

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
227 Claims Operations	576,858	10	589,401	10	590,442	10	595,163	10	595,163	10	595,163	10	595,163	10	595,163	10	595,163	10
228 Various Claims	1,423,289	0	1,750,000	0	1,750,000	0	1,900,000	0	1,750,000	0	1,750,000	0	1,900,000	0	1,750,000	0	1,750,000	0
<b>Total</b>	<b>2,000,147</b>	<b>10</b>	<b>2,339,401</b>	<b>10</b>	<b>2,340,442</b>	<b>10</b>	<b>2,495,163</b>	<b>10</b>	<b>2,345,163</b>	<b>10</b>	<b>2,345,163</b>	<b>10</b>	<b>2,495,163</b>	<b>10</b>	<b>2,345,163</b>	<b>10</b>	<b>2,345,163</b>	<b>10</b>

Funding Sources		%		%		%		%		%		%		%		%		%
State Central Services 4000035	576,858	28.8	589,401	25.2			595,163	23.9	595,163	25.4	595,163	25.4	595,163	23.9	595,163	25.4	595,163	25.4
Miscellaneous Revolving 4000350	1,423,289	71.2	1,750,000	74.8			1,900,000	76.1	1,750,000	74.6	1,750,000	74.6	1,900,000	76.1	1,750,000	74.6	1,750,000	74.6
<b>Total Funds</b>	<b>2,000,147</b>	<b>100.0</b>	<b>2,339,401</b>	<b>100.0</b>			<b>2,495,163</b>	<b>100.0</b>	<b>2,345,163</b>	<b>100.0</b>	<b>2,345,163</b>	<b>100.0</b>	<b>2,495,163</b>	<b>100.0</b>	<b>2,345,163</b>	<b>100.0</b>	<b>2,345,163</b>	<b>100.0</b>
Excess Appropriation/(Funding)	0		0				0		0		0		0		0		0	
<b>Grand Total</b>	<b>2,000,147</b>		<b>2,339,401</b>				<b>2,495,163</b>		<b>2,345,163</b>		<b>2,345,163</b>		<b>2,495,163</b>		<b>2,345,163</b>		<b>2,345,163</b>	

## **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 include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY15 line item maximum plus the previously authorized 2015 1% Cost of Living Adjustment.

The Agency Request is Base Level in the amount of \$595,163 each year of the 2015-2017 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	352,971	356,362	356,910	359,930	359,930	359,930	359,930	359,930	359,930
<b>#Positions</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
Personal Services Matching	5010003	138,375	137,649	138,142	139,843	139,843	139,843	139,843	139,843	139,843
Operating Expenses	5020002	85,512	92,390	92,390	92,390	92,390	92,390	92,390	92,390	92,390
Conference & Travel Expenses	5050009	0	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
<b>Total</b>		<b>576,858</b>	<b>589,401</b>	<b>590,442</b>	<b>595,163</b>	<b>595,163</b>	<b>595,163</b>	<b>595,163</b>	<b>595,163</b>	<b>595,163</b>
<b>Funding Sources</b>										
State Central Services	4000035	576,858	589,401		595,163	595,163	595,163	595,163	595,163	595,163
Total Funding		576,858	589,401		595,163	595,163	595,163	595,163	595,163	595,163
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>576,858</b>	<b>589,401</b>		<b>595,163</b>	<b>595,163</b>	<b>595,163</b>	<b>595,163</b>	<b>595,163</b>	<b>595,163</b>

## **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 Base Level Request is \$1,750,000 each year of the 2015-2017 Biennium.

The Agency's Change Level Request is \$150,000 each year due to proposed changes in the statutory language covering state provided public employee death benefits.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

**Appropriation Summary**

**Appropriation:** 228 - Various Claims

**Funding Sources:** MTA - Miscellaneous Revolving Fund

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Claims 5110015	1,423,289	1,750,000	1,750,000	1,900,000	1,750,000	1,750,000	1,900,000	1,750,000	1,750,000
Total	1,423,289	1,750,000	1,750,000	1,900,000	1,750,000	1,750,000	1,900,000	1,750,000	1,750,000

Funding Sources									
Miscellaneous Revolving 4000350	1,423,289	1,750,000		1,900,000	1,750,000	1,750,000	1,900,000	1,750,000	1,750,000
Total Funding	1,423,289	1,750,000		1,900,000	1,750,000	1,750,000	1,900,000	1,750,000	1,750,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,423,289	1,750,000		1,900,000	1,750,000	1,750,000	1,900,000	1,750,000	1,750,000