

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010						2010-2011					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
227 Claims Operations	511,901	10	527,960	10	525,388	10	599,086	10	599,086	10	599,086	10	567,397	10	567,397	10	567,397	10
228 Various Claims	830,893	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0
Total	1,342,794	10	2,027,960	10	2,025,388	10	2,099,086	10	2,099,086	10	2,099,086	10	2,067,397	10	2,067,397	10	2,067,397	10

Funding Sources		%		%		%		%		%		%		%		%		%
State Central Services 4000035	511,901	38.1	527,960	26.0			599,086	28.5	599,086	28.5	599,086	28.5	567,397	27.4	567,397	27.4	567,397	27.4
Miscellaneous Revolving 4000350	830,893	61.9	1,500,000	74.0			1,500,000	71.5	1,500,000	71.5	1,500,000	71.5	1,500,000	72.6	1,500,000	72.6	1,500,000	72.6
Total Funds	1,342,794	100.0	2,027,960	100.0			2,099,086	100.0	2,099,086	100.0	2,099,086	100.0	2,067,397	100.0	2,067,397	100.0	2,067,397	100.0
Excess Appropriation/(Funding)	0		0				0		0		0		0		0		0	
Grand Total	1,342,794		2,027,960				2,099,086		2,099,086		2,099,086		2,067,397		2,067,397		2,067,397	

Analysis of Budget Request

Appropriation: 227 - Claims Operations

Funding Sources: HSC - State Central Services

This appropriation provides for the personal services and operating expenses of the State Claims Commission. The Commission is a quasi-judicial body established to hear claims against the State of Arkansas and its agencies, boards, commissions, and institutions, unless otherwise exempted by statute. The Commission consists of a staff of 10 positions, including 5 commissioners appointed by the Governor.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study as well as the recommendation for one position transitioning from an unclassified to a classified position. Unclassified position reflects similar adjustment in line item salary. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Commission requests an increase above Base Level in Operating Expenses of \$2,300 for both years of the 2009-11 biennium. This increase is necessary for the Commission to cover increases in annual rent and office supplies.

Additionally, the Commission requests Capital Outlay in the amount of \$40,000 in FY10 to purchase a video conferencing system which is compatible with the Department of Correction's system. This technology will allow the Commission to conduct hearings via video conferencing thus eliminating the need for Commissioner travel to the prisons. The lack of travel will not only save transportation costs, but will increase safety.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 227 - Claims Operations

Funding Sources: HSC - State Central Services

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	328,664	334,666	324,573	347,622	347,622	347,622	354,622	354,622	354,622
#Positions	10	10	10	10	10	10	10	10	10
Personal Services Matching 5010003	92,100	100,204	107,725	116,074	116,074	116,074	117,385	117,385	117,385
Operating Expenses 5020002	89,760	90,090	90,090	92,390	92,390	92,390	92,390	92,390	92,390
Conference & Travel Expenses 5050009	1,377	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	40,000	40,000	40,000	0	0	0
Total	511,901	527,960	525,388	599,086	599,086	599,086	567,397	567,397	567,397
Funding Sources									
State Central Services 4000035	511,901	527,960		599,086	599,086	599,086	567,397	567,397	567,397
Total Funding	511,901	527,960		599,086	599,086	599,086	567,397	567,397	567,397
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	511,901	527,960		599,086	599,086	599,086	567,397	567,397	567,397

The Actual and Budget amounts in Regular Salaries exceed the Authorized amount due to salary adjustments during the 2007-09 biennium.

Analysis of Budget Request

Appropriation: 228 - Various Claims

Funding Sources: MTA - Miscellaneous Revolving Fund

This appropriation provides for the payment of Small Controversial Claims, Non-Controversial Claims, and Death Benefit Awards to the surviving spouses and/or dependent children of policemen, firemen, correctional officers, and specified state employees killed in the official line of duty. Payment of the claims is from the Miscellaneous Revolving Fund.

The Commission Request is for Base Level of \$1,500,000 each year.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 228 - Various Claims

Funding Sources: MTA - Miscellaneous Revolving Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Claims 5110015	830,893	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total	830,893	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Funding Sources									
Miscellaneous Revolving 4000350	830,893	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Funding	830,893	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	830,893	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000