

ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995-97

Bureau of Legislative Research - Operations

The budget request for the Bureau of Legislative Research (BLR) Operating Appropriation reflects a 21.5% reduction from the FY1994-95 budgeted level due to \$1,881,595 in carryover which was not expended in FY1993-94 and is included in current budgeted figures. In comparing the budget request to the current budget less the carryover, the budget request reflects an increase of 12.7% in FY1995-96.

The FY1996-97 request for the BLR operations appropriation shows a 0.7% increase over the FY1995-96 request. The increases in the 1995-97 biennial budget request for the BLR are primarily due to the following requested changes:

- (1) Regular Salaries - This request incorporates a 2.5% increase each year of the coming biennium in the maximum annual salary for line item positions. In addition, we ask that the line item salaries be adjusted in accordance with any general policy that may be adopted for other state agency line item positions. The amount of funding requested will allow the 2.5% pay increases on the employee's review date and will also allow the BLR to fully employ positions if the ALC determines that they are

required.

- (2) Extra Help - The FY1995-96 budget request shows a 39.3% reduction in Extra Help from the current budget. The percentage change in Extra Help from the budgeted level less carryover, however, is a 15% increase in FY1995-96. A 15% increase is also requested the second year of the 1995-97 biennium. Increases are due to utilization of temporary employees instead of temporary agencies.
- (3) Maintenance and General Operations - The total request for Maintenance and General Operations in FY1995-96 is a 32.9% reduction from the FY1994-95 budgeted level which includes carryover. The budget request reflects, however, an increase of 1.5% in FY1995-96 when carryover is deducted from the budgeted levels, and an increase of 1.5% in FY1996-97 over the FY1995-96 request. The increases are primarily in Operating Expenses, a 1.8% increase each year, and in Conference Fees and Travel, a 2.2% increase each year. Capital Outlay, Data Processing, and Professional Fees & Services are requested to remain at the FY1994-95 budgeted level less the carryover.

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- (4) Legislative Committee Rooms - This request proposes \$100,000 each year for Legislative Committee Rooms as compared to the 1993-95 biennium in which there was a \$100,000 appropriation in the first year with a carry forward provision for the second year of the biennium. Since the rooms were constructed and equipped in the 1970's, sound equipment and carpet have reached the end of their lifetime.

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**ARKANSAS BUDGET SYSTEM
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1995-97**

ALC - Disbursing Officer

The Arkansas Legislative Council (ALC) - Disbursing Officer budget request reflects a 39.5% reduction in the FY1995-96 request from the current budgeted level. This reduction is attributable to the inclusion of \$1,492,448 in carryover in the current budgeted levels. In comparing the budget request to the FY1994-95 budgeted level, less the carryover, the request for FY1995-96 instead reflects a proposed increase of 23.7%. The budget request for FY1996-97 is 1.9% higher than the FY1995-96 request.

The increases in the 1995-97 biennial budget request for the ALC - Disbursing Officer are primarily due to the following requested changes:

- (1) JIC Study Expenses - This request reflects a reduction of 46.7% from the current budgeted level. The budget request, however, shows a 2.5% increase in FY1995-96 over the 1994-95 budgeted level when the carryover is deducted. The request also proposes a 2.5% increase the second year of the biennium.
- (2) Interim Committee Expenses - This request also reflects a 2.5% increase in FY1995-96 over the FY1994-95 budgeted level less the carryover. The request also proposes a 2.5%

increase the second year of the biennium.

- (3) Energy Council - The budget request for FY1995-96 reflects a 41.2% reduction in FY1995-96 due to the carryover included in the budgeted level. The budget request reflects a 5.3% increase in FY1995-96 from the BY1994-95 budgeted level when the carryover is deducted. The requests, however, for both years of the biennium are the same as the FY1994-95 authorized appropriation.
- (4) Communications Study Committee - This request proposes that \$300,000 be provided each year of the 1995-97 biennium for the purchase of legislative data processing equipment and software, and professional fees and services, including a systems needs study and partial implementation.

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**ARKANSAS BUDGET SYSTEM
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Interstate Cooperation Commission

This request reflects a 42% decrease from the FY1994-95 budgeted level due to the inclusion of \$4,370 in carryover in the FY1994-95 budget. The request, however, proposes a 2.5% increase in FY1995-96 over the FY1994-95 budgeted level less the carryover. The FY1996-97 request also proposes a 2.5% increase over the first year of the biennium.

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ARKANSAS BUDGET SYSTEM
EMPLOYMENT SUMMARY
AS REQUIRED BY ACT 358 OF 1993

AGENCY TITLE

Bureau of Legislative Research

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>18</u>	<u>32</u>	<u>50</u>	<u>94.3%</u>
BLACK EMPLOYEES	<u>0</u>	<u>3</u>	<u>3</u>	<u>5.7%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL EMPLOYED AS OF			<u>3</u>	<u>5.7%</u>
<u>9/12/94</u> DATE			TOTAL MINORITIES	
			<u>53</u>	<u>100.0%</u>
			TOTAL EMPLOYEES	

Neil Goodman

AGENCY DIRECTOR
for Ken Treat

**ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY**

AGENCY TITLE		1993-95				1995-97				1995-97			
Bureau of Legislative Res.		Expenditures				Biennium Request				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	1993-94	Pos.	1994-95	Pos.	1995-96	Pos.	1996-97	Pos.	1995-96	Pos.	1996-97	Pos.
015	Bureau of Legislative Res.	\$2,830,019	55	\$6,196,312	77	\$4,861,045	77	\$4,895,050	77				
016	JIC Study Expenses	32,185	0	471,874	0	251,706	0	257,999	0				
017	Interim Committee Expenses	251,382	0	1,990,249	0	1,121,309	0	1,149,342	0				
018	Communications Study Co.	0	0	300,000	0	300,000	0	300,000	0	No Executive Recommendation is made for this agency.			
180	South/West Energy Council	20,528	0	158,291	0	93,093	0	93,093	0				
068	Interstate Cooperation	1,630	0	10,070	0	5,843	0	5,989	0				
108	Justice Bldg. Relocation	0	0	350,000	0	350,000	0	(carry forward)	0				
TOTALS		\$3,135,744	55	\$9,476,796	77	\$6,982,996	77	\$6,701,473	77				
Funding Sources			% of Total		% of Total		% of Total						
Fund Balances													
General Revenues													
Special Revenues													
Federal Funds													
Const. & Fiscal Agency Fund													
State Central Services Fund		3,135,744	100.0%	9,476,796	100.0%	6,982,996	100.0%	6,701,473	100.0%				
Non-Revenue Receipts													
Cash Funds													
Other													
Total Funding		3,135,744	100.0%	9,476,796	100.0%	6,982,996	100.0%	6,701,473	100.0%				
Excess Appro./ (Funding)		0		0		0		0					
TOTAL		\$3,135,744		\$9,476,796		\$6,982,996		\$6,701,473					
DEPARTMENT			DIRECTOR						DEPARTMENT APPROPRIATION SUMMARY				
BUREAU OF LEGISLATIVE RESEARCH (011)			Kern Treat						BR 40 345				

**ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE	1993-95 Expenditures				1995-97 Biennium Request			
	Actual 1993-94	No. of Pos.	Budgeted 1994-95	No. of Pos.	Year 1 1995-96	No. of Pos.	Year 2 1996-97	No. of Pos.
BUREAU OF LEGISLATIVE RESEARCH	\$2,830,019	55	\$6,196,312	77	\$4,861,045	77	\$4,895,050	77
DISBURSING OFFICER FUNCTIONS								
JIC STUDY EXPENSES	\$32,185		\$471,874		\$251,706		\$257,999	
INTERIM COMMITTEE EXPENSES	\$251,382		\$1,990,249		\$1,121,309		\$1,149,342	
ENERGY COUNCIL	\$20,528		\$158,291		\$93,093		\$93,093	
COMMUNICATIONS STUDY COMMITTEE	\$0		\$300,000		\$300,000		\$300,000	
JUSTICE BUILDING RELOCATION	\$0		\$350,000		\$350,000		Carry Forward	
INTERSTATE COOPERATION COMMISSION	\$1,630		\$10,070		\$5,843		\$5,989	
TOTALS	\$3,135,744	55	\$9,476,796	77	\$6,982,996	77	\$6,701,473	77
Funding Sources		% of Total		% of Total		% of Total		% of Total
Unassigned Balances								
General Revenues								
Special Revenues								
Federal Funds								
Const. & Fiscal Agency Fund								
State Central Services Fund	\$3,135,744	100.0%	\$9,476,796	100.0%	\$6,982,996	100.0%	\$6,701,473	100.0%
Non-Revenue Receipts								
Cash Funds								
Other								
Total Funding	\$3,135,744	100.0%	\$9,476,796	100.0%	\$6,982,996	100.0%	\$6,701,473	100.0%
Access Appro./(Funding)	\$0		\$0		\$0		\$0	
TOTAL	\$3,135,744		\$9,476,796		\$6,982,996		\$6,701,473	
DEPARTMENT LEGISLATIVE-ARKANSAS LEGISLATIVE COUNCIL- BUREAU OF LEGISLATIVE RESEARCH	DIRECTOR KERN TREAT				DEPARTMENT PROGRAM SUMMARY BR 22			

ARKANSAS BUDGET SYSTEM

	EXPENDITURES			REQUESTS		RECOMMENDATIONS	
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPROPRIATION	95-96 TOTAL REQUEST	96-97 TOTAL REQUEST	LEGISLATIVE	
						95-96	96-97
Regular Salaries	\$1,930,941	\$3,665,537	\$2,998,797	\$2,911,927	\$2,924,666		
# of Positions	55	77	77	77	77		
Extra Help	\$2,199	\$39,801	\$21,000	\$24,150	\$27,772		
# of Positions	1	20	20	20	20		
Personal Services Matching	\$455,107	\$968,941	\$716,886	\$870,676	\$874,112		
Maintenance & Gen. Operations							
Operating Expenses	\$338,300	\$815,630	\$585,492	\$596,228	\$607,231		
Conference Fees & Travel	\$88,931	\$197,909	\$143,420	\$146,547	\$149,752		
Professional Fees & Serv.	\$0	\$121,376	\$60,688	\$60,688	\$60,688		
Capital Outlay	\$13,414	\$176,285	\$94,849	\$94,849	\$94,849		
Data Processing	\$1,127	\$110,833	\$55,980	\$55,980	\$55,980		
Total Maint. & Gen. Oper.	\$441,772	\$1,422,033	\$940,429	\$954,292	\$968,500		
Committee Rooms	\$0	\$100,000	Balance of \$100,000	\$100,000	\$100,000		
TOTALS	\$2,830,019	\$6,196,312	\$4,677,112	\$4,861,045	\$4,895,050		
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues							
Federal Funds							
Const. & Fiscal Agy. Fund							
State Central Services Fund	\$2,830,019	\$6,196,312		\$4,861,045	\$4,895,050		
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	\$2,830,019	\$6,196,312		\$4,861,045	\$4,895,050		
Excess Appro./ (Funding)							
TOTAL	\$2,830,019	\$6,196,312		\$4,861,045	\$4,895,050		

DEPARTMENT 01 LEGISLATIVE
 AGENCY 011 ARKANSAS LEGISLATIVE COUNCIL
 APPROPRIATION 015 BUREAU OF LEGISLATIVE RESEARCH
 FUND HSC STATE CENTRAL SERVICES

Appropriation Summary
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ARKANSAS BUDGET SYSTEM

	EXPENDITURES			REQUESTS		RECOMMENDATIONS	
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPROPRIATION	95-96 TOTAL REQUEST	96-97 TOTAL REQUEST	LEGISLATIVE	
						95-96	96-97
Crim Committee Study Expenses	\$32,185	\$471,874	\$258,492	\$251,706	\$257,999		
TOTALS	\$32,185	\$471,874	\$258,492	\$251,706	\$257,999		
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues							
Federal Funds							
Inst. & Fiscal Agy. Fund							
State Central Services Fund	\$32,185	\$471,874		\$251,706	\$257,999		
In-Revenue Receipts							
Trust Funds							
Other							
Capital Funding	\$32,185	\$471,874		\$251,706	\$257,999		
Process Appro./ (Funding)							
TOTAL	\$32,185	\$471,874		\$251,706	\$257,999		

DEPARTMENT 01 LEGISLATIVE
 AGENCY 012 ARKANSAS LEGISLATIVE COUNCIL - DISBURSING OFFICER
 APPROPRIATION 016 JOINT AD INTERIM COMMITTEE STUDY EXPENSES
 FUND HSC STATE CENTRAL SERVICES

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ARKANSAS BUDGET SYSTEM

	EXPENDITURES			REQUESTS		RECOMMENDATIONS	
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPROPRIATION	95-96 TOTAL REQUEST	96-97 TOTAL REQUEST	LEGISLATIVE	
						95-96	96-97
General Assembly Expenses	\$232,587	\$1,862,089	\$1,074,193	\$1,045,995	\$1,072,145		
Out-of-State Travel	\$18,795	\$128,160	\$73,477	\$75,314	\$77,197		
TOTALS	\$251,382	\$1,990,249	\$1,147,670	\$1,121,309	\$1,149,342		
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues							
Federal Funds							
Const. & Fiscal Agy. Fund							
State Central Services Fund	\$251,382	\$1,990,249		\$1,121,309	\$1,149,342		
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	\$251,382	\$1,990,249		\$1,121,309	\$1,149,342		
Excess Appro./ (Funding)							
TOTAL	\$251,382	\$1,990,249		\$1,121,309	\$1,149,342		

DEPARTMENT 01 LEGISLATIVE
 AGENCY 012 ARKANSAS LEGISLATIVE COUNCIL - DISBURSING OFFICER
 APPROPRIATION 017 JOINT AD INTERIM COMMITTEE EXPENSES
 FUND HSC STATE CENTRAL SERVICES

Appropriation Summary
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ARKANSAS BUDGET SYSTEM

	EXPENDITURES			REQUESTS		RECOMMENDATIONS	
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPROPRIATION	95-96 TOTAL REQUEST	96-97 TOTAL REQUEST	LEGISLATIVE	
						95-96	96-97
ite's Contribution & Expenses of Members	\$20,528	\$158,291	\$93,093	\$93,093	\$93,093		
TOTALS	\$20,528	\$158,291	\$93,093	\$93,093	\$93,093		
Proposed Funding Sources							
and Balances							
eneral Revenues							
pecial Revenues							
ederal Funds							
onst. & Fiscal Agy. Fund							
late Central Services Fund	\$20,528	\$158,291		\$93,093	\$93,093		
on-Revenue Receipts							
ash Funds							
ther							
otal Funding	\$20,528	\$158,291		\$93,093	\$93,093		
xcess Appro./(Funding)							
TOTAL	\$20,528	\$158,291		\$93,093	\$93,093		

DEPARTMENT 01 LEGISLATIVE
 AGENCY 012 ARKANSAS LEGISLATIVE COUNCIL - DISBURSING OFFICER
 APPROPRIATION 180 ENERGY COUNCIL
 UND HSC STATE CENTRAL SERVICES

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ARKANSAS BUDGET SYSTEM

	EXPENDITURES			REQUESTS		RECOMMENDATIONS	
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPROPRIATION	95-96 TOTAL REQUEST	96-97 TOTAL REQUEST	LEGISLATIVE	
						95-96	96-97
Professional Fees & Services, Systems Needs Study & Partial Implementation, and Purchase of Legislative Data Processing Equipment and Software	\$0	\$300,000	Balance of \$300,000	\$300,000	\$300,000		
TOTALS	\$0	\$300,000	Balance of \$300,000	\$300,000	\$300,000		
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues							
Federal Funds							
Const. & Fiscal Agy. Fund							
State Central Services Fund	\$0	\$300,000		\$300,000	\$300,000		
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	\$0	\$300,000		\$300,000	\$300,000		
Excess Appro./ (Funding)							
TOTAL	\$0	\$300,000		\$300,000	\$300,000		

DEPARTMENT 01 LEGISLATIVE
 AGENCY 012 ARKANSAS LEGISLATIVE COUNCIL - DISBURSING OFFICER
 APPROPRIATION 018 ARKANSAS COMMUNICATIONS STUDY COMMITTEE
 FUND HSC STATE CENTRAL SERVICES

Appropriation Summary
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ARKANSAS BUDGET SYSTEM

	EXPENDITURES			REQUESTS		RECOMMENDATIONS	
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPROPRIATION	95-96 TOTAL REQUEST	96-97 TOTAL REQUEST	LEGISLATIVE	
						95-96	96-97
Commission Expenses	\$1,630	\$10,070	\$6,000	\$5,843	\$5,989		
TOTALS	\$1,630	\$10,070	\$6,000	\$5,843	\$5,989		
Proposed Funding Sources							
End Balances							
General Revenues							
Special Revenues							
Federal Funds							
Const. & Fiscal Agy. Fund							
State Central Services Fund	\$1,630	\$10,070		\$5,843	\$5,989		
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	\$1,630	\$10,070		\$5,843	\$5,989		
Excess Appro./ (Funding)							
TOTAL	\$1,630	\$10,070		\$5,843	\$5,989		

DEPARTMENT 01 LEGISLATIVE
 AGENCY 013 INTERSTATE COOPERATION COMMISSION
 APPROPRIATION 068 COMMISSION ON INTERSTATE COOPERATION
 FUND HSC STATE CENTRAL SERVICES

Appropriation Summary
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ARKANSAS BUDGET SYSTEM

	EXPENDITURES			REQUESTS		RECOMMENDATIONS		
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPROPRIATION	95-96 TOTAL REQUEST	96-97 TOTAL REQUEST	LEGISLATIVE		
						95-96	96-97	
Relocation Expense	\$0	\$350,000	\$350,000	\$350,000	Carry Forward			
TOTALS	\$0	\$350,000	\$350,000	\$350,000	Carry Forward			
Proposed Funding Sources								
Fund Balances			X					
General Revenues								
Special Revenues								
Federal Funds								
Const. & Fiscal Agency Fund								
State Central Services Fund	\$0	\$350,000			\$350,000	Carry Forward		
Non-Revenue Receipts								
Cash Funds								
Other								
Total Funding	\$0	\$350,000			\$350,000	Carry Forward		
Excess Appro./ (Funding)								
TOTAL	\$0	\$350,000			\$350,000	Carry Forward		

DEPARTMENT 01 LEGISLATIVE
 AGENCY 015 JOINT INTERIM COMMITTEE ON LEGISLATIVE FACILITIES
 APPROPRIATION 108 JUSTICE BUILDING RELOCATION
 FUND HSC STATE CENTRAL SERVICES

Appropriation Summary

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