

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

Bureau of Legislative Research – Operations

The Bureau of Legislative Research requests a total of \$7,539,123 for FY 1999-00 and \$7,575,039 for FY 2000-01 for salaries and operating expenses for the Bureau of Legislative Research and the Legislative Council. For its Contingency Appropriation, the Bureau also requests \$1,622,857 for FY 1999-00 and \$1,563,480 in FY 2000-01. The FY 1998-99 budgeted levels include the carry forward of unexpended balances from FY 1997-98 less 5% which has been placed in deferment to meet the savings requirements of Act 494 of 1993.

Personnel

The Bureau requests a total of 121 positions which is a net increase of 9 positions over the FY 1998-99 authorized level of 112. Due to location problems in the State Capitol Building, the current supervisor of both the legal and research staff is not in direct proximity to these staff groups, and there is a need to have supervisors in the same location. The addition of the Legislative Attorney Supervisor, and the Legislative Research Supervisor will address this problem, with these positions located in the same areas as these staff groups. Due to the large number of bills received by outside groups which have to be processed into the proper format for introduction, it may be necessary to add two attorney positions and 2 clerical specialist positions to process these bills in a timely fashion. Lastly, the Bureau requests 3 Senior Legislative Analyst positions in the event that the Bureau needs to supplement analyst staff with experienced personnel and higher levels of compensation are necessary to recruit qualified personnel.

All of the line item positions are requested to be increased by 2.8% each year, except the positions, Director and Legislative Automated System Coordinator, which have been adjusted by 5% and 10% each year, respectively. The 5% increase for the Director is necessary to alleviate the compression of the Bureau's pay levels between that of the Director and the Assistant Directors. Due to current market conditions, it is necessary to increase the maximum allowable salary for the Legislative Automated System Coordinator by 10% to insure the Bureau can recruit and retain the necessary personnel.


Maintenance & Operations

To support the additional positions requested in the Contingency appropriation, the Bureau requests \$39,900 each year for Operating Expenses and Conference Fees & Travel, and also requests \$68,551 as a one time cost for capital outlay to properly equip these positions.

The Bureau also requests that the School Formula Unit line item be merged with the Professional Fees & Services line item to more accurately reflect the type of expenditures which have been incurred and are projected to occur.

Legislative Council – Disbursing Officer

The 1999-01 biennial request is to continue the FY 1998-99 authorized levels both years of the upcoming biennium. It is requested, however, that \$100,000 of the authorization for Joint Interim Committee Expenses be shifted from the Per Diem and Mileage line item to the Out-of-State Travel line item to more accurately reflect the travel expenditure needs for both members and staff as authorized by the appropriate committees.

AGENCY Bureau of Legislative Research of the Arkansas Legislative Council	DIRECTOR Kern L. Treat 	AGENCY PROGRAM COMMENTARY BR21	PAGE 120
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ARKANSAS BUDGET SYSTEM
EMPLOYMENT SUMMARY
AS REQUIRED BY ACT 358 OF 1993

AGENCY TITLE

Bureau of Legislative Research of the Legislative Council

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>24</u>	<u>30</u>	<u>54</u>	<u>91.5%</u>
BLACK EMPLOYEES	<u>0</u>	<u>4</u>	<u>4</u>	<u>6.8%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>1</u>	<u>1</u>	<u>1.7%</u>
TOTAL EMPLOYED AS OF			<u>5</u>	
<u>8/8/98</u> DATE			TOTAL MINORITIES	<u>8.5%</u>
			<u>59</u>	<u>100.0%</u>
			TOTAL EMPLOYEES	


AGENCY DIRECTOR

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1997-99				1999-01				1999-01			
Bureau of Legislative Research-Legislative Council (011)		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	1997-98	Pos.	1998-99	Pos.	1999-00	Pos.	2000-01	Pos.	1999-00	Pos.	2000-01	Pos.
015	Bureau of Legislative Research	\$3,947,692	63	\$9,376,156	86	\$7,539,123	98	\$7,575,039	98				
747	Legislative Research - Contingency	0	0	1,887,282	14	1,622,857	23	1,563,480	23				
016	Joint Ad Interim Committee Study Expenses	3,390	0	505,513	0	271,060	0	271,060	0	No Executive Recommendations are made for this agency.			
017	Joint Ad Interim Committee Expenses	315,952	0	2,840,296	0	1,696,396	0	1,696,396	0				
180	Energy Council	58,648	0	127,849	0	97,806	0	97,806	0				
318	Excellence in Arkansas Public Educ. Task Force	6,565	0	17,513	0	12,500	0	12,500	0				
TOTALS		\$4,332,247	63	\$14,754,609	100	\$11,239,742	121	\$11,216,281	121				
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances													
General Revenues													
Special Revenues													
Federal Funds													
Const. & Fiscal Agency Fund													
State Central Services Fund		4,332,247	100.0%	14,754,609	100.0%	10,539,068	100.0%	10,515,607	100.0%				
Non-Revenue Receipts													
Cash Funds													
Fund Transfers from UALR and UAF													
Total Funding		4,332,247	100.0%	14,754,609	100.0%	10,539,068	100.0%	10,515,607	100.0%				
Excess Appro./ (Funding)		0		0		700,674		700,674					
TOTAL		\$4,332,247		\$14,754,609		\$11,239,742		\$11,216,281					
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
Bureau of Legislative Research of the Arkansas Legislative Council (011)				Kern Treat					BR 40				
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**ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE	1997-99				1999-01			
	Expenditures				Biennium Request			
	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.
ARKANSAS LEGISLATIVE COUNCIL								
BUREAU OF LEGISLATIVE RESEARCH	\$3,947,692	63	\$9,376,156	86	\$7,539,123	98	\$7,575,039	98
LEGISLATIVE RESEARCH CONTINGENCY	\$0	0	\$1,887,282	14	\$1,622,857	23	\$1,563,480	23
DISBURSING OFFICER FUNCTIONS								
JIC STUDY EXPENSES	\$3,390	0	\$505,513	0	\$271,060	0	\$271,060	0
INTERIM COMMITTEE EXPENSES	\$315,952	0	\$2,840,296	0	\$1,696,396	0	\$1,696,396	0
ENERGY COUNCIL	\$58,648	0	\$127,849	0	\$97,806	0	\$97,806	0
EXCELLENCE IN AR PUBLIC EDUC. TASK FORCE	\$6,565	0	\$17,513	0	\$12,500	0	\$12,500	0
TOTALS	\$4,332,247	63	\$14,754,609	100	\$11,239,742	121	\$11,216,281	121
Funding Sources		% of Total		% of Total		% of Total		% of Total
Fund Balances								
General Revenues								
Special Revenues								
Federal Funds								
Const. & Fiscal Agency Fund								
State Central Services Fund	\$4,332,247	100.0%	\$14,754,609	100.0%	\$10,539,068	100.0%	\$10,515,607	100.0%
Non-Revenue Receipts								
Cash Funds								
Other								
Total Funding	\$4,332,247	100.0%	\$14,754,609	100.0%	\$10,539,068	100.0%	\$10,515,607	100.0%
Excess Appr./ (Funding)	\$0		\$0		\$700,674		\$700,674	
TOTAL	\$4,332,247		\$14,754,609		\$11,239,742		\$11,216,281	
DEPARTMENT BUREAU OF LEGISLATIVE RESEARCH OF THE ARKANSAS LEGISLATIVE COUNCIL	DIRECTOR KERN TREAT					DEPARTMENT PROGRAM SUMMARY BR 22 123		

ARKANSAS BUDGET SYSTEM

	EXPENDITURES			REQUESTS		RECOMMENDATIONS	
	97-98	98-99	98-99	99-00	00-01	LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPROPRIATION	TOTAL REQUEST	TOTAL REQUEST	99-00	00-01
Regular Salaries	\$2,530,298	\$5,420,051	\$4,202,888	\$4,685,468	\$4,714,526		
# of Positions	63	86	98	98	98		
Extra Help	7,065	49,509	29,178	29,178	29,178		
# of Positions	3	20	20	20	20		
Personal Services Matching	598,845	1,459,790	1,012,876	1,112,707	1,119,565		
Supplemental Emergency Salaries	97,775	123,840	0	0	0		
Maintenance & Gen. Operations							
Operating Expenses	468,067	846,001	746,986	746,986	746,986		
Conference Fees & Travel	146,863	197,348	174,830	174,830	174,830		
Professional Fees & Serv.	3,350	495,567	335,992	425,295	425,295		
Capital Outlay	62,751	306,263	189,885	189,885	189,885		
Data Processing	1,654	132,749	69,711	69,711	69,711		
Committee Rooms	31,024	172,966	105,063	105,063	105,063		
School Formula Unit	0	172,072	89,303	Combine with Prof. Fees & Svcs Above			
TOTALS	\$3,947,692	\$9,376,156	\$6,956,712	\$7,539,123	\$7,575,039		
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues							
Federal Funds							
Const. & Fiscal Agy. Fund							
State Central Services Fund	\$3,947,692	\$9,376,156		\$6,838,449	\$6,874,365		
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	\$3,947,692	\$9,376,156		\$6,838,449	\$6,874,365		
Excess Appro./ (Funding)				\$700,674	\$700,674		
TOTAL	\$3,947,692	\$9,376,156		\$7,539,123	\$7,575,039		

Budgeted exceeds Authorized due to authorization Agency has to carry-forward unexpended appropriation
between years of the biennium.

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	
	97-98	98-99	98-99	99-00	00-01	LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPROPRIATION	TOTAL REQUEST	TOTAL REQUEST	99-00	00-01
Regular Salaries	\$0	\$1,133,574	\$606,867	\$1,027,637	\$1,035,088		
# of Positions	0	14	14	23	23		
Personal Services Matching	0	273,628	140,322	237,614	239,337		
Maintenance & Gen. Operations							
Operating Expenses	0	123,537	64,114	83,014	83,014		
Conference Fees & Travel	0	30,365	15,759	36,759	36,759		
Professional Fees & Serv.	0	299,861	155,624	155,624	155,624		
Capital Outlay	0	26,317	13,658	82,209	13,658		
Data Processing	0	0	0	0	0		
TOTALS	\$0	\$1,887,282	\$996,344	\$1,622,857	\$1,563,480		
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues							
Federal Funds							
Const. & Fiscal Agy. Fund							
State Central Services Fund	\$0	\$1,887,282		\$1,622,857	\$1,563,480		
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	\$0	\$1,887,282		\$1,622,857	\$1,563,480		
Excess Appro./ (Funding)							
TOTAL	\$0	\$1,887,282		\$1,622,857	\$1,563,480		

Budgeted exceeds Authorized due to authorization Agency has to carry-forward unexpended appropriation
between years of the biennium.

DEPARTMENT 01 LEGISLATIVE
 AGENCY 011 ARKANSAS LEGISLATIVE COUNCIL
 APPROPRIATION 747 LEGISLATIVE RESEARCH - CONTINGENCY
 FUND HSC STATE CENTRAL SERVICES

APPROPRIATION SUMMARY

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