

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
227 Claims Operations	571,790	10	568,790	10	606,538	10	582,730	10	590,442	10	590,442	10	582,730	10	590,442	10	590,442	10
228 Various Claims	1,194,453	0	1,750,000	0	1,750,000	0	1,750,000	0	1,750,000	0	1,750,000	0	1,750,000	0	1,750,000	0	1,750,000	0
Total	1,766,243	10	2,318,790	10	2,356,538	10	2,332,730	10	2,340,442	10	2,340,442	10	2,332,730	10	2,340,442	10	2,340,442	10

Funding Sources		%		%		%		%		%		%		%		%		%
State Central Services 4000035	571,790	32.4	568,790	24.5		582,730	25.0	590,442	25.2	590,442	25.2	582,730	25.0	590,442	25.2	590,442	25.2	
Miscellaneous Revolving 4000350	1,194,453	67.6	1,750,000	75.5		1,750,000	75.0	1,750,000	74.8	1,750,000	74.8	1,750,000	75.0	1,750,000	74.8	1,750,000	74.8	
Total Funds	1,766,243	100.0	2,318,790	100.0		2,332,730	100.0	2,340,442	100.0	2,340,442	100.0	2,332,730	100.0	2,340,442	100.0	2,340,442	100.0	
Excess Appropriation/(Funding)	0		0			0		0		0		0		0		0		
Grand Total	1,766,243		2,318,790			2,332,730		2,340,442		2,340,442		2,332,730		2,340,442		2,340,442		

Analysis of Budget Request

Appropriation: 227 - Claims Operations

Funding Sources: HSC - State Central Services

This appropriation provides 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. The appropriation is funded from the State Central Services fund.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency Request is Base Level in the amount of \$582,730 each year of the biennium for this appropriation, with ten (10) budgeted base level positions.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	362,085	341,581	372,128	350,737	356,910	356,910	350,737	356,910	356,910
#Positions		10	10	10	10	10	10	10	10	10
Personal Services Matching	5010003	129,033	131,819	139,020	136,603	138,142	138,142	136,603	138,142	138,142
Operating Expenses	5020002	77,686	92,390	92,390	92,390	92,390	92,390	92,390	92,390	92,390
Conference & Travel Expenses	5050009	2,986	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	0	0	0	0	0	0
Total		571,790	568,790	606,538	582,730	590,442	590,442	582,730	590,442	590,442
Funding Sources										
State Central Services	4000035	571,790	568,790		582,730	590,442	590,442	582,730	590,442	590,442
Total Funding		571,790	568,790		582,730	590,442	590,442	582,730	590,442	590,442
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		571,790	568,790		582,730	590,442	590,442	582,730	590,442	590,442

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 Agency Request is for Base Level in the amount of \$1,750,000 each year of the biennium.

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	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Claims 5110015	1,194,453	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
Total	1,194,453	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000

Funding Sources									
Miscellaneous Revolving 4000350	1,194,453	1,750,000		1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
Total Funding	1,194,453	1,750,000		1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,194,453	1,750,000		1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000