

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999 - 2001**

The Arkansas Workers' Compensation Commission operates with four appropriations. These are:

- Appropriation 113- Annuities
- Appropriation 203- Death & Permanent Total Disability Claims
- Appropriation 355- WCC Administration
- Appropriation 356- Second Injury Claims

Appropriation 113- Annuities

The Commission is requesting only the continuation of base level of \$4,000,000 for each year of the biennium.

**Appropriation 203
Death & Permanent Total Disability Claims**

This appropriation contains two parts. The first part is the Refund of Taxes (Character 14) appropriation which is being requested at the base level of \$750,00 for each year of the biennium. The second part is the Claims (Character 15) appropriation which has a base level of \$8.5 million. The Commission is requesting an additional \$2.5 million for FY2000 and \$3.0 million for FY2001. This is estimated to be sufficient cover the cost of all claims for these years.

Appropriation 355- WCC Administration

This appropriation has a base level of \$11,247,773 for FY2000 and \$11,461,011 for FY2001. Included in base level is 156 positions each year. The change level requests total \$1,048,859 for FY2000 and \$501,214 for FY2001. The change level requests include the following:

Extra Help- \$107,650 for each year including matching costs for two positions. These positions would be used to fill in for employees temporarily absent, unexpected turnover and/or fill short term staffing requirements.

Overtime- \$11,774 for each year including matching costs. This would allow the Commission to respond to the Fair Labor Standards Act (FLSA) by having the ability to compensate employees who perform required overtime either by allowing time off or actual payment depending on the needs of the Commission.

Career Ladder Incentive Program (CLIP)- \$493 for FY2000 and \$506 for FY2001 including matching costs.

Position Reclassifications- \$12,244 for FY2000 and \$12,586 for FY2001 including matching costs.

Capital Outlay- \$100,000 for each year of the biennium. This is for normal replacement of worn out furniture, equipment, and vehicles. Sufficient appropriation would exist to purchase a small amount of new non-replacement items.

Computer Hardware/Software- \$548,000 is requested for FY2000 with special language which would allow carry forward to FY2001 of unspent appropriation. This request is in accordance with the Commission's information technology plan.

Refund of Taxes- \$268,698 is requested for each year of the biennium to restore to the prior biennium's authorized level. This appropriation will only be used to pay refunds to those entities which overpay their taxes.

<p>AGENCY ARKANSAS WORKERS' COMPENSATION COMMISSION</p>	<p>DIRECTOR <i>Julie Benafield Bowman</i> JULIE BENAFIELD BOWMAN</p>	<p>AGENCY PROGRAM COMMENTARY</p>	<p>PAGE 445</p>
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ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999 - 2001

Appropriation 356- Second Injury Claims

This appropriation also has two line items. The first is the Refund to Taxes (Character 14) appropriation which is being requested at the base level of \$250,000 for each year of the biennium. The second is the Claims (Character 15) appropriation which is also being requested at the base level of \$4,000,000 for each year of the biennium.

AGENCY ARKANSAS WORKERS' COMPENSATION COMMISSION	DIRECTOR <i>Julie Benafield Bowman</i> JULIE BENAFIELD BOWMAN	AGENCY PROGRAM COMMENTARY	PAGE 446
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WORKERS' COMPENSATION COMMISSION
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1996

Assets					Liabilities			Total Equity	
Cash and Investments	Fixed	Other	Total	Current	Long-term	Total			
\$ 135,467,690	\$ 4,484,108	\$ 4,575,781	\$ 144,527,579	\$ 22,769	\$ 2,984,977	\$ 3,007,746	\$ 141,519,833		

Revenues				Expenditures				Other Sources (Uses)		
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 0	\$ 0	\$ 20,560,779	\$ 6,136,322	\$ 26,697,101	\$ 6,198,333	\$ 0	\$ 90,338	\$ 9,754,729	\$ 16,043,400	\$ (11,000)

Findings

- (CONTRACT LABOR - The usage of contract labor was not adequately monitored to assure compliance with the State Accounting Procedures Manual. Of the thirteen (13) persons hired as contract labor during the year ended June 30, 1996, four (4) worked more than 240 hours in one or more calendar quarters. The Agency employed contract labor for 5,346.5 hours, totaling \$69,170.60, during the year ended June 30, 1996. The State Accounting Procedures Manual, Part III, Chapter 13, limits the employment of contract labor to six consecutive weeks or 240 hours per calendar quarter.)

Recommendations

- Comply with Part III, Chapter 13 of the State Accounting Procedures Manual

Audited by Division of Legislative Audit
SA1039096

() Noted in previous year's audit report.

ARKANSAS BUDGET SYSTEM
 EMPLOYMENT SUMMARY
 AS REQUIRED BY ACT 358 OF 1993
 (A.C.A 19-4-307)

AGENCY TITLE 390 - WORKERS' COMP COMM

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>48</u>	<u>77</u>	<u>125</u>	<u>84%</u>
BLACK EMPLOYEES	<u>4</u>	<u>18</u>	<u>22</u>	<u>15%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>1</u>	<u>1</u>	<u>2</u>	<u>1%</u>
TOTAL EMPLOYED AS OF 08/08/98			<u>24</u>	<u>16%</u>
DATE			TOTAL MINORITIES	
			<u>149</u>	<u>100%</u>
			TOTAL EMPLOYEES	

Julie B. Bowman

 AGENCY DIRECTOR

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE WORKERS' COMPENSATION COMMISSION		1997-99 Expenditures				1999-01 Biennium Request				1999-01 Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1997-98	Pos.	1998-99	Pos.	1999-00	Pos.	2000-01	Pos.	1999-00	Pos.	2000-01	Pos.
113	Annuities	\$265,930		\$4,000,000		\$4,000,000		\$4,000,000		\$4,000,000		\$4,000,000	
203	Death & Permanent Total Disability Claims	6,963,375		9,250,000		11,750,000		12,250,000		11,750,000		12,250,000	
355	Administration	9,306,993	159	10,958,890	156	12,296,632	156	11,962,225	156	12,259,388	156	11,924,639	156
356	Second Injury Claims	1,195,754		4,250,000		4,250,000		4,250,000		4,250,000		4,250,000	
TOTALS		\$17,732,052	159	\$28,458,890	156	\$32,296,632	156	\$32,462,225	156	\$32,259,388	156	\$32,424,639	156
Funding Sources			% of		% of		% of		% of		% of		% of
			Total		Total		Total		Total		Total		Total
Fund Balances		\$127,365,644	82.1%	\$137,339,949	88.0%	\$127,631,059	87.2%	\$114,034,427	85.4%	\$127,631,059	87.2%	\$114,071,671	85.4%
General Revenues													
Special Revenues													
Federal Funds													
Constitutional Officers Fund													
State Central Services Fund													
Non-Revenue Receipts													
Cash Funds													
Annuity Purchases/Trust Funds		27,706,357	17.9%	18,750,000	12.0%	18,700,000	12.8%	19,500,000	14.6%	18,700,000	12.8%	19,500,000	14.6%
Total Funding		155,072,001	100.0%	156,089,949	100.0%	146,331,059	100.0%	133,534,427	100.0%	146,331,059	100.0%	133,571,671	100.0%
Excess Appro./ (Funding)		(137,339,949)		(127,631,059)		(114,034,427)		(101,072,202)		(114,071,671)		(101,147,032)	
TOTAL		\$17,732,052		\$28,458,890		\$32,296,632		\$32,462,225		\$32,259,388		\$32,424,639	
DEPARTMENT WORKERS' COMPENSATION COMMISSION (390)				DIRECTOR Julie Benafield Bowman					DEPARTMENT APPROPRIATION SUMMARY BR 40				

ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	1997-99 Expenditures				1999-01 Biennium Request				1999-01 Executive Recommendation			
	Actual 1997-98	No. of Pos.	Budgeted 1998-99	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.
WORKERS' COMPENSATION COMMISSION												
Administrative & Judicial	\$5,441,017	98	\$6,033,726	95	\$6,412,940	95	\$6,544,372	95	\$6,378,394	95	\$6,509,558	95
Data Processing Division	460,039	7	490,308	7	1,067,017	7	528,726	7	1,067,017	7	528,726	7
Self Insurance Division	514,355	9	2,028,938	9	2,318,992	9	2,332,083	9	2,318,992	9	2,332,083	9
Second Injury Division	1,705,968	8	4,557,361	8	4,579,405	8	4,592,064	8	4,576,707	8	4,589,292	8
Death & Permanent Total Disability Division	7,396,889	4	12,695,087	4	15,204,375	4	15,708,916	4	15,204,375	4	15,708,916	4
Support Services	553,585	11	589,204	11	613,169	11	626,003	11	613,169	11	626,003	11
Health and Safety Division	1,299,115	15	1,672,098	15	1,694,824	15	1,715,150	15	1,694,824	15	1,715,150	15
Medical Cost Containment Division	361,084	7	392,168	7	405,910	7	414,911	7	405,910	7	414,911	7
TOTALS	\$17,732,052	159	\$28,458,890	156	\$32,296,632	156	\$32,462,225	156	\$32,259,388	156	\$32,424,639	156
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$127,365,644	82.1%	\$137,339,949	88.0%	\$127,631,059	87.2%	\$114,034,427	85.4%	\$127,631,059	87.2%	\$114,071,671	85.4%
General Revenues												
Special Revenues												
Federal Funds												
Constitutional Officers Fund												
State Central Services Fund												
Non-Revenue Receipts												
Cash Funds												
Annuity Purchases/Trust Funds	27,706,357	17.9%	18,750,000	12.0%	18,700,000	12.8%	19,500,000	14.6%	18,700,000	12.8%	19,500,000	14.6%
Total Funding	155,072,001	100.0%	156,089,949	100.0%	146,331,059	100.0%	133,534,427	100.0%	146,331,059	100.0%	133,571,671	100.0%
Excess Appro / (Funding)	(137,339,949)		(127,631,059)		(114,034,427)		(101,072,202)		(114,071,671)		(101,147,032)	
TOTAL	\$17,732,052		\$28,458,890		\$32,296,632		\$32,462,225		\$32,259,388		\$32,424,639	
DEPARTMENT	DIRECTOR				DEPARTMENT PROGRAM SUMMARY							
WORKERS' COMPENSATION COMMISSION (390)	JULIE BENAFIELD BOWMAN				BR 22				450			

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

Act 651 of 1991 (ACA 11-9-210) authorized the Workers' Compensation Commission to fund financial obligations of the Death and Permanent Total Disability Trust Fund through the purchase of structured annuity contracts from insurance companies. These annuity contracts can be purchased for the benefit payments of claimants or beneficiaries.

The Agency is requesting Base Level of \$4,000,000 each year.

The Executive Recommendation is to authorize the Agency Request.

AGENCY Name: Workers' Compensation Cmsn. Code: 390	APPROPRIATION Name: DPTD Annuity Contracts Code: 113	TREASURY FUND Name: Death & Permanent Total Disability Code: TDP	ANALYSIS OF BUDGET REQUEST BR20	PAGE 451
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ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01
PURCHASE ANNUITIES	265,930	4,000,000	4,000,000	4,000,000	0	4,000,000	4,000,000	0	4,000,000	4,000,000	4,000,000		
TOTAL	265,930	4,000,000	4,000,000	4,000,000	0	4,000,000	4,000,000	0	4,000,000	4,000,000	4,000,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	265,930	4,000,000	*****	4,000,000		4,000,000	4,000,000		4,000,000	4,000,000	4,000,000		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
ANNUITY PURCHASES CONTINGENCY	4,000,000	4,000,000	*****	4,000,000		4,000,000	4,000,000		4,000,000	4,000,000	4,000,000		
TOTAL FUNDING	4,265,930	8,000,000	*****	8,000,000		8,000,000	8,000,000		8,000,000	8,000,000	8,000,000		
EXCESS APPRO/ (FUNDING)	(4,000,000)	(4,000,000)	*****	(4,000,000)		(4,000,000)	(4,000,000)		(4,000,000)	(4,000,000)	(4,000,000)		
TOTAL	265,930	4,000,000	*****	4,000,000		4,000,000	4,000,000		4,000,000	4,000,000	4,000,000		

DEPT 010 SEPARATE AGENCIES
 AGY 390 WORKERS' COMPENSATION COMMISSION
 APPRO 113 ANNUITIES
 FUND TDP DEATH & PERM TOT DSBLTY-(390)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Workers' Compensation Commission administers the Death and Permanent Total Disability Claims function as established by Act 221 of 1973 (ACA 11-9-301 et. seq.). An employee or dependent that has received the maximum benefit of \$75,000 under provisions of the Act from his/her employer is then eligible to receive benefits payable by the Commission from this appropriation. Funding is derived from premium taxing authority in Act 393 of 1983.

The Commission requests an additional \$2,500,000 in FY00 and \$3,000,000 in FY01 to cover the cost of anticipated increases in claims.

The Executive Recommendation authorizes the Agency request.

AGENCY Name: Workers' Compensation Cmsn. Code: 390	APPROPRIATION Name: Death & Permanent Total Disab. Claims Code: 203	TREASURY FUND Name: Death & Permanent Total Disability Code: TDP	ANALYSIS OF BUDGET REQUEST BR20	PAGE 453
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							99-00	00-01	99-00	00-01			
REFUNDS/REIMBURSEMENTS	17,434	750,000	750,000	750,000	0	750,000	750,000	0	750,000	750,000	750,000					
CLAIMS	6,945,941	8,500,000	8,500,000	8,500,000	2,500,000	11,000,000	8,500,000	3,000,000	11,500,000	11,000,000	11,500,000					
TOTAL	6,963,375	9,250,000	9,250,000	9,250,000	2,500,000	11,750,000	9,250,000	3,000,000	12,250,000	11,750,000	12,250,000					
PROPOSED FUNDING SOURCES			#####													
FUND BALANCES	103,100,230	110,127,004	#####	103,377,004	2,500,000	105,877,004	96,127,004	3,000,000	99,127,004	105,877,004	99,127,004					
GENERAL REVENUES			#####													
SPECIAL REVENUES			#####													
FEDERAL FUNDS			#####													
STATE CENTRAL SERVICES FUND			#####													
NON-REVENUE RECEIPTS			#####													
CASH FUNDS			#####													
TRUST FUNDS	13,990,149	5,000,000	#####	5,000,000		5,000,000	5,000,000		5,000,000	5,000,000	5,000,000					
TOTAL FUNDING	117,090,379	115,127,004	#####	108,377,004	2,500,000	110,877,004	101,127,004	3,000,000	104,127,004	110,877,004	104,127,004					
EXCESS APPRO/ (FUNDING)	(110,127,004)	(105,877,004)	#####	(99,127,004)		(99,127,004)	(91,877,004)		(91,877,004)	(99,127,004)	(91,877,004)					
TOTAL	6,963,375	9,250,000	#####	9,250,000	2,500,000	11,750,000	9,250,000	3,000,000	12,250,000	11,750,000	12,250,000					

DEPT 010 SEPARATE AGENCIES
 AGY 390 WORKERS' COMPENSATION COMMISSION
 APPRO 203 DEATH AND PERMANENT TOTAL DISABILITY CLAIMS
 FUND TDP DEATH & PERM TOT DSBLTY-(390)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S						
					ACTUAL	BUDGETED	FY 1999 - 00			FY 2000 - 01			EXECUTIVE		LEGISLATIVE				
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01					
000		TDP	390 203	B	6,963,375	9,250,000	9,250,000				9,250,000				9,250,000				
001		TDP	390 203 050 DEATH & PERMANENT TOTAL DISABILITY	C01			2,500,000				3,000,000				2,500,000		3,000,000		
<p>CLAIMS- This request will provide sufficient appropriation to cover the anticipated increase in claims for the biennium.</p>																			

DEPT 010 SEPARATE AGENCIES
 AGY 390 WORKERS' COMPENSATION COMMISSION
 APPRO 203 DEATH AND PERMANENT TOTAL DISABILITY CLAIMS
 FUND TDP DEATH & PERM TOT DSBLTY-(390)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

Administrative and judicial functions of the Workers' Compensation Commission are provided for in this appropriation. Funding is derived by a premium taxing authority of up to 3% that the Commission assesses insurance carriers, self-insured employers and public employers. Base Level includes a 2.8% increase each year over the FY99 Budgeted Level, with a corresponding increase in Personal Services Matching.

The Commission's Change Level Requests include the following:

- ◆ An additional \$10,820 in FY00 and \$11,122 in FY01 for implementation of the Career Ladder Incentive Program, and to cover the cost of requested reclassifications of positions, with a corresponding increase in Matching.
- ◆ Extra Help of \$100,000 each year and the establishment of 2 Extra Help Positions, with a corresponding increase in Matching.
- ◆ Overtime is requested in the amount of \$10,000 each year, to assure compliance with Fair Labor Standards.
- ◆ Capital Outlay of \$100,000 each year for replacement of furniture, equipment and vehicles.
- ◆ Additional appropriation of \$268,698 each year for the payment of tax refunds, to restore the line item to its currently authorized level.
- ◆ An additional \$548,000 in FY00 to complete modifications to the Computer System.

The Executive Recommendation provides for the Agency Request for all areas except Capital Outlay, which was recommended at \$75,000 annually. The requested Career Ladder Incentive Program action was recommended, but the position reclassifications were denied.

AGENCY Name: Workers' Compensation Cmsn. Code: 390	APPROPRIATION Name: Workers' Comp. Cmsn. - Administration Code: 355	TREASURY FUND Name: Workers' Comp. Trust Code: TJW	ANALYSIS OF BUDGET REQUEST BR20	PAGE 456
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ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
REGULAR SALARIES	5,674,116	6,153,732	6,387,612	6,456,130	10,820	6,466,950	6,636,892	11,122	6,648,014	6,456,549	6,637,322		
NUMBER OF POSITIONS	159	156	171	156	0	156	156	0	156	156	156		
EXTRA HELP	0	0	0	0	100,000	100,000	0	100,000	100,000	100,000	100,000		
NUMBER OF POSITIONS	0	0	0	0	2	2	0	2	2	2	2		
PERSONAL SERV MATCHING	1,374,600	1,573,512	1,653,777	1,634,997	11,341	1,646,338	1,667,473	11,394	1,678,867	1,644,495	1,676,973		
OVERTIME	0	0	0	0	10,000	10,000	0	10,000	10,000	10,000	10,000		
OPERATING EXPENSES	1,396,922	1,600,784	1,600,784	1,600,784	0	1,600,784	1,600,784	0	1,600,784	1,600,784	1,600,784		
CONF FEES & TRAVEL	57,042	96,096	96,096	96,096	0	96,096	96,096	0	96,096	96,096	96,096		
PROF FEES & SERVICES	695,403	968,464	968,464	968,464	0	968,464	968,464	0	968,464	968,464	968,464		
CAPITAL OUTLAY	59,807	75,000	75,000	0	100,000	100,000	0	100,000	100,000	75,000	75,000		
DATA PROCESSING	3,506	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
REFUNDS/REIMBURSEMENTS	16,019	481,302	750,000	481,302	268,698	750,000	481,302	268,698	750,000	750,000	750,000		
COMPUTER SOFTWARE/HARDWAR	29,578	0	0	0	548,000	548,000	0	0	0	548,000	0		
TOTAL	9,306,993	10,958,890	11,541,733	11,247,773	1,048,859	12,296,632	11,461,011	501,214	11,962,225	12,259,388	11,924,639		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	8,957,576	8,597,193	*****	6,638,303		6,638,303	3,341,671		3,341,671	6,638,303	3,378,915		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
TRUST FUNDS	8,946,610	9,000,000	*****	7,951,141	1,048,859	9,000,000	9,498,786	501,214	10,000,000	9,000,000	10,000,000		
TOTAL FUNDING	17,994,186	17,597,193	*****	14,589,444	1,048,859	15,638,303	12,840,457	501,214	13,341,671	15,638,303	13,378,915		
EXCESS APPRO/ (FUNDING)	(8,597,193)	(6,638,303)	*****	(3,341,671)		(3,341,671)	(1,379,446)		(1,379,446)	(3,378,915)	(1,454,276)		
TOTAL	9,306,993	10,958,890	*****	11,247,773	1,048,859	12,296,632	11,461,011	501,214	11,962,225	12,259,388	11,924,639		

DEPT 010 SEPARATE AGENCIES
 AGY 390 WORKERS' COMPENSATION COMMISSION
 APPRO 355 WORKERS' COMPENSATION COMMISSION -- ADMINISTRATION
 FUND TJM WORKMENS COMPENSATION-(390)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1999 - 00			FY 2000 - 01			EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		TJW	390 355	B	9,306,993 159	10,958,890 156	11,247,773 156			11,461,011 156					11,248,266 156	11,461,517 156		
001		TJW	390 355 020 DATA PROCESSING SECTION	C08			548,000 0			0 0					548,000			
<p>COMPUTER HARDWARE/SOFTWARE- This request would allow the Commission to make necessary modifications to the existing in house computer system during the biennium. Special language has been requested to allow unspent appropriation to carryforward from FY2000 to FY2001.</p>																		
002		TJW	390 355 015 FISCAL	C01			100,000 0			100,000 0					75,000	75,000		
<p>CAPITAL OUTLAY- This request is for normal replacement of worn out furniture, equipment, and vehicles for the entire Commission. Also, sufficient appropriation should exist to purchase a small amount of new non-replacement items.</p>																		

DEPT 010 SEPARATE AGENCIES
 AGY 390 WORKERS' COMPENSATION COMMISSION
 APPRO 355 WORKERS' COMPENSATION COMMISSION -- ADMINISTRATION
 FUND TJW WORKHENS COMPENSATION-(390)

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
003	TJM	390 355 011	CHIEF EXECUTIVE OFFICER	C01			107,650	0			107,650	0			107,650	107,650		
<p>EXTRA HELP- This request would allow the Commission to have up to two extra help positions available at any one time for short term employment. The positions may be used to fill in for employees who may be temporarily absent, unexpected turnover of employees, and/or fill immediate short term staffing requirements.</p>																		
004	TJM	390 355 011	CHIEF EXECUTIVE OFFICER	C02			11,774	0			11,774	0			11,774	11,774		
<p>OVERTIME- This request would allow the Commission to respond to the Fair Labor Standards Act (FLSA) by having the ability to compensate employees who perform required overtime either by allowing appropriate time off or actual payment depending on the needs of the Commission. Currently, the Commission can only allow compensatory time off.</p>																		
005	TJM	390 355 012	ADJUDICATION	C09			493	0			506	0						
<p>CAREER LADDER INCENTIVE PROGRAM (CLIP) REQUEST</p>																		

DEPT 010 SEPARATE AGENCIES
 AGY 390 WORKERS' COMPENSATION COMMISSION
 APPRO 355 WORKERS' COMPENSATION COMMISSION -- ADMINISTRATION
 FUND TJM WORKMENS COMPENSATION-(390)

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----1999 - 01 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
006		TJW	390 355 016 COMPLIANCE	C10			9,546 0					9,814 0						
POSITION RECLASSIFICATION REQUEST																		
006		TJW	390 355 040 SECOND INJURY DIVISION	C10			2,698 0					2,772 0						
POSITION RECLASSIFICATION REQUEST																		
007		TJW	390 355 030 SELF-INSURANCE DIVISION	C01			268,698 0					268,698 0		268,698	268,698			
REFUND OF TAXES- This request restores appropriation deferred due to the 5% deferment as required by Act 494 of 1993. The appropriation is available only to return overpayment of taxes.																		

DEPT 010 SEPARATE AGENCIES
 AGY 390 WORKERS' COMPENSATION COMMISSION
 APPRO 355 WORKERS' COMPENSATION COMMISSION -- ADMINISTRATION
 FUND TJW WORKMENS COMPENSATION-(390)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Workers' Compensation Commission administers a Second Injury Fund for the purpose of paying claims of permanently disabled persons in accordance with Act 253 of 1979. Funding is derived from premium taxing authority as authorized in Act 393 of 1983.

The Agency is requesting continuation of Base Level totaling \$4,250,000 annually.

The Executive Recommendation is the Agency Request.

AGENCY Name: Workers' Compensation Cmsn. Code: 390	APPROPRIATION Name: Second Injury Claims Code: 356	TREASURY FUND Name: Second Injury Trust Code: TSW	ANALYSIS OF BUDGET REQUEST BR20	PAGE 461
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99 FISCAL YEAR-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	99-00		00-01		00-01		EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	99-00	00-01	99-00	00-01			
REFUNDS/REIMBURSEMENTS	0	250,000	250,000	250,000	0	250,000	250,000	0	250,000	250,000	250,000					
CLAIMS	1,195,754	4,000,000	4,000,000	4,000,000	0	4,000,000	4,000,000	0	4,000,000	4,000,000	4,000,000					
TOTAL	1,195,754	4,250,000	4,250,000	4,250,000	0	4,250,000	4,250,000	0	4,250,000	4,250,000	4,250,000					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES	15,041,900	14,615,752	*****	11,115,752		11,115,752	7,565,752		7,565,752	11,115,752	7,565,752					
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
TRUST FUNDS	769,598	750,000	*****	700,000		700,000	500,000		500,000	700,000	500,000					
TOTAL FUNDING	15,811,506	15,365,752	*****	11,815,752		11,815,752	8,065,752		8,065,752	11,815,752	8,065,752					
EXCESS APPRO/ (FUNDING)	(14,615,752)	(11,115,752)	*****	(7,565,752)		(7,565,752)	(3,015,752)		(3,015,752)	(7,565,752)	(3,015,752)					
TOTAL	1,195,754	4,250,000	*****	4,250,000		4,250,000	4,250,000		4,250,000	4,250,000	4,250,000					

DEPT 010 SEPARATE AGENCIES
 AGY 390 WORKERS' COMPENSATION COMMISSION
 APPRO 356 SECOND INJURY CLAIMS
 FUND TSW SECOND INJURY TRUST-(390)

APPROPRIATION SUMMARY

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