

ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997-99

Bureau of Legislative Research - Operations

The Bureau requests a total of \$6,760,411 for FY 1997-98 and \$6,833,204 for FY 1998-99 for salaries and operating expenses for the Bureau of Legislative Research of the Arkansas Legislative Council. The FY 1996-97 budgeted levels include the carryforward of unexpended balances from FY 1995-96 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 94 positions for the 1997-99 biennium, which is net increase of 11 positions as compared to the number authorized for the 1995-97 biennium. The Bureau requests that 5 positions be transferred from the Legislative Research - Contingency Appropriation, 15 additional positions be added to the Bureau appropriation as contingency positions, and 12 positions to be added as Senior Career Service positions.

These career service positions are to be used for incumbent personnel whose compensation has reached the top of their grade and would not be able to receive future increases without this senior career service classification. If an incumbent is placed in one of these career service positions, the position they currently hold will not be filled until they terminate employment. Therefore, the addition of these 12 career service positions does not really provide the agency access to 12 additional position slots. Although appropriation is requested for both the existing positions and the career service positions each year of the biennium,

\$591,110 is requested as unfunded appropriation.

We are requesting that the House and Senate Constituency Services positions and operating funds not be included in the Bureau's 1997-99 budget. We are also requesting that the authorization for the House and Senate to utilize Bureau positions for separate House and Senate Committee staffs be eliminated. We feel both authorizations should be in the House and Senate budgets, if needed.

All of the line item positions were increased 2.8% the first year over the FY 1996-97 maximum annual salary, and an additional 2.8% the second year, with the exception of the Chief Economist and the Personnel Review Administrator. The request reflects a 6.5% increase in the maximum annual salary the first year for the Chief Economist, a 9.5% increase in the maximum annual salary the first year for the Personnel Review Administrator, and an increase of 2.8% for each of these positions the second year. The increases for these two positions will allow the Bureau to equalize the salary levels of these positions with the Senior Staff Attorney position in the event it is necessary to do so in the coming biennium.

The Bureau requests that the position of Legislative Automated System Coordinator be declassified from Grade 26 to a line item salary classification to better reflect the responsibility of

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AGENCY PROGRAM COMMENTARY
1997-99

the position. In addition, the Bureau also requests that the position of Program Analyst be upgraded from a Grade 24 to a Grade 25 to recognize the added computer programming responsibilities of the position. The Bureau requests that 6 of the 7 currently authorized Legislative Administrative Assistants be upgraded from Grade 18 to Grade 20 and that the remaining Legislative Administrative Assistant be reclassified as a Legislative Research Assistant (Grade 18) to be assigned to the Office of Economic and Tax Policy. The Bureau also requests that the position of Administrative Assistant II be upgraded from Grade 17 to Grade 18 and the position of Office Services Supervisor be upgraded from Grade 15 to Grade 18 to recognize the increased responsibilities of the position.

The Bureau further requests the School Formula Unit Appropriation which was first created in Act 1312 of 1995 be merged with the main Bureau Operations Appropriation (# 015) as a separate line item.

Arkansas Legislative Council - Disbursing Officer

The Bureau requests a 2.5% increase over the FY 1997 authorized levels for all of the Disbursing Officer appropriations except for the Joint Ad Interim Committee Expenses in which the amount requested for general assembly expenses is requested to be increased by 8% the first year and 2.5% the second over the FY 1997 authorized level. An increase of \$50,000 each year of the

biennium is requested for out-of-state travel. Both the increase for general assembly expenses and out-of-state travel are requested due to the IRS increasing the per diem maximums which may result in increased per diem costs.

The following appropriations have not been requested to continue in the 1997-99 biennium:

Appropriation 760 - Child Welfare Reports - Bureau of Legislative Research of the Arkansas Legislative Council
Appropriation 018 - Information Needs - ALC Disbursing Officer
Appropriation 108 - Justice Building Space - Joint Interim Committee on Legislative Facilities

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

AGENCY TITLE 011 - Legislative Council

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>23</u>	<u>41</u>	<u>64</u>	<u>94.1%</u>
BLACK EMPLOYEES	<u>0</u>	<u>4</u>	<u>4</u>	<u>5.9%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL EMPLOYED AS OF <u>8/10/96</u> DATE			<u>4</u>	<u>5.9%</u>
			TOTAL MINORITIES	
			<u>68</u>	<u>100.0%</u>
			TOTAL EMPLOYEES	



AGENCY DIRECTOR

ARKANSAS BUDGET SYSTEM

DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1995-97				1997-99				1997-99			
Bureau of Legislative Research - Leg. 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	1995-96	Pos.	1996-97	Pos.	1997-98	Pos.	1998-99	Pos.	1997-98	Pos.	1998-99	Pos.
015	Bureau of Legislative Research	\$4,097,104	65	\$6,342,645	83	\$6,760,411	94	\$6,833,204	94				
747	Legislative Research - Contingency	0	0	1,293,095	24	1,074,268	17	1,080,344	17				
016	Joint Ad Interim Committee Study Expenses	10,965	0	521,303	0	264,449	0	271,060	0	No Executive Recommendation is made for			
017	Joint Ad Interim Committee Expenses	260,373	0	2,337,263	0	1,609,342	0	1,696,396	0	this Agency.			
180	Energy Council	51,466	0	127,984	0	95,420	0	97,806	0				
APPROPRIATIONS NOT REQUESTED:													
*759	School Formula Unit	0	0	270,750	0	0	0	0	0				
018	Information Needs	0	0	570,000	0	0	0	0	0				
760	Child Welfare Reports	0	0	332,500	0	0	0	0	0				
108	Justice Building Space	0	0	332,500	0	0	0	0	0				
Appropriation 759 (School Formula Unit) is requested by the Agency to be merged with Appropriation 015 (Bureau of Legislative Research) & reflected as a separate line item within this appropriation.													
TOTALS		\$4,419,908	65	\$12,128,040	107	\$9,803,890	111	\$9,978,810	111				
Funding Sources			% of		% of		% of		% of				
Fund Balances			Total		Total		Total		Total				
General Revenues													
Special Revenues													
Federal Funds													
Const. & Fiscal Agency Fund													
State Central Services Fund		4,155,430	94.0%	11,863,562	97.8%	9,212,780	100.0%	9,387,700	100.0%				
Non-Revenue Receipts													
Cash Funds													
Grants and Transfers from UALR & UAF		264,478	6.0%	264,478	2.2%								
Total Funding		4,419,908	100.0%	12,128,040	100.0%	9,212,780	100.0%	9,387,700	100.0%				
Excess Approp. / (Funding)						591,110		591,110					
TOTAL		\$4,419,908		\$12,128,040		\$9,803,890		\$9,978,810					
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**ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE	1995-97 Expenditures				1997-99 Biennium Request			
	Actual 1995-96	No. of Pos.	Budgeted 1996-97	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.
ARKANSAS LEGISLATIVE COUNCIL								
BUREAU OF LEGISLATIVE RESEARCH	\$4,097,104	65	\$6,342,645	83	\$6,760,411	94	\$6,833,204	94
LEGISLATIVE RESEARCH CONTINGENCY	\$0	0	\$1,293,095	24	\$1,074,268	17	\$1,080,344	17
SCHOOL FORMULA UNIT	\$0	0	\$270,750	0	Move to Appropriation 015 - Bureau			
CHILD WELFARE REPORTS	\$0	0	\$332,500	0		\$0	\$0	0
DISBURSING OFFICER FUNCTIONS								
JIC STUDY EXPENSES	\$10,965	0	\$521,303	0	\$264,449	0	\$271,060	0
INTERIM COMMITTEE EXPENSES	\$260,373	0	\$2,337,263	0	\$1,609,342	0	\$1,696,396	0
INFORMATION NEEDS	\$0	0	\$570,000	0	\$0	0	\$0	0
ENERGY COUNCIL	\$51,466	0	\$127,984	0	\$95,420	0	\$97,806	0
JOINT INTERIM COMMITTEE ON LEGISLATIVE FACILITIES								
JUSTICE BUILDING RELOCATION	\$0	0	\$332,500	0	\$0	0	\$0	0
TOTALS	\$4,419,908	65	\$12,128,040	107	\$9,803,890	111	\$9,978,810	111
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	\$4,155,430	94.0%	\$11,863,562	97.8%	\$9,212,780	100.0%	\$9,387,700	100.0%
Non-Revenue Receipts								
Cash Funds								
Other- Fund Transfer from UALR & UAF	\$264,478	6.0%	\$264,478	2.2%				
Total Funding	\$4,419,908	100.0%	\$12,128,040	100.0%	\$9,212,780	100.0%	\$9,387,700	100.0%
Excess Appro./Funding)	\$0		\$0		\$591,110		\$591,110	
TOTAL	\$4,419,908		\$12,128,040		\$9,803,890		\$9,978,810	
DEPARTMENT BUREAU OF LEGISLATIVE RESEARCH OF THE ARKANSAS LEGISLATIVE COUNCIL	DIRECTOR KERN TREAT					DEPARTMENT PROGRAM SUMMARY BR 22		

ARKANSAS BUDGET SYSTEM

	EXPENDITURES			REQUESTS		RECOMMENDATIONS	
	95-96	96-97	96-97	97-98	98-99	LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPROPRIATION	TOTAL REQUEST	TOTAL REQUEST	97-98	98-99
Regular Salaries	\$2,407,363	\$3,470,785	\$3,106,216	\$4,080,400	\$4,104,746		
# of Positions	65	83	83	94	94		
Extra Help	\$2,821	\$48,035	\$27,772	\$28,466	\$29,178		
# of Positions	1	20	20	20	20		
Personal Services Matching	\$575,744	\$1,130,182	\$917,684	\$981,525	\$987,510		
Maintenance & Gen. Operations							
Operating Expenses	\$419,694	\$789,102	\$613,292	\$728,768	\$746,986		
Conference Fees & Travel	\$129,017	\$166,406	\$149,752	\$170,566	\$174,830		
Professional Fees & Serv.	\$237,936	\$319,802	\$60,688	\$327,797	\$335,992		
Capital Outlay	\$322,946	\$180,735	\$94,849	\$185,254	\$189,885		
Data Processing	\$1,563	\$66,351	\$55,980	\$68,010	\$69,711		
M & R Proceeds	\$20						
Committee Rooms	\$0	\$171,247	\$100,000	\$102,500	\$105,063		
School Formula Unit	Move from School Formula Approp. (759)			\$87,125	\$89,303		
TOTALS	\$4,097,104	\$6,342,645	\$5,126,233	\$6,760,411	\$6,833,204		
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues							
Federal Funds							
Const. & Fiscal Agy. Fund							
State Central Services Fund	\$3,832,626	\$6,078,167		\$6,169,301	\$6,242,094		
Non-Revenue Receipts							
Cash Funds							
Other-Fund Transfer from UALR & UAF	\$264,478	\$264,478					
Total Funding	\$4,097,104	\$6,342,645		\$6,169,301	\$6,242,094		
Excess Approp./ (Funding)				\$591,110	\$591,110		
TOTAL	\$4,097,104	\$6,342,645		\$6,760,411	\$6,833,204		

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	
	95-96	96-97	96-97	97-98	98-99	LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPROPRIATION	TOTAL REQUEST	TOTAL REQUEST	97-98	98-99
Regular Salaries	\$0	\$780,897	\$595,000	\$672,867	\$672,867		
# of Positions	0	24	24	17	17		
Personal Services Matching	0	188,788	140,000	158,322	158,322		
Maintenance & Gen. Operations							
Operating Expenses	0	118,785	61,025	62,551	64,114		
Conference Fees & Travel	0	29,250	15,000	15,375	15,759		
Professional Fees & Serv.	0	148,125	76,875	151,828	155,624		
Capital Outlay	0	27,250	13,000	13,325	13,658		
Data Processing	0	0	0				
Total Maint. & Gen. Oper.	0	323,410	165,900	243,079	249,155		
TOTALS	\$0	\$1,293,095	\$900,900	\$1,074,268	\$1,080,344		
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues							
Federal Funds							
Const. & Fiscal Agy. Fund							
State Central Services Fund	\$0	\$1,293,095		\$1,074,268	\$1,080,344		
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	\$0	\$1,293,095		\$1,074,268	\$1,080,344		
Excess Appro./ (Funding)							
TOTAL	\$0	\$1,293,095		\$1,074,268	\$1,080,344		

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

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	EXPENDITURES			REQUESTS		RECOMMENDATIONS	
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPROPRIATION	97-98 TOTAL REQUEST	98-99 TOTAL REQUEST	LEGISLATIVE	
						97-98	98-99
Interim Committee Study Expenses	\$10,965	\$521,303	\$257,999	\$264,449	\$271,060		
TOTALS	\$10,965	\$521,303	\$257,999	\$264,449	\$271,060		
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues							
Federal Funds							
Const. & Fiscal Agy. Fund							
State Central Services Fund	\$10,965	\$521,303		\$264,449	\$271,060		
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	\$10,965	\$521,303		\$264,449	\$271,060		
Excess Appro./ (Funding)							
TOTAL	\$10,965	\$521,303		\$264,449	\$271,060		

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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	EXPENDITURES			REQUESTS		RECOMMENDATIONS	
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPROPRIATION	97-98 TOTAL REQUEST	98-99 TOTAL REQUEST	LEGISLATIVE	
						97-98	98-99
General Assembly Expenses	\$244,262	\$2,203,823	\$1,372,145	\$1,482,145	\$1,519,199		
Out-of-State Travel	\$16,111	\$133,440	\$77,197	\$127,197	\$177,197		
TOTALS	\$260,373	\$2,337,263	\$1,449,342	\$1,609,342	\$1,696,396		
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues							
Federal Funds							
Const. & Fiscal Agy. Fund							
State Central Services Fund	\$260,373	\$2,337,263		\$1,609,342	\$1,696,396		
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	\$260,373	\$2,337,263		\$1,609,342	\$1,696,396		
Excess Appro./ (Funding)							
TOTAL	\$260,373	\$2,337,263		\$1,609,342	\$1,696,396		

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	
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPROPRIATION	97-98 TOTAL REQUEST	98-99 TOTAL REQUEST	LEGISLATIVE	
						97-98	98-99
State's Contribution & Expenses of Members	\$51,466	\$127,984	\$93,093	\$95,420	\$97,806		
TOTALS	\$51,466	\$127,984	\$93,093	\$95,420	\$97,806		
Proposed Funding Sources							
Fund Balances			X				
General Revenues							
Special Revenues							
Federal Funds							
Const. & Fiscal Agy. Fund							
State Central Services Fund	\$51,466	\$127,984		\$95,420	\$97,806		
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	\$51,466	\$127,984		\$95,420	\$97,806		
Excess Appro./(Funding)							
TOTAL	\$51,466	\$127,984		\$95,420	\$97,806		

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

APPROPRIATION SUMMARY

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ARKANSAS BUDGET SYSTEM

	EXPENDITURES			REQUESTS		RECOMMENDATIONS	
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPROPRIATION	97-98 TOTAL REQUEST	98-99 TOTAL REQUEST	LEGISLATIVE	
						97-98	98-99
Maintenance & Gen. Operations							
Operating Expenses	\$0	\$19,500	\$10,000	Move to Appropriation 015 - Bureau			
Conference Fees & Travel	0	0	0				
Professional Fees & Serv.	0	237,000	75,000	Move to Appropriation 015 - Bureau			
Capital Outlay	0	14,250	0				
Data Processing	0	0	0				
Total Maint. & Gen. Oper.	\$0	\$270,750	\$85,000	Move to Appropriation 015 - Bureau			
TOTALS	\$0	\$270,750	\$85,000	Move to Appropriation 015 - Bureau			
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues							
Federal Funds							
Const. & Fiscal Agy. Fund							
State Central Services Fund	\$0	\$270,750		Move to Appropriation 015 - Bureau			
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	\$0	\$270,750		Move to Appropriation 015 - Bureau			
Excess Approp (Funding)							
TOTAL	\$0	\$270,750		Move to Appropriation 015 - Bureau			

DEPARTMENT 01 LEGISLATIVE
 AGENCY 011 ARKANSAS LEGISLATIVE COUNCIL
 APPROPRIATION 759 SCHOOL FORMULA UNIT
 FUND HSC STATE CENTRAL SERVICES

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ARKANSAS BUDGET SYSTEM

	EXPENDITURES			REQUESTS		RECOMMENDATIONS	
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPROPRIATION	97-98 TOTAL REQUEST	98-99 TOTAL REQUEST	LEGISLATIVE	
						97-98	98-99
Professional Fees & Services, Systems Needs Study & Partial Implementation, and Purchase of Legislative Data Processing Equipment and Software	\$0	\$570,000	\$300,000	\$0	\$0		
TOTALS	\$0	\$570,000	\$300,000	\$0	\$0		
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues							
Federal Funds							
Const. & Fiscal Agy. Fund							
State Central Services Fund	\$0	\$570,000		\$0	\$0		
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	\$0	\$570,000		\$0	\$0		
Excess Appro./ (Funding)							
TOTAL	\$0	\$570,000		\$0	\$0		

DEPARTMENT 01 LEGISLATIVE
 AGENCY 012 ARKANSAS LEGISLATIVE COUNCIL - DISBURSING OFFICER
 APPROPRIATION 018 INFORMATION NEEDS
 FUND HSC STATE CENTRAL SERVICES

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ARKANSAS BUDGET SYSTEM

	EXPENDITURES			REQUESTS		RECOMMENDATIONS	
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPROPRIATION	97-98 TOTAL REQUEST	98-99 TOTAL REQUEST	LEGISLATIVE	
						97-98	98-99
Extra Help	\$0	\$97,500	\$50,000	\$0	\$0		
# of Positions		10	10	0	0		
Personal Services Matching	0	9,750	5,000	0	0		
Maintenance & Gen. Operations							
Operating Expenses	\$0	\$19,500	\$10,000	\$0	\$0		
Conference Fees & Travel	0	19,500	10,000	0	0		
Professional Fees & Serv.	0	186,250	100,000	0	0		
Capital Outlay	0	0	0	0	0		
Data Processing	0	0	0	0	0		
Total Maint. & Gen. Oper.	\$0	\$225,250	\$120,000	\$0	\$0		
TOTALS	\$0	\$332,500	\$175,000	\$0	\$0		
Proposed Funding Sources							
Fund Balances			X				
General Revenues							
Special Revenues							
Federal Funds							
Const. & Fiscal Agy. Fund							
State Central Services Fund	\$0	\$332,500		\$0	\$0		
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	\$0	\$332,500		\$0	\$0		
Excess Appro./ (Funding)							
TOTAL	\$0	\$332,500		\$0	\$0		

DEPARTMENT 01 LEGISLATIVE
 AGENCY 011 ARKANSAS LEGISLATIVE COUNCIL
 APPROPRIATION 760 CHILD WELFARE REPORTS
 FUND HSC STATE CENTRAL SERVICES

APPROPRIATION SUMMARY

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