

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

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

Appropriation 866 - Seminar
Appropriation 113 - Annuities
Appropriation 203 - Death & Permanent Total Disability Claims
Appropriation 355 - WCC Administration
Appropriation 356 - Second Injury Claims

APPROPRIATION 866 - SEMINAR

The Commission annually hosts AWCC Educational Conference for interested companies, attorneys, and individuals. Registration and exhibit booth fees collected pay the expenses of the conferences. The appropriation request includes appropriation to continue funding "Kids' Chance" scholarships and appropriation sufficient to pay all expenses of the conference.

APPROPRIATION 113 - ANNUITIES

The Commission is requesting only the continuation of base level for each year of the biennium. This appropriation is in place so that the Commission may purchase annuities for the Death & Permanent Total Disability claims in certain circumstances and cases.

APPROPRIATION 203 - DEATH & PERMANENT TOTAL DISABILITY CLAIMS

This appropriation contains two parts. The first part is the Refund of Taxes (Character 14) appropriation, which exists so that we may refund premium tax overpayments in the event we receive them. The second part is the Claims (Character 15) appropriation. The Commission is requesting additional amounts each fiscal year of the biennium. The total request is estimated to be sufficient to cover the cost of all claims for these years, plus additional appropriation to fund a more aggressive approach to making claim settlements.

APPROPRIATION 355 - WCC ADMINISTRATION

This appropriation is to pay expenditures related to the operation of the Commission such as salaries and benefits of all Commission employees, maintenance and operation, travel and conferences, professional fees and services, and capital outlay. Included in base level are 155 positions each year. The change level requests include the following:

AGENCY ARKANSAS WORKERS' COMPENSATION COMM	DIRECTOR <i>Julie B. Bowman</i>	AGENCY PROGRAM COMMENTARY	PAGE 270
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

Career Ladder Incentive Program (CLIP) - \$17,610 for FY2004 and \$18,085 for FY2005 including matching costs.

Maintenance and Operation - \$45,000 is requested as a change level increase in each fiscal year and represents an amount that has previously been budgeted in capital outlay which must be appropriated in maintenance and operation because of the state's policy change in which an item must be over \$2,500 to be charged as a capital outlay item. These funds will be used to purchase various types of replacement furniture (desks, chairs, tables, etc.) and other low value equipment.

Capital Outlay - \$30,000 is requested as change level increase and will be sufficient appropriation to purchase a new vehicle and for additions to our law library.

Computer Hardware/Software - \$495,000 is requested for FY2004 with special language, which would allow carry forward to FY2005 of unspent appropriation. This request is in accordance with the Commission's information technology plan.

Position Reclassifications - \$10,670 for FY2004 and \$10,958 for FY2005 including matching costs.

APPROPRIATION 356 - SECOND INJURY CLAIMS

The Commission is requesting the continuation of base level for each year of the biennium. This amount is estimated to be sufficient to pay all claims for each year of the biennium.

AGENCY ARKANSAS WORKERS' COMPENSATION COMM	DIRECTOR <i>Julie B. Bunn</i>	AGENCY PROGRAM COMMENTARY	PAGE .271
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DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
WORKERS' COMPENSATION COMMISSION
FOR THE YEAR ENDED JUNE 30, 2001

None Findings

None Recommendations

SA1039001

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
 EMPLOYMENT SUMMARY
 Required by: A.C.A. 19-4-307

AGENCY TITLE: 0390 WORKERS' COMPENSATION COMM

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	42	73	115	82%
BLACK EMPLOYEES	3	22	25	18%
EMPLOYEES OF OTHER RACIAL MINORITIES	0	1	1	1%
TOTAL EMPLOYED AS OF			26	18%
DATE	08/05/2002			
			TOTAL MINORITIES	
			141	100%
			TOTAL EMPLOYEES	

Julie B. Bowman
 AGENCY DIRECTOR

* PERCENTAGE TOTALS MAY NOT ADD DUE TO ROUNDING

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS**

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: Arkansas Workers' Compensation Commission (390)

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
Biennial Report	11-9-208	Governor & General Assembly	50 Biennially	To meet the requirements of Act 1276 and A.C.A. 11-9-208 and to have sufficient copies for other interested parties.
Statistical information for Insurance Companies Writing Workers' Compensation Coverage in Arkansas Annual Report	11-9-208	N/A	25	To meet the requirements of A.C.A. 11-9-208 and to have sufficient copies for other interested parties.
Annual Mission Statement and Annual Report	25-1-105	Governor & Legislative Council	10	To meet the requirements of A.C.A. 25-1-105 and to have sufficient copies for other interested parties.
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name WORKERS' COMPENSATION COMMISSION
 Agency Code 390

Code	Appropriation Name	2001-02		2002-03		Agency Request				Executive Recommendation			
		Actual		Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
113	Annuities	0		4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0
203	Death & Permanent Disability	9,201,914		13,750,000	0	15,750,000	0	16,750,000	0	15,750,000	0	16,750,000	0
355	Workers Compensation Commission	9,273,940		11,709,329	155	12,065,984	155	11,790,972	155	11,998,955	155	11,777,469	155
356	Second Injury Claims	1,909,328		4,250,000	0	4,250,000	0	4,250,000	0	4,250,000	0	4,250,000	0
866	Seminar-Treasurer Cash	92,508		140,000	0	140,000	0	140,000	0	140,000	0	140,000	0
Grand Total		20,477,689		33,849,329	155	36,205,984	155	36,930,972	155	36,138,955	155	36,917,469	155

Funding Sources			% of Total										
Name	Code												
Fund Balance	4000005	155,001,835	87.0	157,728,578	82.4	157,460,366	82.4	154,992,662	82.5	157,460,366	82.4	154,989,590	82.5
Cash Funds	4000045	79,265	0.0	140,000	0.1	140,000	0.1	140,000	0.1	140,000	0.1	140,000	0.1
Trust Funds	4000050	23,125,167	13.0	29,441,118	15.4	29,598,280	15.5	29,104,043	15.3	29,528,179	15.4	29,087,386	15.3
Annuity Purchases	4000060	0	0.0	4,000,000	2.1	4,000,000	2.0	4,000,000	2.1	4,000,000	2.1	4,000,000	2.1
Total Funding		178,206,267	100.0	191,309,695	100.0	191,198,646	100.0	188,236,705	100.0	191,128,545	100.0	188,216,976	100.0
Excess Appro(Funding)		(157,728,578)		(157,460,366)		(154,992,662)		(151,305,733)		(154,989,590)		(151,299,507)	
Grand Total		20,477,689		33,849,329		36,205,984		36,930,972		36,138,955		36,917,469	

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003-2005

Arkansas Code §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 Commission requests Base Level for each year of the 2003-05 biennium.

The Executive Recommendation provides for Base Level.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Workers' Compensation Commission Code: 390	Name: Annuities Code: 113	Name: Death & Permanent Total Disability Trust Code: TDP		276

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: WORKERS' COMPENSATION COMMISSION
 Agency Code: 390
 Appropriation Name: Annuities
 Appropriation Code: 113
 Fund Name: Death & Permanent Total Disability-Operations
 Fund Code: TOP

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03	2003-04					2004-05					Executive					
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Purchase Annuities	0	4,000,000	0	4,000,000	0	4,000,000	0	0	0	4,000,000	0	4,000,000	0	0	0	4,000,000	0	4,000,000	0	4,000,000	0
Grand Total	0	4,000,000	0	4,000,000	0	4,000,000	0	0	0	4,000,000	0	4,000,000	0	0	0	4,000,000	0	4,000,000	0	4,000,000	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2004-05	2003-04	2004-05
Fund Balance	4,000,000	4,000,000	*****	4,000,000	*****	4,000,000	*****
Annaly Purchases Contingency	0	4,000,000	*****	4,000,000	*****	4,000,000	*****
Total Funding	4,000,000	8,000,000	*****	8,000,000	*****	8,000,000	*****
Excess Approl(Funding)	(4,000,000)	(4,000,000)	*****	(4,000,000)	*****	(4,000,000)	*****
Grand Total	0	4,000,000	*****	4,000,000	*****	4,000,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name WORKERS' COMPENSATION COMMISSION
 Agency Code 390
 Appropriation Name Annuities
 Appropriation Code 113
 Fund Name Death & Permanent Total Disability-Operations
 Fund Code TDP

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Purchase Annuities	5900046	0	4,000,000	0	4,000,000	0
Grand Total		0	4,000,000	0	4,000,000	0

Funding Sources						
Name	Code					
Fund Balance	4000005	4,000,000	4,000,000	*****	*****	*****
Annuity Purchases Contingency	4000060	0	4,000,000	*****	*****	*****
Total Funding		4,000,000	8,000,000	*****	*****	*****
Excess Appro/(Funding)		(4,000,000)	(4,000,000)	*****	*****	*****
Grand Total		0	4,000,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name WORKERS' COMPENSATION COMMISSION
 Agency Code 390
 Appropriation Name Annuities
 Appropriation Code 113
 Fund Name Death & Permanent Total Disability Trust Fund
 Fund Code TDP

Character Name Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Purchase Annuities	5900046	4,000,000	0	0	0	4,000,000	0	4,000,000	0	0	0	4,000,000	0
Grand Total		4,000,000	0	0	0	4,000,000	0	4,000,000	0	0	0	4,000,000	0

Funding Sources Name Code													
Fund Balance	4000005	4,000,000	*****	0	*****	4,000,000	*****	4,000,000	*****	0	*****	4,000,000	*****
Annuity Purchases Contingency	4000060	4,000,000	*****	0	*****	4,000,000	*****	4,000,000	*****	0	*****	4,000,000	*****
Total Funding		8,000,000	*****	0	*****	8,000,000	*****	8,000,000	*****	0	*****	8,000,000	*****
Excess Approl/(Funding)		(4,000,000)	*****	0	*****	(4,000,000)	*****	(4,000,000)	*****	0	*****	(4,000,000)	*****
Grand Total		4,000,000	*****	0	*****	4,000,000	*****	4,000,000	*****	0	*****	4,000,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name WORKERS' COMPENSATION COMMISSION
 Agency Code 390
 Appropriation Name Annuities
 Appropriation Code 113
 Fund Name Death & Permanent Total Disability-Operations
 Fund Code TDP

Character Name Code		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Purchase Annuities	5900046	4,000,000	0	4,000,000	0	0	0	0	0
Grand Total		4,000,000	0	4,000,000	0	0	0	0	0

Funding Sources Name Code									
Fund Balance	4000005	4,000,000	*****	4,000,000	*****	0	*****	0	*****
Annuity Purchases Contingency	4000060	4,000,000	*****	4,000,000	*****	0	*****	0	*****
Total Funding		8,000,000	*****	8,000,000	*****	0	*****	0	*****
Excess Appro/(Funding)		(4,000,000)	*****	(4,000,000)	*****	0	*****	0	*****
Grand Total		4,000,000	*****	4,000,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003-2005

The Workers' Compensation Commission administers the Death and Permanent Disability Claims program 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 from his/her employer under the provisions of Act 221 of 1973 is then eligible to receive benefits payable by the Commission from this appropriation. Funding is derived from the premium taxing authority authorized in Act 393 of 1983.

The Commission is requesting Change Levels of \$2,000,000 for FY04 and \$3,000,000 for FY05 in appropriation only to support a more aggressive approach to claims settlement. This approach may involve establishing one-time lump sum claim payments for eligible recipients, the implementation of which would initially require increased levels of appropriation.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Workers' Compensation Commission Code: 390	Name: Death & Permanent - Total Disability Code: 203	Name: Death & Permanent Total Disability Trust Code: TDP		280

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name WORKERS' COMPENSATION COMMISSION
 Agency Code 390
 Appropriation Name Death & Permanent Disability
 Appropriation Code 203
 Fund Name Death & Permanent Total Disability Trust Fund
 Fund Code TOP

Commitment Item Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04				2004-05				Executive						
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Refunds/Reimburse	26,844	750,000	0	750,000	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000	0	750,000	0	750,000	0
Claims	9,175,070	13,000,000	0	13,000,000	0	13,000,000	0	2,000,000	0	15,000,000	0	13,000,000	0	3,000,000	0	16,000,000	0	15,000,000	0	16,000,000	0
Grand Total	9,201,914	13,750,000	0	13,750,000	0	13,750,000	0	2,000,000	0	15,750,000	0	13,750,000	0	3,000,000	0	16,750,000	0	15,750,000	0	16,750,000	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Fund Balance	132,012,794	136,204,718	*****	*****	*****	136,204,718	*****	0	*****	136,204,718	*****	134,204,718	*****	0	*****	134,204,718	*****	136,204,718	*****	134,204,718	*****
Trust Funds	13,393,638	13,750,000	*****	*****	*****	13,750,000	*****	0	*****	13,750,000	*****	13,750,000	*****	0	*****	13,750,000	*****	13,750,000	*****	13,750,000	*****
Total Funding	145,406,440	149,954,718	*****	*****	*****	149,954,718	*****	0	*****	149,954,718	*****	147,954,718	*****	0	*****	147,954,718	*****	149,954,718	*****	147,954,718	*****
Excess Approval(Funding)	(136,204,718)	(136,204,718)	*****	*****	*****	(136,204,718)	*****	2,000,000	*****	(134,204,718)	*****	(134,204,718)	*****	3,000,000	*****	(131,204,718)	*****	(134,204,718)	*****	(131,204,718)	*****
Grand Total	9,201,914	13,750,000	*****	*****	*****	13,750,000	*****	2,000,000	*****	15,750,000	*****	13,750,000	*****	3,000,000	*****	16,750,000	*****	15,750,000	*****	16,750,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name WORKERS' COMPENSATION COMMISSION
 Agency Code 390
 Appropriation Name Death & Permanent Disability
 Appropriation Code 203
 Fund Name Death & Permanent Total Disability Trust Fund
 Fund Code TDP

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Refunds/Reimburse	5110014	26,844	750,000	0	750,000	0
Claims	5110015	9,175,070	13,000,000	0	13,000,000	0
Grand Total		9,201,914	13,750,000	0	13,750,000	0

Funding Sources						
Name	Code					
Fund Balance	4000005	132,013,102	136,205,026	*****	*****	*****
Trust Funds	4000050	13,393,838	13,750,000	*****	*****	*****
Total Funding		145,406,940	149,955,026	*****	*****	*****
Excess Appro/(Funding)		(136,205,026)	(136,205,026)	*****	*****	*****
Grand Total		9,201,914	13,750,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name WORKERS' COMPENSATION COMMISSION
Agency Code 390
Appropriation Name Death & Permanent Disability
Appropriation Code 203
Fund Name Death & Permanent Total Disability Trust Fund
Fund Code TDP

Character Name Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Refunds/Reimbursements	5110014	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000	0
Claims	5110015	13,000,000	0	2,000,000	0	15,000,000	0	13,000,000	0	3,000,000	0	16,000,000	0
Grand Total		13,750,000	0	2,000,000	0	15,750,000	0	13,750,000	0	3,000,000	0	16,750,000	0

Funding Sources Name Code													
Fund Balance	4000005	136,205,026	*****	0	*****	136,205,026	*****	134,205,026	*****	0	*****	134,205,026	*****
Trust Funds	4000050	13,750,000	*****	0	*****	13,750,000	*****	13,750,000	*****	0	*****	13,750,000	*****
Total Funding		149,955,026	*****	0	*****	149,955,026	*****	147,955,026	*****	0	*****	147,955,026	*****
Excess Approl/(Funding)		(136,205,026)	*****	2,000,000	*****	(134,205,026)	*****	(134,205,026)	*****	3,000,000	*****	(131,205,026)	*****
Grand Total		13,750,000	*****	2,000,000	*****	15,750,000	*****	13,750,000	*****	3,000,000	*****	16,750,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name WORKERS' COMPENSATION COMMISSION
 Agency Code 390
 Appropriation Name Death & Permanent Disability
 Appropriation Code 203
 Fund Name Death & Permanent Total Disability Trust Fund
 Fund Code TDP

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Refunds/Reimbursements	5110014	750,000	0	750,000	0	0	0	0	0
Claims	5110015	15,000,000	0	16,000,000	0	0	0	0	0
Grand Total		15,750,000	0	16,750,000	0	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	136,205,026	*****	134,205,026	*****	0	*****	0	*****
Trust Funds	4000050	13,750,000	*****	13,750,000	*****	0	*****	0	*****
Total Funding		149,955,026	*****	147,955,026	*****	0	*****	0	*****
Excess Appro/(Funding)		(134,205,026)	*****	(131,205,026)	*****	0	*****	0	*****
Grand Total		15,750,000	*****	16,750,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name WORKERS' COMPENSATION COMMISSION
 Agency Code 390
 Appropriation Name Death & Permanent Disability
 Appropriation Code 203
 Fund Name Death & Permanent Total Disability Trust Fund
 Fund Code TDP

Rank	Justification	Designation	Cost Center	2001-02			2002-03			Agency Request			Executive Recommendation			Legislative Recommendation					
				Actual	Budget	Pos.	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	
		BL Base Level	Total	9,201,914	13,750,000	0				13,750,000	0	13,750,000	0	13,750,000	0	13,750,000	0	0	0	0	0
1	Sufficient appropriation is requested to support the anticipated increase in the number and amount of claims submitted for the new biennium as well as provide the Commission with additional authority to implement a more aggressive approach to claims settlements.	C01	312302 DPTD Claims	0	0	0				2,000,000	0	3,000,000	0	2,000,000	0	3,000,000	0	0	0	0	0
		C01	Total	0	0	0				2,000,000	0	3,000,000	0	2,000,000	0	3,000,000	0	0	0	0	0
		Grand Total	Total	Total	9,201,914	13,750,000	0				15,750,000	0	16,750,000	0	15,750,000	0	16,750,000	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003-2005

The WCC Administration appropriation is comprised of all of the administrative and judicial functions of the Workers' Compensation Commission. Funding is derived from a premium tax (limited by law to 3%) on workers' compensation insurance premiums. The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The Commission's Change Level requests total \$598,280 for FY04 and \$104,043 for FY05 and are as follows:

- Salary and associated matching totaling \$28,280 for FY04 and \$29,043 for FY05 to support 3 position reclassifications and increases for 7 positions associated with the Career Ladder Incentive Program (CLIP).
- Operating Expenses increases of \$45,000 each year for office supplies and replacement of office furniture.
- Capital Outlay requests of \$30,000 each year to permit the purchase of a vehicle for agency use and to allow for additions to the Commission's law library.
- Reauthorization of a biennial appropriation request for \$495,000 for Computer Software/Hardware to permit the Commission to purchase various components of a high-speed digital imaging system, replace personal computers, and purchase digital scanners, printers, etc.

The Executive Recommendation provides for Base Level and the following addition:

- Salary and matching increases totaling \$15,132 for FY04 and \$15,541 for FY05 for five (5) Grade 15 Administrative I positions to be upgraded to Grade 17 Administrative II positions and 1 Grade 18 Management Project Analyst I position to be upgraded to a Grade 20 Management Project Analyst II position. Increases for these positions are all associated with the Career Ladder Incentive Program.
- For the Computer Software/Hardware request, a biennial appropriation of \$441,118 is recommended. This recommendation represents the difference between Agency Request and the amount expensed in this line item for FY02.

The Executive Recommendation provides for Agency Request in all other areas.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Workers' Compensation Commission Code: 390	Name: Workers' Compensation - Administration Code: 355	Name: Workers' Compensation Trust Code: TJW		285

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name WORKERS' COMPENSATION COMMISSION
 Agency Code 390
 Appropriation Name Workers' Compensation Commission
 Appropriation Code 355
 Fund Name Workers' Compensation
 Fund Code TJW

Commitment Item Name	Expenditures						Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				Total		2004-05				Total		2003-04		Executive 2004-05	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Base Level	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.	
Regular Salaries	6,116,395	6,700,990	155	6,737,666	155	6,881,915	155	23,984	0	6,905,899	155	7,067,727	155	24,932	0	7,092,359	155	6,894,749	155	7,080,907	155	
Extra Help	1,581	100,000	2	100,000	2	100,000	2	0	0	100,000	2	100,000	2	0	0	100,000	2	100,000	2	100,000	2	
Personal Serv Match	1,521,143	1,656,877	0	1,564,421	0	1,750,445	0	4,295	0	1,754,741	0	1,783,658	0	4,412	0	1,788,269	0	1,752,744	0	1,786,218	0	
Overtime	0	10,000	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	10,000	0	
Operating Expenses	1,396,191	1,600,784	0	1,600,784	0	1,600,784	0	45,000	0	1,645,784	0	1,600,784	0	45,000	0	1,645,784	0	1,645,784	0	1,645,784	0	
Travel-Conferences	51,394	96,096	0	96,096	0	96,096	0	0	0	96,096	0	96,096	0	0	0	96,096	0	96,096	0	96,096	0	
Capital Outlay	7,894	75,000	0	75,000	0	0	0	30,000	0	30,000	0	0	0	30,000	0	30,000	0	30,000	0	30,000	0	
Prof. Fees & Serv.	91,379	268,464	0	268,464	0	268,464	0	0	0	268,464	0	268,464	0	0	0	268,464	0	268,464	0	268,464	0	
Data Processing	7,066	10,000	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	10,000	0	
Refunds/Reimbursements	27,044	750,000	0	750,000	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000	0	750,000	0	750,000	0	
Computer Software/Hardware	53,882	441,118	0	(Carry-Forward)	0	0	0	495,000	0	495,000	0	0	0	(Carry-Forward)	0	441,118	0	441,118	0	(Carry-Forward)	0	
Grand Total	9,273,940	11,709,329	157	11,312,431	157	11,467,705	157	598,280	0	12,065,984	157	11,686,929	157	104,043	0	11,790,972	157	11,998,955	157	11,777,469	157	

Funding Sources Name	2001-02	2002-03	2003-04	2004-05	2003-04	2004-05
Fund Balance	8,051,181	8,057,551	7,789,340	7,321,636	7,789,340	7,321,635
Trust Funds	9,280,310	11,441,118	11,000,000	11,000,000	11,528,179	11,087,386
Total Funding	17,331,491	19,498,669	18,789,340	18,321,636	19,317,519	18,409,021
Excess Apprs(Funding)	(8,057,551)	(7,789,340)	(7,321,635)	(6,634,707)	(7,318,564)	(6,631,552)
Grand Total	9,273,940	11,709,329	11,467,705	11,686,929	11,998,955	11,777,469

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name WORKERS' COMPENSATION COMMISSION
 Agency Code 390
 Appropriation Name Workers' Compensation Commission
 Appropriation Code 355
 Fund Name Workers' Compensation
 Fund Code TJW

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	6,116,366	6,700,990	155	6,737,666	155
Extra Help	5010001	1,581	100,000	2	100,000	2
Personal Serv Match	5010003	1,521,143	1,656,877	0	1,664,421	0
Overtime	5010006	0	10,000	0	10,000	0
Operating Expenses	5020002	1,396,191	1,600,784	0	1,600,784	0
Travel-Conferences	5050009	51,394	96,096	0	96,096	0
Capital Outlay	5120011	7,894	75,000	0	75,000	0
Prof. Fees & Serv.	5060010	91,379	268,464	0	268,464	0
Data Processing	5090012	7,066	10,000	0	10,000	0
Refunds/Reimbursements	5110014	27,044	750,000	0	750,000	0
Computer Software/Hardware	5900044	53,882	441,118	0	(Carry-Forward)	0
Grand Total		9,273,940	11,709,329	157	11,312,431	157

Funding Sources						
Name	Code					
Fund Balance	4000005	8,051,181	8,057,551	*****	*****	*****
Trust Funds	4000050	9,280,310	11,441,118	*****	*****	*****
Total Funding		17,331,491	19,498,669	*****	*****	*****
Excess Appro/(Funding)		(8,057,551)	(7,789,340)	*****	*****	*****
Grand Total		9,273,940	11,709,329	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name WORKERS' COMPENSATION COMMISSION
 Agency Code 390
 Appropriation Name Workers' Compensation Commission
 Appropriation Code 355
 Fund Name Workers' Compensation
 Fund Code TJW

Character Name Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	6,881,915	155	23,984	0	6,905,899	155	7,067,727	155	24,632	0	7,092,359	155
Extra Help	5010001	100,000	2	0	0	100,000	2	100,000	2	0	0	100,000	2
Personal Serv Match	5010003	1,750,445	0	4,295	0	1,754,741	0	1,783,858	0	4,412	0	1,788,269	0
Overtime	5010006	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0
Operating Expenses	5020002	1,600,784	0	45,000	0	1,645,784	0	1,600,784	0	45,000	0	1,645,784	0
Travel-Conferences	5050009	96,096	0	0	0	96,096	0	96,096	0	0	0	96,096	0
Capital Outlay	5120011	0	0	30,000	0	30,000	0	0	0	30,000	0	30,000	0
Prof. Fees & Serv.	5060010	268,464	0	0	0	268,464	0	268,464	0	0	0	268,464	0
Data Processing	5090012	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0
Refunds/Reimbursements	5110014	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000	0
Computer Software/Hardware	5900044	0	0	495,000	0	495,000	0	0	0	(Carry-Forward)	0	(Carry-Forward)	0
Grand Total		11,467,705	157	598,280	0	12,065,984	157	11,686,929	157	104,043	0	11,790,972	157

Funding Sources													
Name	Code												
Fund Balance	4000005	7,789,340	*****	0	*****	7,789,340	*****	7,321,636	*****	0	*****	7,321,636	*****
Trust Funds	4000050	11,000,000	*****	598,280	*****	11,598,280	*****	11,000,000	*****	104,043	*****	11,104,043	*****
Total Funding		18,789,340	*****	598,280	*****	19,387,620	*****	18,321,636	*****	104,043	*****	18,425,679	*****
Excess Appr/(Funding)		(7,321,635)	*****	0	*****	(7,321,636)	*****	(6,634,707)	*****	0	*****	(6,634,707)	*****
Grand Total		11,467,705	*****	598,280	*****	12,065,984	*****	11,686,929	*****	104,043	*****	11,790,972	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name WORKERS' COMPENSATION COMMISSION
 Agency Code 390
 Appropriation Name Workers' Compensation Commission
 Appropriation Code 355
 Fund Name Workers' Compensation
 Fund Code TJW

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	6,894,749	155	7,080,907	155	0	0	0	0
Extra Help	5010001	100,000	2	100,000	2	0	0	0	0
Personal Serv Match	5010003	1,752,744	0	1,786,218	0	0	0	0	0
Overtime	5010006	10,000	0	10,000	0	0	0	0	0
Operating Expenses	5020002	1,645,784	0	1,645,784	0	0	0	0	0
Travel-Conferences	5050009	96,096	0	96,096	0	0	0	0	0
Capital Outlay	5120011	30,000	0	30,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	268,464	0	268,464	0	0	0	0	0
Data Processing	5090012	10,000	0	10,000	0	0	0	0	0
Refunds/Reimbursements	5110014	750,000	0	750,000	0	0	0	0	0
Computer Software/Hardware	5900044	441,118	0	(Carry-Forward)	0	0	0	0	0
Grand Total		11,998,955	157	11,777,469	157	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	7,789,340	*****	7,388,665	*****	0	*****	0	*****
Trust Funds	4000050	11,598,280	*****	11,104,043	*****	0	*****	0	*****
Total Funding		19,387,620	*****	18,492,708	*****	0	*****	0	*****
Excess Appr/(Funding)		(7,388,665)	*****	(6,715,239)	*****	0	*****	0	*****
Grand Total		11,998,955	*****	11,777,469	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name WORKERS' COMPENSATION COMMISSION
 Agency Code 390
 Appropriation Name Workers' Compensation Commission
 Appropriation Code 355
 Fund Name Workers' Compensation
 Fund Code T,JW

Rank	Justification	Designation		Cost Center		2001-02	2002-03		Agency Request				Executive Recommendation				Legislative Recommendation				
		BL	Base Level	Total		Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	
						9,273,940	11,709,329	155	11,467,705	155	11,686,929	155	11,467,705	155	11,686,929	155	0	0	0	0	
1	Consistent with the Commission's technology plan, replacement of personal computers, servers, scanners, & routers is requested as well as hardware and software to complete the purchase of an imaging system for the Commission.	C08	Technology	312271	Data Processing	0	0	0	495,000	0	(Carry Forward)	0	441,118	0	(Carry Forward)	0	0	0	0	0	
		C08	Technology	Total			0	0	0	495,000	0	0	0	441,118	0	0	0	0	0	0	0
2	This request would provide in the Operating Expenses line item \$45,000 each year for the normal replacement of worn out furniture and equipment items under the cost of \$2,500. For Capital Outlay, \$30,000 each year is requested to support bulk law library purchases and allow for the purchase of a replacement motor vehicle for the Commission's use.	C01		312201	Full Commission	0	0	0	0	0	0	0	4,347	0	4,347	0	0	0	0	0	
		C01		312211	Chief Exec. Officer	0	0	0	65,000	0	65,000	0	47,533	0	47,533	0	0	0	0	0	0
		C01		312213	General Counsel	0	0	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0
		C01		312221	ALJ-Little Rock	0	0	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0
		C01		312231	Clerk of the Comm.	0	0	0	0	0	0	0	1,500	0	1,500	0	0	0	0	0	0
		C01		312241	LA- Little Rock	0	0	0	0	0	0	0	1,120	0	1,120	0	0	0	0	0	0
		C01		312251	Administration	0	0	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0
		C01		312261	Operation/Compliance	0	0	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0
		C01		312271	Data Processing	0	0	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0
		C01		312281	Self-insurance	0	0	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0
		C01		312311	Support Services	0	0	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0
		C01		312321	Health & Safety	0	0	0	0	0	0	0	2,500	0	2,500	0	0	0	0	0	0
		C01		312331	Medical Cost	0	0	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0
			C01	Total			0	0	0	75,000	0	75,000	0	75,000	0	75,000	0	0	0	0	0
3	Reclassification of 3 positions are requested in order to more closely align position assignments with actual job duties.	C10	Reclass	312201	Full Commission	0	0	0	3,407	0	3,499	0	0	0	0	0	0	0	0	0	
		C10	Reclass	312311	Support Services	0	0	0	7,263	0	7,459	0	0	0	0	0	0	0	0	0	0
		C10	Reclass	Total			0	0	0	10,670	0	10,958	0	0	0	0	0	0	0	0	0
4	To establish a CLIP career ladder series for 7 positions and allow promotion in accordance with established CLIP criteria.	C09	CLIP	312212	Human Resources	0	0	0	3,071	0	3,154	0	3,071	0	3,154	0	0	0	0	0	
		C09	CLIP	312241	LA- Little Rock	0	0	0	7,251	0	7,446	0	7,251	0	7,446	0	0	0	0	0	0
		C09	CLIP	312242	LA-Fort Smith	0	0	0	2,287	0	2,349	0	2,287	0	2,349	0	0	0	0	0	0
		C09	CLIP	312251	Administration	0	0	0	2,477	0	2,544	0	0	0	0	0	0	0	0	0	0
		C09	CLIP	312321	Health & Safety	0	0	0	2,523	0	2,592	0	2,523	0	2,592	0	0	0	0	0	0
			C09	CLIP	Total		0	0	0	17,610	0	18,085	0	15,132	0	15,541	0	0	0	0	0
		Grand Total		Total		9,273,940	11,709,329	155	12,065,984	155	11,790,972	155	11,998,955	155	11,777,469	155	0	0	0	0	

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003-2005

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

The Commission is requesting Base Level for each year of the 2003-05 biennium.

The Executive Recommendation provides for Base Level.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Workers' Compensation Commission Code: 390	Name: Second Injury - Claims Code: 356	Name: Second Injury Trust Code: TSW		290

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name WORKERS' COMPENSATION COMMISSION
Agency Code 390
Appropriation Name Second Injury Claims
Appropriation Code 356
Fund Name Second Injury Trust
Fund Code TSW

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Refunds/Reimburse	0	250,000	0	250,000	0	250,000	0		0	250,000	0	250,000	0		0	250,000	0	250,000	0	250,000	0
Claims	1,909,328	4,000,000	0	4,000,000	0	4,000,000	0		0	4,000,000	0	4,000,000	0		0	4,000,000	0	4,000,000	0	4,000,000	0
Grand Total	1,909,328	4,250,000	0	4,250,000	0	4,250,000	0		0	4,250,000	0	4,250,000	0		0	4,250,000	0	4,250,000	0	4,250,000	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Fund Balances	10,819,212	9,360,903	*****	*****	*****	9,360,903	*****	0	*****	9,360,903	*****	9,360,903	*****	0	*****	9,360,903	*****	9,360,903	*****	9,360,903	*****
Trust Funds	451,019	4,250,000	*****	*****	*****	4,250,000	*****	0	*****	4,250,000	*****	4,250,000	*****	0	*****	4,250,000	*****	4,250,000	*****	4,250,000	*****
Total Funding	11,270,231	13,610,903	*****	*****	*****	13,610,903	*****	0	*****	13,610,903	*****	13,610,903	*****	0	*****	13,610,903	*****	13,610,903	*****	13,610,903	*****
Excess Appropr(Funding)	(9,360,903)	(9,360,903)	*****	*****	*****	(9,360,903)	*****	0	*****	(9,360,903)	*****	(9,360,903)	*****	0	*****	(9,360,903)	*****	(9,360,903)	*****	(9,360,903)	*****
Grand Total	1,909,328	4,250,000	*****	*****	*****	4,250,000	*****	0	*****	4,250,000	*****	4,250,000	*****	0	*****	4,250,000	*****	4,250,000	*****	4,250,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name WORKERS' COMPENSATION COMMISSION
 Agency Code 390
 Appropriation Name Second Injury Claims
 Appropriation Code 356
 Fund Name Second Injury Trust
 Fund Code TSW

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Refunds/Reimbursements	5110014	0	250,000	0	250,000	0
Claims	5110015	1,909,328	4,000,000	0	4,000,000	0
Grand Total		1,909,328	4,250,000	0	4,250,000	0

Funding Sources						
Name	Code					
Fund Balance	4000005	10,819,212	9,360,903	*****	*****	*****
Trust Funds	4000050	451,019	4,250,000	*****	*****	*****
Total Funding		11,270,231	13,610,903	*****	*****	*****
Excess Appro/(Funding)		(9,360,903)	(9,360,903)	*****	*****	*****
Grand Total		1,909,328	4,250,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name WORKERS' COMPENSATION COMMISSION
Agency Code 390
Appropriation Name Second Injury Claims
Appropriation Code 356
Fund Name Second Injury Trust
Fund Code TSW

Character Name Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Refunds/Reimbursements	5110014	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000	0
Claims	5110015	4,000,000	0	0	0	4,000,000	0	4,000,000	0	0	0	4,000,000	0
Grand Total		4,250,000	0	0	0	4,250,000	0	4,250,000	0	0	0	4,250,000	0

Funding Sources Name Code													
Fund Balance	4000005	9,360,903	*****	0	*****	9,360,903	*****	9,360,903	*****	0	*****	9,360,903	*****
Trust Funds	4000050	4,250,000	*****	0	*****	4,250,000	*****	4,250,000	*****	0	*****	4,250,000	*****
Total Funding		13,610,903	*****	0	*****	13,610,903	*****	13,610,903	*****	0	*****	13,610,903	*****
Excess Appro/(Funding)		(9,360,903)	*****	0	*****	(9,360,903)	*****	(9,360,903)	*****	0	*****	(9,360,903)	*****
Grand Total		4,250,000	*****	0	*****	4,250,000	*****	4,250,000	*****	0	*****	4,250,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name WORKERS' COMPENSATION COMMISSION
 Agency Code 390
 Appropriation Name Second Injury Claims
 Appropriation Code 356
 Fund Name Second Injury Trust
 Fund Code TSW

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Refunds/Reimbursements	5110014	250,000	0	250,000	0	0	0	0	0
Claims	5110015	4,000,000	0	4,000,000	0	0	0	0	0
Grand Total		4,250,000	0	4,250,000	0	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	9,360,903	*****	9,360,903	*****	0	*****	0	*****
Trust Funds	4000050	4,250,000	*****	4,250,000	*****	0	*****	0	*****
Total Funding		13,610,903	*****	13,610,903	*****	0	*****	0	*****
Excess Appro/(Funding)		(9,360,903)	*****	(9,360,903)	*****	0	*****	0	*****
Grand Total		4,250,000	*****	4,250,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003-2005

The Workers' Compensation Commission (WCC) annually hosts the Arkansas WCC Education Conference for interested companies, attorneys, and individuals. Registration and exhibit booth fees collected pay the expenses of the conference and provides for "Kids Chance" scholarships. Three (3) scholarships of this type were awarded by WCC in FY02.

The Commission is requesting Base Level for each year of the 2003-05 biennium.

The Executive Recommendation provides for Base Level. Expenditure of appropriation is contingent upon available funding.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Workers' Compensation Commission Code: 390	Name: Seminar - Cash Code: 866	Name: Workers' Compensation Cash Code: NWC		294

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name WORKERS' COMPENSATION COMMISSION
 Agency Code 390
 Appropriation Name Seminar - Cash
 Appropriation Code 888
 Fund Name Workers' Compensation - Cash
 Fund Code NWC

Character Name	Expenditures						Agency Request										Recommendations							
	2001-02		2002-03		2002-03		2003-04		2003-04		2003-04		2004-05		2004-05		2003-04		2004-05					
	Actual	Pos.	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Executive	2004-05	Pos.		
Operating Expenses	77,757	0	105,000	0	105,000	0	105,000	0	0	0	105,000	0	105,000	0	0	0	105,000	0	105,000	0	105,000	0	105,000	0
Prof. Fees & Serv.	4,751	0	15,000	0	15,000	0	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000	0	15,000	0	15,000	0	15,000	0
Scholarships	10,000	0	20,000	0	20,000	0	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000	0	20,000	0	20,000	0	20,000	0
Grand Total	92,508	0	140,000	0	140,000	0	140,000	0	0	0	140,000	0	140,000	0	0	0	140,000	0	140,000	0	140,000	0	140,000	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2003-04	2004-05	2004-05	2003-04	2004-05
Fund Balance	118,340	105,097	105,097	0	105,097	0	105,097	0	105,097	105,097
Cash Funds	78,285	140,000	140,000	0	140,000	0	140,000	0	140,000	140,000
Total Funding	197,805	245,097	245,097	0	245,097	0	245,097	0	245,097	245,097
Excess Approp(Funding)	(105,097)	(105,097)	(105,097)	0	(105,097)	0	(105,097)	0	(105,097)	(105,097)
Grand Total	92,508	140,000	140,000	0	140,000	0	140,000	0	140,000	140,000

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name WORKERS' COMPENSATION COMMISSION
 Agency Code 390
 Appropriation Name Seminar - Cash
 Appropriation Code 866
 Fund Name Workers' Compensation - Cash
 Fund Code NWC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	77,757	105,000	0	105,000	0
Prof. Fees & Serv.	5060010	4,751	15,000	0	15,000	0
Scholarships	5100030	10,000	20,000	0	20,000	0
Grand Total		92,508	140,000	0	140,000	0

Funding Sources						
Name	Code	2001-02	2002-03	Pos.	Authorized	Pos.
Fund Balance	4000005	118,340	105,097	*****	*****	*****
Cash Funds	4000045	79,265	140,000	*****	*****	*****
Total Funding		197,605	245,097	*****	*****	*****
Excess Appro/(Funding)		(105,097)	(105,097)	*****	*****	*****
Grand Total		92,508	140,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name WORKERS' COMPENSATION COMMISSION
Agency Code 390
Appropriation Name Seminar - Cash
Appropriation Code 866
Fund Name Workers' Compensation - Cash
Fund Code NWC

Character Name Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	105,000	0	0	0	105,000	0	105,000	0	0	0	105,000	0
Prof. Fees & Serv.	5060010	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000	0
Scholarships	5100030	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000	0
Grand Total		140,000	0	0	0	140,000	0	140,000	0	0	0	140,000	0

Funding Sources													
Name	Code												
Fund Balance	4000005	105,097	*****	0	*****	105,097	*****	105,097	*****	0	*****	105,097	*****
Cash Funds	4000045	140,000	*****	0	*****	140,000	*****	140,000	*****	0	*****	140,000	*****
Total Funding		245,097	*****	0	*****	245,097	*****	245,097	*****	0	*****	245,097	*****
Excess Appro/(Funding)		(105,097)	*****	0	*****	(105,097)	*****	(105,097)	*****	0	*****	(105,097)	*****
Grand Total		140,000	*****	0	*****	140,000	*****	140,000	*****	0	*****	140,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name WORKERS' COMPENSATION COMMISSION
 Agency Code 390
 Appropriation Name Seminar - Cash
 Appropriation Code 866
 Fund Name Workers' Compensation - Cash
 Fund Code NWC

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	105,000	0	105,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	15,000	0	15,000	0	0	0	0	0
Scholarships	5100030	20,000	0	20,000	0	0	0	0	0
Grand Total		140,000	0	140,000	0	0	0	0	0

Funding Sources									
Name	Code	2003-04		2004-05		2003-04		2004-05	
Fund Balance	4000005	105,097	*****	105,097	*****		*****		*****
Cash Funds	4000045	140,000	*****	140,000	*****		*****		*****
Total Funding		245,097	*****	245,097	*****		*****		*****
Excess Appro/(Funding)		(105,097)	*****	(105,097)	*****		*****		*****
Grand Total		140,000	*****	140,000	*****		*****		*****