		1,500		(1,500)
Total	\$1,043,500	\$1,076,500	\$1,066,800	(\$9,700)
Expenditures				
Personal Services	937,100	971,300	962,600	(8,700)
In-State Travel	2,800	2,900	2,900	
Out of State Travel	8,200	8,300	8,300	
Current Expense	75,800	73,900	72,900	(1,000)
DP Current Expense	19,600	20,100	20,100	
Total	\$1,043,500	\$1,076,500	\$1,066,800	(\$9,700)
FTE/Other				
Total FTE	20	20	20	0

Summary

The Division investigates allegations of noncompliance and, through a series of methods, attempts to bring firms into compliance with State workers' compensation laws. The Division assesses penalties for non-compliance. They monitor injury reporting, injured employee return to work, carrier payment compliance, and informally resolving workers' compensation compliance disputes.

Employers' Reinsurance Fund

Several divisions, including this one use restricted funding. The Employers' Reinsurance Fund is "for the purpose of making payments for industrial accidents or occupational diseases resulting in permanent total disability occurring on or before June 30, 1994.

Uninsured Employers' Fund

The Uninsured Employers' Fund has "the purpose of assisting in the payment of workers' compensation benefits to any person entitled to the benefits, if:

- 1) that person's employer:
 - A) is individually, jointly, or severally liable to pay the benefits; and
 - B) (I) becomes or is insolvent; (II) appoints or has appointed a receiver; or (III) otherwise does not have sufficient funds, insurance, sureties, or other security to cover workers' compensation liabilities; and
- 2) the employment relationship between that person and the person's employer is localized within the State as provided by statute.

Performance Measures

The Division monitors compliance with the workers' compensation insurance requirement, the reporting of injuries, return to work, timely payment of benefits by insurance carriers, and resolves disputes informally that involve the payment of workers' compensation benefits.

	FY 1997	FY 1998	FY 1999	FY 2000
# of Employers Monitored for Compliance	59,073	61,391	62,137	***
Allegations of noncompliance investigated	5,200	6,704	5,425	5,630
Firms brought into compliance	1,300	2,160	2,514	2,710
Penalties for noncompliance awarded	504	582	612	277
Employers' First Report of Injury Process	80,019	76,101	75,533	81,041
# of cases resolved informally	224	204	195	149
# of cases mediated	38	110	140	161
# of disabled monitored for reemployment	3,707	4,143	4,221	1,696
# of disabled workers returned to work by coordinator	69	65	89	114

*** - This number is not available due to a new computer system.

3.3 Programs: Labor Commission-Appeals Board

Recommendation The Analyst recommends funding of \$12,600 from the General Fund.

Financial Summary

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	6,200	12,600	12,600	
Total	<u>\$6,200</u>	<u>\$12,600</u>	<u>\$12,600</u>	<u>\$0</u>
Expenditures				
Personal Services	5,700	10,000	10,000	
Current Expense	500	2,600	2,600	
Total	<u>\$6,200</u>	<u>\$12,600</u>	<u>\$12,600</u>	<u>\$0</u>
FTE/Other				

Summary

The program began in FY 1998 with the establishment of the Utah Labor Commission and exists to provide an appeals process alternative to the Commissioner. The recommendation provides sufficient funds for the estimated caseload of appeals.

Performance Measures

The performance relates to the number of cases filed and the corresponding number of cases decided.

	Cases Filed	Cases Decided
FY 98	29	25
FY 99	17	17
FY 00	17	15
FY 01	13	12

3.4 Programs: Labor Commission-Adjudication

Recommendation Funding of \$708,600 is recommended for adjudication. Funding is primarily from the General Fund.

Financial Summary

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	657,100	712,700	708,600	(4,100)
General Fund, One-time		(3,700)		3,700
Transfers		300		(300)
Total	<u>\$657,100</u>	<u>\$709,300</u>	<u>\$708,600</u>	<u>(\$700)</u>
Expenditures				
Personal Services	601,500	658,300	660,600	2,300
In-State Travel	6,200	6,200	6,200	
Out of State Travel	600	600	600	
Current Expense	41,500	36,900	33,900	(3,000)
DP Current Expense	7,300	7,300	7,300	
Total	<u>\$657,100</u>	<u>\$709,300</u>	<u>\$708,600</u>	<u>(\$700)</u>
FTE/Other				
Total FTE	10	10	10	

Summary

Adjudication conducts all administrative hearings regarding employment relations. This includes issues related to workers' compensation, anti-discrimination, wage and hour, labor relations, occupational safety and health, and boiler and elevator safety.

Performance Measures

The major activity of this budget is the resolution of complaints. The following table lists the activity related to complaints.

Adjudication				
FY	Workers Comp. App./Hearings	OSHA/Disc./Wage/ Safety Hearings	Fair Housing Hearings	Orders in death and trust cases
1,996	1,153	110	0	906
1,997	1,301	132	4	1,105
1,998	1,065	80	4	600
1,999	1,260	100	0	865
2,000	1,151	207	0	1,504
2,001	1,466	215	0	209

3.5 Programs: Labor Commission-Division of Safety

Recommendation

The Analyst recommends funding of \$1,250,900. The Analyst has also reduced funding by an additional \$40,000 and one FTE due to reduced workload. Federal Funds are from the Mine Safety and Health Administration.

Financial Summary

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	1,077,200	1,126,400	1,089,200	(37,200)
General Fund, One-time		(5,500)		5,500
Federal Funds	131,100	161,000	161,700	700
Transfers		4,500		(4,500)
Lapsing Balance	(25,000)			
Total	<u>\$1,183,300</u>	<u>\$1,286,400</u>	<u>\$1,250,900</u>	<u>(\$35,500)</u>
Expenditures				
Personal Services	959,600	1,043,000	1,018,700	(24,300)
In-State Travel	9,600	9,900	9,900	
Out of State Travel	7,900	3,200	3,200	
Current Expense	136,900	114,400	103,200	(11,200)
DP Current Expense	9,800	5,900	5,900	
Other Charges/Pass Thru	59,500	110,000	110,000	
Total	<u>\$1,183,300</u>	<u>\$1,286,400</u>	<u>\$1,250,900</u>	<u>(\$35,500)</u>
FTE/Other				
Total FTE	18	18	17	(1)
Vehicles			17	17

Summary

The Division of Safety is responsible for safety inspections of boilers, pressure vessels and elevators.

There are over 19,900 boilers, 5,600 elevators and an estimated 70,000 pressure vessels in Utah today. On average, over 500 new boilers and 250 new elevators are being installed in Utah each year. Since the pressure vessel program has been in operation for less than three years, it is not possible to estimate how many pressure vessels are being installed each year.

All of the inspectors generate revenue from fees paid by the companies for the inspections.

Performance Measures

The following performance/activity measures have been reported by the Commission. Income from boiler and elevator inspections is increasing.

Boilers						
FY	# of Boilers	# Needing Inspec.	Insurance Inspections	Commission Inspections	Total # Inspected	Fees Generated
1996	13,813	6,907	2,932	2,685	5,617	\$289,850
1997	15,893	6,632	2,923	2,291	5,214	\$238,209
1998	16,513	7,206	3,198	1,428	4,626	\$286,979
1999	17,516	12,188	2,983	3,629	6,612	\$474,578
2000	18,646	12,513	2,371	3,242	5,613	\$441,186
2001	19,436	13,217	2,114	5,969	8,083	\$597,586

Elevators				
FY	Total	# Needing Inspection	Units Inspected	Fees Generated
1996	3,911	2,383	1,381	\$172,918
1997	4,309	3,352	1,403	\$154,134
1998	4,620	2,510	1,623	\$213,020
1999	1,914	2,604	1,947	\$232,909
2000	5,106	2,753	1,802	\$279,940
2001	5,641	2,853	3,434	\$307,322

Mine Certifications		
FY	Miners Tested	Fees Generated
1996	742	\$27,520
1997	702	\$26,130
1998	730	\$27,440
1999	621	\$23,335
2000	556	\$21,705
2001	466	\$18,920

3.6 Programs: Labor Commission-Workplace Safety

Recommendation

The Analyst recommends funding of \$613,500. The recommendation is 84.56 percent General Fund Restricted. Most of the revenue is received from the workers' compensation insurance premiums.

Financial Summary

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	84,000			
Federal Funds	95,900	112,500	112,600	100
General Fund Restricted			600	600
GFR - Workplace Safety	861,000	999,900	500,300	(499,600)
Lapsing Balance		(300,000)		300,000
Total	\$1,040,900	\$812,400	\$613,500	(\$198,900)
Expenditures				
Personal Services	219,000	241,500	243,500	2,000
In-State Travel	1,000	1,000	1,000	
Out of State Travel	1,200	1,200	1,200	
Current Expense	421,600	250,600	69,700	(180,900)
DP Current Expense	18,100	18,100	18,100	
Other Charges/Pass Thru	380,000	300,000	280,000	(20,000)
Total	\$1,040,900	\$812,400	\$613,500	(\$198,900)
FTE/Other				
Total FTE	4	4	4	(0)
Vehicles			2	2

Summary

The Workplace Safety Fund was established in 1996 to provide free safety consultation services and promote workplaces safety. Grants are available to local employers to upgrade their safety programs. The fund has initiated a media campaign through television and radio ads.

Performance Measures

Labor Division					
FY	Cases Pending	Cases Filed	Total Case Load	Cases Resolved	Ending Caseload
1996	96	1,033	1,129	1,007	122
1997	122	1,110	1,232	1,056	176
1998	176	1,317	1,493	137	122
1999	122	1,260	1,382	1,259	123
2000	123	1,380	1,503	1,304	200
2001	200	1,438	1,638	1,111	222

Anti-Discrimination Division					
FY	Cases Pending	Cases Filed	Total Case Load	Cases Resolved	Ending Caseload
1996	786	856	1,642	848	794
1997	794	765	1,559	738	821
1998	821	626	1,447	670	777
1999	777	619	1,396	655	741
2000	741	689	1,430	686	744
2001	649	568	1,217	876	341

Fair Housing			
FY	Complaints Received	Complaints Resolved	Cases Pending
1996	86	89	53
1997	107	124	40
1998	93	73	60
1999	89	70	79
2000	86	90	75
2001	51	64	62

3.8 Programs: Labor Commission-Utah Anti-Discrimination and Labor Division

Recommendation

The Analyst recommends funding of \$1,214,100. General Fund and Federal Funds are the two sources of funding for this program. There are estimates for two federal grants based on FY 2000: 1) Equal Employment Opportunity Commission contract; and 2) HUD Fair Housing contract.

Financial Summary

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	670,800	697,600	711,400	13,800
General Fund, One-time		96,500		(96,500)
Federal Funds	513,400	513,500	502,700	(10,800)
Total	<u>\$1,184,200</u>	<u>\$1,307,600</u>	<u>\$1,214,100</u>	<u>(\$93,500)</u>
Expenditures				
Personal Services	1,084,100	1,189,000	1,107,300	(81,700)
In-State Travel	1,700	1,600	1,600	
Out of State Travel	13,000	20,500	12,700	(7,800)
Current Expense	70,900	85,500	78,600	(6,900)
DP Current Expense	14,500	11,000	13,900	2,900
Total	<u>\$1,184,200</u>	<u>\$1,307,600</u>	<u>\$1,214,100</u>	<u>(\$93,500)</u>
FTE/Other				
Total FTE	23	23	23	

Summary

The Utah Anti-Discrimination and Labor Division (UALD) resolves complaints which allege discrimination in employment on the basis of race, color, sex, pregnancy, childbirth, or pregnancy-related conditions, religion, national origin, age, and disability. It addresses complaints which allege discrimination in housing on the basis of race, color, religion, sex, national origin, disability, familial status, and source of income.

It is also responsible for laws which require the payment of earned wages, establish a minimum wage, license private employment agencies, and protect youth in employment. Additionally, the Division conducts training for the public at large in order to encourage voluntary compliance with the laws it enforces.

Performance Measures

Fair Housing			
FY	Complaints Received	Complaints Resolved	Cases Pending
1996	86	89	53
1997	107	124	40
1998	93	73	60
1999	89	70	79
2000	86	90	75
2001	51	64	62

Anti-Discrimination Division					
FY	Cases Pending	Cases Filed	Total Case Load	Cases Resolved	Ending Caseload
1996	786	856	1,642	848	794
1997	794	765	1,559	738	821
1998	821	626	1,447	670	777
1999	777	619	1,396	655	741
2000	741	689	1,430	686	744
2001	649	568	1,217	876	341

During Fiscal Year 2001, the Division statistics included:

Dollar amount of wages claimed as unpaid:	\$2,370,176
Dollar amount of wages collected:	\$ 885,663
Dollar amount of penalties collected:	\$ 42,510
Wage hearings held:	156
Orders issued:	328
Dollar value of housing complaint awards:	\$ 21,500
Housing Determinations and Orders issued:	19
Housing Settlements:	14
Enforcement Agreements:	0
Litigation Settlements:	0
Dollar value of awards made to employment complaints:	\$1,504,798
Employment Determination and Orders issued:	392
Employment Settlements:	152

3.7 Programs: Labor Commission-Utah Occupational Safety and Health Division

Recommendation

The Analyst recommends funding of \$2,128,200. The funding is approximately 70 percent Federal Funds and 30 percent General Fund. Three federal grants are expected: 1) OSHA Compliance grant; 2) OSHA Consultation grant; and a 3) Department of Labor Bureau of Labor and Statistics grant.

Financial Summary

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	584,300	537,300	483,300	(54,000)
General Fund, One-time		(5,200)		5,200
Federal Funds	1,454,600	1,629,400	1,644,900	15,500
Transfers		13,500		(13,500)
Total	<u>\$2,038,900</u>	<u>\$2,175,000</u>	<u>\$2,128,200</u>	<u>(\$46,800)</u>
Expenditures				
Personal Services	1,750,800	1,936,600	1,899,700	(36,900)
In-State Travel	17,700	15,800	15,900	100
Out of State Travel	29,100	24,300	24,300	
Current Expense	186,900	173,100	165,200	(7,900)
DP Current Expense	54,400	17,900	23,100	5,200
Other Charges/Pass Thru		7,300		(7,300)
Total	<u>\$2,038,900</u>	<u>\$2,175,000</u>	<u>\$2,128,200</u>	<u>(\$46,800)</u>
FTE/Other				
Total FTE	35	35	35	1
Vehicles			15	15

Summary

The Utah Occupational Safety and Health (UOSH) Act is almost identical to the federal OSHA. The main differences are that UOSH has jurisdiction over state and local government employers.

Work places are inspected for compliance with workplace safety and health standards. Employers in violation of standards are required to make corrections in a timely manner. Inspections include sampling suspected hazardous materials for laboratory testing.

Employers may request a penalty free consultation inspection to identify any safety or health deficiencies to assist them in making a safe and healthy workplace. The program trains workers and employers to understand safety standards. The drug-free workplace program is included in this budget. Inspectors also check to assure that businesses carry workers' compensation insurance.

Federal funding provides for consulting, compliance inspections and development of labor safety statistics.

Performance Measures

Consultation Services					
FY	Construction Surveys	General Surveys	Program Assistance	Education & Training	
1995	81	194	151	151	
1996	108	150	96	330	
1997	239	417	372	218	
1998	103	136	107	593	
1999	90	169	55	519	
2000	124	162	52	471	
2001	158	81	44	200	

Compliance					
FY	Accident Inspections	Complaint Inspections	Follow-up Inspections	Health Inspections	Safety Inspections
1995	95	132	101	273	780
1996	79	85	86	369	774
1997	90	103	111	370	752
1998	97	106	80	314	935
1999	104	174	54	282	981
2000	147	243	23	183	931
2001	112	203	13	115	601

Total Dollar Amount of Penalties	
FY	
1995	\$1,138,470
1996	\$1,134,223
1997	\$1,267,800
1998	\$1,133,595
1999	\$1,465,463
2000	\$1,837,256
2001	\$1,367,927

3.8 Programs: Labor Commission-Building Rent

Recommendation The Analyst recommends funding of \$145,400 in General Fund.

**Financial
Summary**

	2001	2002	2003	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	146,600	146,600	145,400	(1,200)
Total	<u>\$146,600</u>	<u>\$146,600</u>	<u>\$145,400</u>	<u>(\$1,200)</u>
Expenditures				
Current Expense	146,600	146,600	145,400	(1,200)
Total	<u>\$146,600</u>	<u>\$146,600</u>	<u>\$145,400</u>	<u>(\$1,200)</u>
FTE/Other				

Summary

The Labor Commission is primarily located at the Heber M. Wells Building off of Third South and First East in Salt Lake City. The building is owned by the State and operated by the Division of Facilities and Construction Management (DFCM).

4.0 Tables: Labor Commission

	1999	2000	2001	2002	2003
Financing	Actual	Actual	Actual	Estimated	Analyst
General Fund	4,457,300	4,731,200	5,070,400	5,147,200	4,983,200
General Fund, One-time				(123,600)	
Federal Funds	1,857,200	2,166,900	2,207,500	2,431,400	2,437,000
General Fund Restricted					600
GFR - Workplace Safety	795,000	756,500	861,000	999,900	500,400
Employers' Reinsurance Fund	555,400	314,400	312,700	240,100	241,300
Uninsured Employers' Fund	321,000	474,600	490,500	587,400	589,600
Transfers				21,200	
Beginning Nonlapsing	13,100	22,100	13,000	25,000	
Closing Nonlapsing	(22,100)	(13,000)	(25,000)		
Lapsing Balance	(166,000)	(403,400)	(36,700)	(300,000)	
Total	\$7,810,900	\$8,049,300	\$8,893,400	\$9,028,600	\$8,752,100
Programs					
Administration	1,472,300	1,532,300	1,592,700	1,502,200	1,612,000
Industrial Accidents	937,700	945,400	1,043,500	1,076,500	1,066,800
Appeals Board	12,600	8,800	6,200	12,600	12,600
Adjudication	620,200	653,000	657,100	709,300	708,600
Division of Safety	957,600	1,024,000	1,183,300	1,286,400	1,250,900
Workplace Safety	759,600	778,900	1,040,900	812,400	613,500
Anti-Discrimination	1,073,300	1,044,000	1,184,200	1,307,600	1,214,100
Utah Occupational Safety and Health	1,831,000	1,916,300	2,038,900	2,175,000	2,128,200
Building Operations and Maintenance	146,600	146,600	146,600	146,600	145,400
Total	\$7,810,900	\$8,049,300	\$8,893,400	\$9,028,600	\$8,752,100
Expenditures					
Personal Services	6,219,500	6,330,700	6,901,000	7,491,000	7,254,400
In-State Travel	41,100	39,600	39,300	37,500	37,900
Out of State Travel	44,500	54,200	67,900	67,400	59,300
Current Expense	1,035,600	1,047,800	1,185,100	788,500	772,200
DP Current Expense	166,200	237,200	238,300	201,900	213,300
DP Capital Outlay		17,900	22,300	25,000	25,000
Other Charges/Pass Thru	304,000	321,900	439,500	417,300	390,000
Total	\$7,810,900	\$8,049,300	\$8,893,400	\$9,028,600	\$8,752,100
FTE/Other					
Total FTE	121	129	130	128	129
Vehicles					34

5.0 Federal Funds: Labor Commission

Program		FY 2001 Actual	FY 2002 Estimated	FY 2003 Analyst
Industrial Accidents	Federal	12,500	15,000	15,000
Department of Labor	Required State Match	12,500	15,000	15,000
Occupational Safety and Health	Total	25,000	30,000	30,000
Safety	Federal	131,100	161,000	161,000
Department of Labor	Required State Match	32,800	40,200	40,200
Mine Safety and Health Administration	Total	163,900	201,200	201,200
Workplace Safety	Federal	95,900	112,500	112,500
Occupation Safety and Health	Required State Match	95,900	112,500	112,500
	Total	191,800	225,000	225,000
Antidiscrimination	Federal	513,400	513,500	493,800
EEOC and HUD	Required State Match			
	Total	513,400	513,500	493,800
Occupational Safety and Health	Federal	1,465,200	1,640,000	1,640,000
Occupational Safety and Health	Required State Match*	1,092,300	1,236,200	1,236,200
Administration	Total	2,557,500	2,876,200	2,876,200
TOTAL	Federal	2,218,100	2,442,000	2,422,300
	Required State Match	1,233,500	1,403,900	1,403,900
	Total	\$3,451,600	\$3,845,900	\$3,826,200

* - The required one-to-one match is made possible through funding to other divisions.

**Future Impact of
Current Federal Fund**

Federal funding for the Labor Commission is primarily from the Department of Labor. This funding has traditionally been

6.0 Fees: Labor Commission

Labor Commission Fee Title	Current FY 2001-01	Proposed FY 2001-02	Difference	Projected Revenue
Certificate to Self-Insure for W.C.	900	900	0	
Certificate to Self-Insure for W. C. renewal	500	500	0	
Boiler & Pressure Vessel Inspections:				0
Original Exam for Certificate of Competency	100	100	0	
Renewal of Certificate of Competency	20	20	0	
Owner-User Inspection Agency Certification	250	250	0	
Jacketed Kettles & Hot Water Supply				0
Boilers less than 250,000 BTU-existing	30	30	0	
Boilers less than 250,000 BTU-new	45	45	0	
Boilers > 250,000 BTU but <4,000,000 BTU-existing	60	60	0	
Boilers > 250,000 BTU but <4,000,000 BTU-new	90	90	0	
Boilers >4,000,001 BTU but <20,000,000 BTU-existing	150	150	0	
Boilers >4,000,001 BTU but <20,000,000 BTU-new	225	225	0	
<20,000,000 BTU-existing	300	300	0	
<20,000,000 BTU-new	450	450	0	
Replacement Boiler Certificate	15	15	0	
Consultation, witness, special inspection (per hour)	60	60	0	
Pressure Vessel Inspection	30	30	0	
Pressure Vessel Inspection by Owner-user:				
25 or less on single statement (per vessel)	5	5	0	
26 through 100 on single statement (per statement)	100	100	0	
101 through 500 on single statement (per statement)	200	200	0	
over 500 on single statement (per statement)	400	400	0	
Elevator Inspections:				
Existing Elevators:	85	85	0	
Hydraulic	85	85	0	
Electric	85	85	0	
Handicapped	85	85	0	
Other Elevators	85	85	0	
Replacement Elevator Certificate	15	15	0	
New Elevators:				
Hydraulic	300	300	0	
Electric	700	700	0	
Handicapped	200	200	0	

Note: The fee change does not reflect a revenue decrease because the lower fee is currently being charged.

Labor Commission	Current	Proposed	Difference	Projected
Fee Title	FY 2001-01	FY 2001-02		Revenue
Other Elevators	200	200	0	
Consultation & Review (per hour)	60	60	0	
Coal Mine Certification:				
Mine Foreman	50	50	0	
Temporary Mine Foreman	35	35	0	
Fire Boss	50	50	0	
Surface Foreman	50	50	0	
Temporary Surface Foreman	35	35	0	
Hard Rock Mine Foreman	50	50	0	
Temporary Hard Rock Mine Foreman	35	35	0	
Electrician underground low & medium voltage	50	50	0	
Electrician surface low & medium voltage	50	50	0	
Electrician surface & underground high voltage	50	50	0	
Annual Electrical Recertification	35	35	0	
Hoistman	50	50	0	
Certification Retest (per sections)	20	20	0	
Hard Rock Mine Certification:				
Hard Rock Mine Foreman	50	50	0	
Temporary Hard Rock Mine Foreman	35	35	0	
Hard Rock Surface Foreman	50	50	0	
Temporary Hard Rock Surface Foreman	35	35	0	
Electrician underground low & medium voltage	50	50	0	
Electrician surface low & medium voltage	50	50	0	
Electrician surface & underground high voltage	50	50	0	
Annual Electrical Recertification	35	35	0	
Hoistman	50	50	0	
Certification Retest (per sections)	20	20	0	
Hydrocarbon Mine Certifications:				
Gilsonite Mine Foreman	50	50	0	
Gilsonite Mine Examiner	50	50	0	
Temporary Gilsonite Mine Foreman	35	35	0	
Gilsonite Shot Firer	50	50	0	
Hoistman	50	50	0	
Certification Retest (per section)	20	20	0	