

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

**Bureau of Legislative Research- Operations**

The Bureau of Legislative Research requests a total of \$11,916,983 for FY 2003-04 and \$11,997,004 for FY 2004-05 for salaries and operating expenses for the Bureau of Legislative Research. Maintenance and General Operations were increased by a 3% inflation factor. Fiscal Year 2003-04 operating expenses were based on FY 2001-02 actual expenditures and FY 2004-05 operating expenses were based upon FY 2002-03 budgeted expenditures. The budgeted amount for rent continued in the event that servers are moved off site due to security and environmental concerns. Extraordinary increases are included in Data Processing both fiscal years for pricing increases for internet services by the Department of Information Systems.

**Personnel**

The Bureau requests a total of 141 positions which is eleven more than the FY 2002-03 authorized level. Nine contingency positions were added in the event of the Bureau getting responsibilities not now contemplated. One new position is requested to oversee proofing, one Assistant Fiscal Officer position is requested due to additional workload and AASIS, and one position to be in charge of all database operations. Included in the request is to continue the current supplemental personal services position and delete two unneeded positions. The Legislative Analysts positions have been restructured to allow for a career path, and the Attorney Positions have also been restructured to create a senior leadership level and career path.

**Legislative Council Disbursing Officer**

The 2003-05 biennial request for the Joint Ad Interim Committee Study Expenses is 3% over the current authorized amount. The Joint AD Interim Committee Expenses appropriation has an 3% inflation factor increase for per diem, mileage and out-of-state travel for committees and their staff. The Energy Council appropriation has an 3% increase requested over 2002-2003 budgeted for expenses and for Arkansas' contribution.

<b>AGENCY</b> BUREAU OF LEGISLATIVE RESEARCH	<b>DIRECTOR</b>  Kern Treat	<b>AGENCY PROGRAM COMMENTARY</b>	<b>PAGE</b> 305
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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**EMPLOYMENT SUMMARY**  
 Required by: A.C.A. 19-4-307

**AGENCY TITLE:** 0011 AR LEGISLATIVE COUNCIL

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>26</u>	<u>42</u>	<u>66</u>	<u>92%</u>
BLACK EMPLOYEES	<u>0</u>	<u>6</u>	<u>6</u>	<u>8%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF			<u>6</u>	<u>8%</u>
<u>08/05/2002</u>				
DATE			<b>TOTAL MINORITIES</b>	
			<u>74</u>	<u>100%</u>
			<b>TOTAL EMPLOYEES</b>	

  
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 AGENCY DIRECTOR

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

**Fiscal Year 2002-2003**

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

**AGENCY: 011 BUREAU OF LEGISLATIVE RESEARCH**

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
Tax Handbook (Biennially)	10-3-1403-(a)(6)	Yes	425	Only Compilation of Arkansas Taxes Available to Legislators, Schools and Libraries
Selected Statistical Financial Data for Arkansas (B Book) (Biennially)	10-3-303	Yes	300	State Finance Resource for Legislators, Libraries and Schools
Summary of Vouchered Expenditures and Construction Expenditures for State Agencies & Institutions for 10 Years (A Book) (Biennially)	10-3-303	Yes	300	Only Compilation of History of State Agency Expenditures for Research
Summary of Action on Legislation (Produced after each Legislative Session)	10-3-303	Yes	300	Only Compilation of Legislation Enacted by the General Assembly
Monthly and Annual Revenue Report	10-3-1403	Yes	300	Sole Source for Information on a Timely Basis

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Department Appropriation Summary**

Agency Name ARKANSAS LEGISLATIVE COUNCIL  
 Agency Code 011 & 012

Code	Appropriation Name	Expenditures				Biennial Request				Executive Recommendation			
		2001-02 Actual	No. of Pos.	2002-03 Budgeted	No. of Pos.	2003-04 Total	No. of Pos.	2004-05 Total	No. of Pos.	2003-04 Total	No. of Pos.	2004-05 Total	No. of Pos.
015	Bureau of Legislative Research	6,081,910		10,317,010	131	11,916,983	141	11,997,004	141				
016	Joint Ad Interim Committee Study Expenses	18,676		271,060		279,192		279,192					NO EXECUTIVE RECOMMENDATION IS MADE FOR THIS AGENCY
017	Joint Ad Interim Committee Expenses	484,439		1,696,396		1,747,288		1,747,288					
180	Energy Council	84,816		97,806		100,740		100,740					
<b>Grand Total</b>		<b>6,669,841</b>		<b>12,382,272</b>	<b>131</b>	<b>14,044,203</b>	<b>141</b>	<b>14,124,224</b>	<b>141</b>				

Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances												
General Revenues												
Federal Funds												
Special Revenues												
State Central Services Fund	6,669,841	100%	12,382,272	100%	14,044,203	100%	14,124,224	100%				
Non-Revenue Receipts												
Cash Funds												
Trust Funds												
Constitutional Officers Fund												
Other												
<b>Total Funding</b>	<b>6,669,841</b>	<b>100%</b>	<b>12,382,272</b>	<b>100%</b>	<b>14,044,203</b>	<b>100%</b>	<b>14,124,224</b>	<b>100%</b>				
Excess Appro./(Funding)	0		0		0		0					
<b>Grand Total</b>	<b>6,669,841</b>		<b>12,382,272</b>		<b>14,044,203</b>		<b>14,124,224</b>					

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency                    011                    ARKANSAS LEGISLATIVE COUNCIL  
 Appropriation            015                    BUREAU OF LEGISLATIVE RESEARCH  
 Fund                        HSC                    STATE CENTRAL SERVICES

Character Title	Expenditures			Request		Recommendations	
	2001-02	2002-03	2002-03	2003-04	2004-05	Legislative	
	Actual	Budgeted	Authorized	Total	Total	2003-04	2004-05
Regular Salaries	3,355,001	5,446,577	5,588,418	6,608,362	6,759,627		
# of Positions		131	130	141	141		
Extra Help	9,473	36,678	36,678	37,778	37,778		
# of Positions		20	20	20	20		
Personal Services Matching	794,503	1,349,605	1,374,595	1,625,657	1,662,868		
Operating Expense	924,324	640,167	758,386	952,054	659,372		
Supplemental Emergency Positions	69,237	94,719	0	0	0		
Conference Fees & Travel	104,661	195,830	195,830	107,801	201,705		
Professional Fees & Services	207,264	425,295	425,295	213,482	438,054		
Capital Outlay	546,469	389,885	389,885	562,863	401,582		
Data Processing	43,467	69,711	69,711	200,771	227,802		
Contingency	0	1,563,480	1,563,480	1,500,000	1,500,000		
Committee Rooms	27,511	105,063	105,063	108,215	108,215		
<b>Grand Total</b>	<b>6,081,910</b>	<b>10,317,010</b>	<b>10,507,341</b>	<b>11,916,983</b>	<b>11,997,004</b>		
<b>Funding Sources</b>							
Fund Balances			*****				
General Revenues			*****				
Federal Funds			*****				
Special Revenues			*****				
State Central Services Fund	6,081,910	10,317,010	*****	11,916,983	11,997,004		
Non-Revenue Receipts			*****				
Cash Funds			*****				
Trust Funds			*****				
Constitutional Officers Fund			*****				
Other			*****				
<b>Total Funding</b>	<b>6,081,910</b>	<b>10,317,010</b>	<b>*****</b>	<b>11,916,983</b>	<b>11,997,004</b>		
Excess Appr./(Funding)	0	0	*****	0	0		
<b>Grand Total</b>	<b>6,081,910</b>	<b>10,317,010</b>	<b>*****</b>	<b>11,916,983</b>	<b>11,997,004</b>		

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency                    012                    ARKANSAS LEGISLATIVE COUNCIL - DISBURSING OFFICER  
 Appropriation            016                    JOINT AD INTERIM COMMITTEE STUDY EXPENSES  
 Fund                        HSC                    STATE CENTRAL SERVICES

Character Title	Expenditures			Request		Recommendations	
	2001-02 Actual	2002-03 Budgeted	2002-03 Authorized	2003-04 Total	2004-05 Total	Legislative 2003-04      2004-05	
Interim Committee Study Expenses (41)	18,676	271,060	271,060	279,192	279,192		
<b>Grand Total</b>	<b>18,676</b>	<b>271,060</b>	<b>271,060</b>	<b>279,192</b>	<b>279,192</b>		
<b>Funding Sources</b>							
Fund Balances			*****				
General Revenues			*****				
Federal Funds			*****				
Special Revenues			*****				
State Central Services Fund	18,676	271,060	*****	279,192	279,192		
Non-Revenue Receipts			*****				
Cash Funds			*****				
Trust Funds			*****				
Constitutional Officers Fund			*****				
Other			*****				
<b>Total Funding</b>	<b>18,676</b>	<b>271,060</b>	<b>*****</b>	<b>279,192</b>	<b>279,192</b>		
Excess Appr./ (Funding)	0	0	*****	0	0		
<b>Grand Total</b>	<b>18,676</b>	<b>271,060</b>	<b>*****</b>	<b>279,192</b>	<b>279,192</b>		

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency                    012                    ARKANSAS LEGISLATIVE COUNCIL - DISBURSING OFFICER  
 Appropriation            017                    JOINT AD INTERIM COMMITTEE EXPENSES  
 Fund                        HSC                    STATE CENTRAL SERVICES

Character Title	Expenditures			Request		Recommendations	
	2001-02 Actual	2002-03 Budgeted	2002-03 Authorized	2003-04 Total	2004-05 Total	Legislative 2003-04	2004-05
General Assembly Expenses (46)	441,119	1,419,199	1,419,199	1,461,775	1,461,775		
Out-of-State Travel (47)	43,320	277,197	277,197	285,513	285,513		
<b>Grand Total</b>	<b>484,439</b>	<b>1,696,396</b>	<b>1,696,396</b>	<b>1,747,288</b>	<b>1,747,288</b>		
<b>Funding Sources</b>							
Fund Balances			*****				
General Revenues			*****				
Federal Funds			*****				
Special Revenues			*****				
State Central Services Fund	484,439	1,696,396	*****	1,747,288	1,747,288		
Non-Revenue Receipts			*****				
Cash Funds			*****				
Trust Funds			*****				
Constitutional Officers Fund			*****				
Other			*****				
<b>Total Funding</b>	<b>484,439</b>	<b>1,696,396</b>	<b>*****</b>	<b>1,747,288</b>	<b>1,747,288</b>		
Excess Appro./(Funding)	0	0	*****	0	0		
<b>Grand Total</b>	<b>484,439</b>	<b>1,696,396</b>	<b>*****</b>	<b>1,747,288</b>	<b>1,747,288</b>		

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency                    012                    ARKANSAS LEGISLATIVE COUNCIL - DISBURSING OFFICER  
 Appropriation            180                    ENERGY COUNCIL  
 Fund                        HSC                    STATE CENTRAL SERVICES

Character Title	Expenditures			Request		Recommendations	
	2001-02 Actual	2002-03 Budgeted	2002-03 Authorized	2003-04 Total	2004-05 Total	Legislative 2003-04	2004-05
State's Contribution & Expenses of Members (21)	84,816	97,806	97,806	100,740	100,740		
<b>Grand Total</b>	<b>84,816</b>	<b>97,806</b>	<b>97,806</b>	<b>100,740</b>	<b>100,740</b>		
<b>Funding Sources</b>							
Fund Balances			*****				
General Revenues			*****				
Federal Funds			*****				
Special Revenues			*****				
State Central Services Fund	84,816	97,806	*****	100,740	100,740		
Non-Revenue Receipts			*****				
Cash Funds			*****				
Trust Funds			*****				
Constitutional Officers Fund			*****				
Other			*****				
<b>Total Funding</b>	<b>84,816</b>	<b>97,806</b>	<b>*****</b>	<b>100,740</b>	<b>100,740</b>		
Excess Appro./(Funding)	0	0	*****	0	0		
<b>Grand Total</b>	<b>84,816</b>	<b>97,806</b>	<b>*****</b>	<b>100,740</b>	<b>100,740</b>		