

OFFICE OF STATE BUDGET AND MANAGEMENT
REQUEST TO DEVIATE UNDER G.S. 143-23

DEPARTMENT: Labor

BUDGET CODE: 13800

PROGRAM (FUND) TITLE: Elevator and Amusement Device Bureau

FUND CODE: 1320

REQUEST: Increase budgeted receipts to cover operating expenses.

	2003-04 Certified Budget	Previously Approved Increases	Current Request for Increase	Accumulative Budget Increase	Accumulative % of Increase
Total Budget	\$2,224,525	\$218,164	\$104,003	\$2,542,692	14%
Receipts	\$2,224,525	\$218,164	\$104,003	\$2,546,692	14%
Appropriation	\$0	\$0	\$0	\$0	

JUSTIFICATION FOR REQUEST:

Funds within the bureau's budget was transferred as much as possible throughout the fiscal year to cover as many of the expenses as possible. However the reason the bureau is requesting a deviation is a direct result of the following expenditures:

- 1) Purchase 38 laptops/printers for all the inspectors. They are now able to develop and print an inspection report on site as well as present the invoice for service directly to the customer upon completion of the inspection. The inspectors are then able to download the data and update the bureau's inspection data and accounts receivable system(s). This has greatly enhanced and streamlined the process. Currently this system is being phased in with full implementation expected by July 1, 2004. (\$110,000)
- 2) Purchase 33 digital cameras that are used by the field inspectors to monitor possible safety violations. For instance, if an inspector suspects a possible violation on an amusement ride, they may photograph and e-mail to the bureau chief and/or supervisor to determine if the ride should be shut down for repairs. This greatly enhances the safety aspect of all pieces of equipment that are inspected and has been a tremendous benefit to the inspectors. (\$10,000)
- 3) ASME A17.1 Standard. This is the "code book" for all inspectors. Since the system is now automated, CD Roms of the standard are now available (updates as applicable) on each inspectors laptop. (\$18,900)
- 4) Payment of an approved temporary disability required increasing receipts. (\$38,764)
- 5) Travel has increased due to full inspection staffing level(s) for this fiscal year as well as the increased demand for inspections. New inspections alone have increased by 91%. \$(32,000)

STATUTORY REFERENCE FOR THE REQUEST (if applicable): GS 95-108