

ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995 - 1997

The Military Department Program reflects planning for support of some continued growth and expansion of Federally funded programs administered by the Agency. Although planned drawdown in the Department of Defense will have some effect on Agency operations, the increased readiness status of the military reserve supports our planning for additional administrative/personnel growth.

The Arkansas National Guard is a strong economic asset to the State. Economic effects of the Guard include 2,000 full time employees and 12,000 part time personnel for drill and other Military activities. An estimate of the employment effects of the Guard's activities indicate direct, indirect, and induced jobs produce an equivalent in excess of 8200 full time jobs in 70 communities across the State. The personal income generated by the Guard activities indicate the general revenue produced for the State is approximately three (3) times the Guard's State general revenue supported appropriation.

The activities of the Professional Education Center, the Battle Skills Course, and the Winston P. Wilson National Marksmanship Matches at Camp Robinson bring approximately 20,000 participants to this State each year - from all the States and Territories. The majority of these participants travel by air through the Little Rock Municipal Airport, remain in the State for an extended period of time, spend a significant amount of money estimated at \$2,800,000 in the Greater Little Rock area, and provide an excellent exposure for our State.

The total annual Federal/State budget for the Military Department is in excess of \$185,000,000. The federal government provides for equipping the National Guard and for Construction (generally on a 75% federal - 25% state matching basis). The State Military Department is wholly responsible for the operation of the Adjutant General's Office (personnel, equipment, supplies); to provide direction and monitorship over the use of federal funds in support of the National Guard; for the operation and maintenance of armories across the State, maintenance shops and facilities on the 32,000 acre Training Complex at Camp Robinson, including land management, roadways, and utility systems.

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u> BR21	<u>PAGE</u>
STATE MILITARY DEPARTMENT	Major General Melvin C. Thrash		291

ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995 - 1997

APPROPRIATION A61 - MILITARY CASH. This appropriation is used for Maintenance and General Operation expenses at Camp Robinson. The cash funds are derived from rentals and usage fees from the facilities at Camp Robinson. The budgeted level is the Agency request. No priorities are requested.

APPROPRIATION 266 - CIVILIAN STUDENT TRAINING PROGRAM. This appropriation is funded from general revenue funds as allocated in the Revenue Stabilization Act. It is used for General Operation and Employee Services to support the residential juvenile training and rehabilitation center located at Camp Robinson. The Program currently serves male participants, aged 14-17, who are referred to the program by Juvenile Justices throughout the State. The current annual student population provides opportunity for 220 young men to participate in the Program. From its inception in October 1993 through July 1994, the Program has enrolled 124 students and successfully graduated 88 from the ten-week residential phase, with 21 students scheduled to graduate in September 1994. Although not a requirement of the Program's charter, 14 students have attained their General Educational Development (GED) Diploma as a result of enrollment in the program.

The Agency is requesting priority funding to restore five (5) employee positions deleting because of the Personnel Cap; two (2) additional employee positions to assist in the areas of student health and behavioral problems experienced during the first year of operation; and 20 additional employee positions to provide adequate staffing for student population expansion, which includes extension of the Program to a younger age group.

The Agency is requesting priority funding to meet increases in postage, utilities, food, fuel, and clothing costs resulting from higher commodity prices and expanded facilities and student population.

The Agency is requesting priority funding for the purchase of essential capital equipment and furnishings to replace items on loan from the Arkansas National Guard under the initial two-year agreement, and for the purchase of two (2) 15-passenger vans, currently leased, to accomodate student transportation at a more economical cost.

AGENCY

STATE MILITARY DEPARTMENT

DIRECTOR

Major General Melvin C. Thrash

AGENCY
PROGRAM
COMMENTARY
BR2 1

PAGE

292

ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995 - 1997

APPROPRIATION 268 - GENERAL OPERATIONS. This appropriation is funded from general revenue funds as allocated in the Revenue Stabilization Act and Federal Reimbursements. This appropriation is used for Maintenance and General Operation expenses in support of the Agency Headquarters and National Guard Training Complex at Camp Robinson and for Armories in communities around the State. The Agency has 120 employee positions supported in this appropriation.

The Agency is requesting restoration of eight (8) employee positions deleting because of the Personnel Cap; one (1) additional position to provide adequate full-time staffing of the Civil Air Patrol Office; one (1) employee position to support the Arkansas National Guard State records holding area operation; five (5) additional employee positions to replace State support previously provided by Active Duty National Guard Personnel in the areas of Communications and Military Operations and Training; two (2) employee positions to support the Arkansas National Guard Museum to be located at Camp Robinson; and six (6) additional positions in the area of operation and maintenance, for which we anticipate 75% federal reimbursement.

The Agency is requesting priority funding to support maintenance of existing facilities and armories in keeping with Executive guidance; and for minor increases in aircraft maintenance, postage, and utility costs associated with rate increases and increased usage.

The Agency is requesting priority funding to purchase Digital Management System equipment to support the Arkansas National Guard State records holding area operation; and for maintenance and necessary upgrading of State owned computers.

APPROPRIATION 269 - MILITARY CALL-UP AND COURT MARTIAL. This appropriation is used for emergency Military Call-Up and Military Court Martial expenses. The funds are derived from the State Miscellaneous Revolving Fund.

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
STATE MILITARY DEPARTMENT	Major General Melvin C. Thrash	BR21	293

ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995 - 1997

APPROPRIATION 270 - FEDERAL TRAINING SITE. This appropriation is used to pay salary, overtime, and matching costs for State employee positions funded 100% from Federal funds to support Federal Training Site operations.

The Agency's base budget includes 233 employee positions. Priority requests include restoration of 63 positions deleting because of the Personnel Cap; continuance of four (4) regular employee and six (6) extra-help Miscellaneous Federal Grant employee positions; an additional 73 employee positions to provide for expansion of Federal programs under the 100% Federally supported areas of the Federal/State Cooperative Agreement; and 15 extra-help positions to replace support previously provided by Active Duty National Guard Personnel in the areas of maintenance, custodial, and dining facility operations.

Additional 100% Federal funding is anticipated in the areas of Telecommunications, Range Operation, Environmental Services, and the Professional Education Center operations.

The Agency is requesting a reduction in the budgeted amount of overtime expenditure due to a mandated reduction in the number of fire fighting employees at the Fort Smith Air National Guard facility.

APPROPRIATION 275 - FEDERAL TRAINING SITE - MATERIALS/SERVICES. This appropriation is used for 100% Federal Assistance in operational costs of federally supported facilities for procurement of utilities, materials/supplies, and services.

Priority requests include increases in utility costs and facility repairs and operations; increased environmental training and compliance activities; procurement of necessary tools; and data processing for program completion.

APPROPRIATION 556 - FEDERAL ARMORY ASSISTANCE. This appropriation is used for Federal assistance in operational costs of State operated armories to include State Area Command (STARC) armories and is funded from 100% Federal funds.

AGENCY

STATE MILITARY DEPARTMENT

DIRECTOR

Major General Melvin C. Thrash

AGENCY
PROGRAM
COMMENTARY
BR2 1

PAGE

294

ARKANSAS STATE MILITARY DEPARTMENT
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1992

	<u>Fund Type</u>	<u>Account Groups</u>		<u>Total</u>
	<u>Governmental</u>	<u>General Fixed Assets</u>	<u>General Long- Term Debt</u>	
Assets	\$ 2,711,809.87	\$ 47,193,915.79	\$ 256,920.92	\$ 50,162,646.58
Liabilities	8,120.92		256,920.92	265,041.84
Fund Equity	2,703,688.95	47,193,915.79		49,897,604.74
Revenues	9,104,593.17			9,104,593.17
Expenditures	9,668,390.25			9,668,390.25
Other Financing Sources (Uses)	(7,477.67)			(7,477.67)

Findings

UNINSURED, UNCOLLATERALIZED DEPOSITS - Uninsured, uncollateralized cash in bank and certificates of deposit totaled \$79,905.06 at June 30, 1992.

Recommendations

Insure or collateralize all cash in bank and certificate of deposits in excess of \$100,000.00.

CAMP ROBINSON MORALE, WELFARE AND RECREATION FUND, INC.
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED DECEMBER 31, 1993

	Fund Type Proprietary	Total
Assets	\$ 1,198,325.00	\$ 1,198,325.00
Liabilities	134,905.00	134,905.00
Fund Equity	1,063,420.00	1,063,420.00
Revenues	718,691.00	718,691.00
Expenditures	510,830.00	510,830.00
Other Financing Sources (Uses)	(16,739.00)	(16,739.00)

Findings

1. INVOICE APPROVALS - Our audit disclosed a few instances where approval of invoices for payment was not documented for the year ended December 31, 1993.

2. INVENTORY CHANGES - During the year, the purchasing and receiving department transferred various inventory items to different departments without notifying the accounting department of the change. This resulted in fluctuating cost of sales percentages on the monthly interim financial statements.

Recommendations

None

None

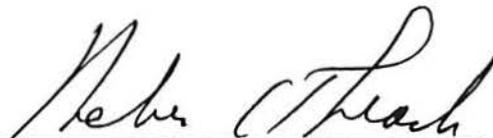
Audited by Baer & Thessing, Ltd.
Certified Public Accountants
SA1098093

The auditee has indicated the finding has been corrected.

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

AGENCY TITLE 975 - STATE MILITARY DEPT

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>198</u>	<u>86</u>	<u>284</u>	<u>80%</u>
BLACK EMPLOYEES	<u>41</u>	<u>29</u>	<u>70</u>	<u>20%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF			<u>70</u>	<u>20%</u>
<u>08/27/94</u> DATE			<u>TOTAL MINORITIES</u>	
			<u>354</u>	<u>100%</u>
			<u>TOTAL EMPLOYEES</u>	



AGENCY DIRECTOR

SUMMARY
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY
AGENCY: STATE MILITARY DEPARTMENT

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	

APPROPRIATION: A61-Military-Cash

No new programs or expansions in the 1993-95 biennium.

APPROPRIATION: 266-Civilian Student Training Program-General Revenue

<p>Personal Services & Operating Expenses for a rehabilitation program for juveniles (14-17 years of age) who are referred to the program by juvenile judges throughout the State and trained in a military environment.</p>	49	\$1,905,645	\$1,891,112	<p>The CSTP program expended \$1,306,808 in FY94 for forty-four positions and operating expenses which would operate ten classes of twenty-two students each. The program initially budgeted \$1,663,812 in FY95 including forty-four positions. As a result of the Second Extraordinary Session of 1994, an increase of \$1,064,149 in general revenue funded appropriation and twenty-two additional positions enabled the program to accommodate a total of three hundred thirty students for an increase of 50% over the original FY95 budget.</p>
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SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY

AGENCY: STATE MILITARY DEPARTMENT

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 268-General Operations-General Revenue</u>				
Environmental- corrective actions to include clean-up of lead contamination in armory indoor ranges, asbestos removal, and maintenance of armory wash points and kitchen grease traps	0	\$64,000	\$64,000	The Department expended \$7,000 for the removal of asbestos at Rick's Armory in FY94 and budgeted the entire increase in FY95.
Utilities- increase in cost caused by increase in rates and usage primarily due to the addition of two new buildings.	0	\$110,929	\$199,359	The Department expended the increase in FY94 and budgeted the additional increase in FY95.
Restoration of five positions- due to personnel cap restrictions.	5	\$73,623	\$75,176	The Department did not utilize these positions in FY94 nor did they budget these positions in FY95.
Impact Program- to establish a new youth oriented education and job placement program.	8	\$353,449	\$358,117	This program never received the federal funds necessary to begin operations, however, a similar program (Challenge program with federal funds) was established in FY94.

SUMMARY
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY
AGENCY: STATE MILITARY DEPARTMENT

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	

APPROPRIATION: 269-Military Call-Up and Court Martial- Misc. Revolving Funds

No new programs or expansions in the 1993-95 biennium.

APPROPRIATION: 270-Federal Training Site-Federal Funds

Federal Expansion	101	\$2,138,085	\$2,208,410	The Department did not expend any of this increase in FY94, however, they budgeted \$919,274 of this addition in FY95.
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APPROPRIATION: 275-Federal Training Site-MFG

Miscellaneous Federal Grant	0	\$203,046	\$411,829	The Department expended all of this increase in FY94 and budgeted the entire increase in FY95.
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APPROPRIATION: 556-Federal Armory Assistance

No new programs or expansions in the 1993-95 biennium.

ARKANSAS BUDGET SYSTEM

DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE State Military Department (975)		1993-95 Expenditures				1995-97 Biennium Request				1995-97 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.
A61	Military - Cash	\$54,563	0	\$149,909	0	\$149,909	0	\$149,909	0	\$149,909	0	\$149,909	0
266	Civilian Student Training	1,306,808	42	1,663,812	44	2,916,197	71	2,854,181	71	2,716,112	71	2,691,219	71
268	General Operations	3,935,239	97	4,548,099	107	5,634,647	130	5,642,213	130	5,106,598	122	4,991,992	122
269	Military Call-Up	88,652	0	477,650	0	477,650	0	477,650	0	477,650	0	477,650	0
270	Federal Training Site	4,567,696	200	5,998,480	237	9,222,995	373	9,411,979	373	8,713,276	373	8,770,123	373
275	Federal Training Site Grant	3,171,268	0	2,841,729	0	7,523,790	0	10,413,909	0	7,523,790	0	10,413,909	0
556	Federal Armory Assistance	13,711	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0
577	Youth Challenge Program	2,083,173	43	2,291,769	45	2,718,206	45	2,990,552	45	2,718,206	45	2,990,552	45
TOTALS		\$15,221,110	382	\$18,271,448	433	\$28,943,394	619	\$32,240,393	619	\$27,705,541	611	\$30,785,354	611
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances		\$146,263	0.9%	\$184,947	1.0%	\$184,947	0.6%	\$184,947	0.6%	\$184,947	0.7%	\$184,947	0.6%
General Revenues		5,242,047	34.0%	5,283,846	28.6%	7,751,961	26.6%	7,697,511	23.7%	6,660,505	23.9%	6,637,203	21.4%
Federal Reimbursements		0	0.0%	798,883	4.3%	798,883	2.7%	798,883	2.5%	1,162,205	4.2%	1,046,008	3.4%
Federal Funds		9,835,848	63.8%	11,431,978	62.0%	19,764,991	67.9%	23,116,440	71.2%	19,255,272	69.0%	22,474,584	72.6%
Budget Revolving Fund		88,652	0.6%	477,650	2.6%	477,650	1.6%	477,650	1.5%	477,650	1.7%	477,650	1.5%
State Central Services Fund													
Non-Revenue Receipts													
Cash Funds		93,247	0.7%	149,909	0.8%	149,909	0.6%	149,909	0.5%	149,909	0.5%	149,909	0.5%
Merit Adjustment Fund				129,182	0.7%								
Total Funding		15,406,057	100.0%	18,456,395	100.0%	29,128,341	100.0%	32,425,340	100.0%	27,890,488	100.0%	30,970,301	100.0%
Excess Appro./ (Funding)		(184,947)		(184,947)		(184,947)		(184,947)		(184,947)		(184,947)	
TOTAL		\$15,221,110		\$18,271,448		\$28,943,394		\$32,240,393		\$27,705,541		\$30,785,354	
DEPARTMENT STATE MILITARY DEPARTMENT (975)				DIRECTOR Major General Melvin C. Thrash					DEPARTMENT APPROPRIATION SUMMARY BR 40				
									301				

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

The State Military Department's base level request for maintenance and operation expenses at Camp Robinson is \$149,909 each year and is funded from cash funds derived from rentals and usage fees from the facilities at Camp Robinson.

The Executive Recommendation provides the Agency's request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>CASH FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: State Military Department Code: 975	Name: Military-Cash Code: A61	Name: State Military Code: 142	BR20	302

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
										95-96	96-97	95-96	96-			
OPERATING EXPENSES	54,563	149,909	149,909	149,909	0	149,909	149,909	0	149,909	149,909	149,909					
TOTAL	54,563	149,909	149,909	149,909	0	149,909	149,909	0	149,909	149,909	149,909					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES	146,263	184,947	*****	184,947		184,947	184,947		184,947	184,947	184,947					
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS	93,247	149,909	*****	149,909		149,909	149,909		149,909	149,909	149,909					
OTHER			*****													
TOTAL FUNDING	239,510	334,856	*****	334,856		334,856	334,856		334,856	334,856	334,856					
EXCESS APPRO/ (FUNDING)	(184,947)	(184,947)	*****	(184,947)		(184,947)	(184,947)		(184,947)	(184,947)	(184,947)					
TOTAL	54,563	149,909	*****	149,909		149,909	149,909		149,909	149,909	149,909					

DEPT 010 SEPARATE AGENCIES
 AGY 975 STATE MILITARY DEPARTMENT
 APPRO A61 MILITARY -- CASH
 FUND 142 STATE MILITARY-(1975)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

The 79th General Assembly, acting upon the Governor's recommendation initiated the Civilian Student Training Program (CSTP) which offers rehabilitation for juveniles (14-17 years of age) who are referred to the program by juvenile judges throughout the State and trained in a military environment. The State Military Department's base level request for maintenance and operation expenses is \$1,641,812 each year and is funded from general revenue. The Department has requested an additional \$1,274,385 in FY96 and \$1,212,369 in FY97. The Department requests that an additional twenty-seven positions and operating expenses be authorized to enhance the number of students that could participate in this program. Included in this expansion is the following increase: 1) Operating Expenses of \$339,050 in FY96 and \$323,975 in FY97; 2) Capital Outlay of \$139,350 in FY96 and \$55,500 in FY97 for the purchase of office machines, furniture, recreational equipment, vans, shop machinery, tools, communication equipment, and replacement of equipment items borrowed from the Arkansas National Guard; and 3) an increase in Stipends of \$5,480 each year.

Subsequent to the Department's biennial budget request, the 79th General Assembly meeting in Second Extraordinary Session, authorized additional general revenue funded appropriation of \$1,064,149 to expand by 50% the number of students participating in the training program in FY95. Because the supplemental request included twenty-two of the twenty-seven positions in the Department's biennial request, only five additional positions are requested to reinstate the positions deleted by the personnel cap. The supplemental authorization also reduces Capital Outlay requested by \$60,000.

The Executive Recommendation provides the Agency's request with the exception of capital outlay for which \$79,350 in FY96 and \$55,500 in FY97 was recommended. Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: State Military Department Code: 975	Name: Civilian Student Training Program Code: 266	Name: State Military Department Code: HMD	BR20	304

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	95-96		96-97		96-97		EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	95-96	96-97	95-96	96-97
REGULAR SALARIES	370,391	730,086	865,135	730,086	511,292	1,241,378	730,086	542,332	1,272,418	1,202,105	1,213,904		
NUMBER OF POSITIONS	42	44	49	44	27	71	44	27	71	71	71		
PERSONAL SERV MATCHING	88,705	187,469	188,294	187,469	279,213	466,682	187,469	285,082	472,551	365,870	368,103		
OPERATING EXPENSES	656,879	584,063	584,063	584,063	339,050	923,113	584,063	323,975	908,038	923,113	908,038		
CONF FEES & TRAVEL	375	4,500	16,000	4,500	0	4,500	4,500	0	4,500	4,500	4,500		
PROF FEES & SERVICES	9,116	107,574	175,000	107,574	0	107,574	107,574	0	107,574	107,574	107,574		
CAPITAL OUTLAY	171,822	22,000	22,000	0	139,350	139,350	0	55,500	55,500	79,350	55,500		
STIPENDS	9,520	28,120	40,620	28,120	5,480	33,600	28,120	5,480	33,600	33,600	33,600		
TOTAL	1,306,808	1,663,812	1,891,112	1,641,812	1,274,385	2,916,197	1,641,812	1,212,369	2,854,181	2,716,112	2,691,219		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	1,306,808	1,663,812	*****	1,641,812	1,274,385	2,916,197	1,641,812	1,212,369	2,854,181	2,716,112	2,691,219		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	1,306,808	1,663,812	*****	1,641,812	1,274,385	2,916,197	1,641,812	1,212,369	2,854,181	2,716,112	2,691,219		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	1,306,808	1,663,812	*****	1,641,812	1,274,385	2,916,197	1,641,812	1,212,369	2,854,181	2,716,112	2,691,219		

DEPT 010 SEPARATE AGENCIES
 AGY 975 STATE MILITARY DEPARTMENT
 APPRO 266 CIVILIAN STUDENT TRAINING PROGRAM
 FUND HMD STATE MILITARY DEPT-(975)

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY94.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
000		HMD	975 266	B	1,306,808 42	1,663,812 44	1,641,812 44		1,641,812 44			1,643,987 44	1,644,042 44					
000		HMD	975 266 SALARY/MATCHING COST FOR BASE POSITIONS	P13			140,085 0		162,963 0									
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		HMD	975 266	P01		0 0	118,927 5		121,489 5			118,927 5	121,489 5					
This priority is to reinstate the five positions deleted by the personnel CAP. These positions are critical to CSTP's operation due to program enhancements and expansions. Three positions are dedicated to the education of students, who are unable to attend mainstream schooling while assigned to CSTP. One position is essential to provide logistical support in new, expanded facilities which are decentralized, and one position is associated with security functions to protect staff, students and physical facilities and property.																		

DEPT 010 SEPARATE AGENCIES
AGY 975 STATE MILITARY DEPARTMENT
APPRO 266 CIVILIAN STUDENT TRAINING PROGRAM
FUND HMD STATE MILITARY DEPT-(1975)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
002		HMD	975 266	P03		0	56,196			57,439				56,196	57,439			
	<p>This priority is to staff new positions determined through first year of operation to be critical to student care. This includes a Registered Nurse to initially assess illness and/or injury and a Youth Counselor to assist with identification of acute behavioral problems, and assist with day-to-day counseling.</p>																	
003		HMD	975 266	P02		0	850			975				850	975			
	<p>This priority is to provide assets to meet increased costs of postage, utilities, food, fuel and clothing, resulting from higher commodity prices and increased amounts associated with expanded facilities and student population.</p>																	
004		HMD	975 266	P05		0	26,500			4,500				26,500	4,500			
	<p>This priority is to provide assets to purchase essential capital equipment and furnishings to replace items borrowed from the Arkansas National Guard, upon anticipated mandatory discontinuance of the facilities and furnishings currently in use.</p>																	

DEPT 010 SEPARATE AGENCIES
AGY 975 STATE MILITARY DEPARTMENT
APPRO 266 CIVILIAN STUDENT TRAINING PROGRAM

RANK BY APPROPRIATION

BR 264

FUND HMD STATE MILITARY DEPT-(1975)

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
005		HMD	975 266	P04		0	899,652			847,774					839,652	847,774		
						0	20			20					20	20		
<p>This priority is to provide assets to accomplish a student population expansion which includes extension of the program to a younger age group, as well as overall expansion in the number of students. This expansion proposal is in concert with the recommendation and request of key members of the judicial commodity.</p>																		
006		HMD	975 266	P06		0	30,000			15,000					30,000	15,000		
						0	0			0								
<p>This priority is to provide assets to purchase 15-passenger vans, upon approval to purchase <u>vs</u> lease.</p>																		
007		HMD	975 266	P10		0	2,175			2,229								
						0	0			0								
<p>Request that an Agency Program Coordinator position be reclassified to a Program Support Manager and a Budget Officer position be reclassified to a Agency Program Coordinator.</p>																		

DEPT 010 SEPARATE AGENCIES
AGY 975 STATE MILITARY DEPARTMENT
APPRO 266 CIVILIAN STUDENT TRAINING PROGRAM

FUND HMD STATE MILITARY DEPT-(1975)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

The State Military Department's base level request for general operations is \$4,543,099 each year and is funded from general revenue and federal reimbursements. The Department has requested an additional \$1,091,548 in FY96 and \$1,099,114 in FY97 of general revenue funded appropriation. The Department's request of an additional twenty-three positions and operating expenses provides the following: 1) restore eight positions that receive 75% Federal reimbursement lost due to the personnel cap restrictions; 2) provide the Civil Air Patrol with an Administrative Assistant; 3) provide a records management analyst to support the Arkansas National Guard state records holding area operation; 4) five new positions to replace state support previously provided by the Active Duty National Guard personnel in the areas of communications and military operations and training due to cuts in the Department of Defense funding for Active Duty personnel; 5) two new positions to support the Arkansas National Guard Museum to be located at Camp Robinson; 6) six new positions which receive 75% Federal reimbursement for logistical facilities across the State; 7) additional Operating Expenses of \$212,200 in FY96 and \$262,200 in FY97 are requested to provide; a) improvements to buildings at National Guard Armories of \$125,000 each year; b) increase the costs of utilities at \$72,500 each year; c) an increase in postage of \$700 each year; d) an increase in Civil Air Patrol aircraft maintenance of \$9,000 each year; and e) to provide \$5,000 each year for the repair of computers; and 8) Capital Outlay of \$121,300 is requested in FY96 to purchase digital management system equipment and \$5,000 is requested for each year for the purchase of personal computers.

The Executive Recommendation provides for the following: 1) reinstate eight positions and appropriation of \$149,654 in FY96 and \$152,733 in FY97 with 25% general revenue funding and 75% from federal reimbursements; 2) \$125,000 each year in general revenue funded appropriation for building improvements at the National Guard Armories; 3) one records management analyst and digital management system equipment totaling \$146,245 in FY96 and \$25,487 in FY97 to be funded from federal reimbursements; and 4) six new positions for operation and maintenance of logistical facilities across the State totaling \$139,783 in FY96 and \$142,786 in FY97 with 25% general revenue funding and 75% from federal reimbursements.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: State Military Department Code: 975	Name: General Operations Code: 268	Name: State Military Department Code: HMD	BR20	309

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u> Name: State Military Department Code: 975	<u>APPROPRIATION</u> Name: General Operations Code: 268	<u>TREASURY FUND</u> Name: State Military Department Code: HMD	<u>ANALYSIS OF BUDGET REQUEST</u> BR20	<u>PAGE</u> 310
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	1,938,469	2,200,246	2,430,704	2,200,246	451,278	2,651,524	2,200,246	517,568	2,717,814	2,425,805	2,431,444		
NUMBER OF POSITIONS	97	107	120	107	23	130	107	23	130	122	122		
PERSONAL SERV MATCHING	530,588	604,126	751,603	604,126	301,770	905,896	604,126	314,346	918,472	695,766	696,821		
OPERATING EXPENSES	1,454,964	1,724,114	1,723,988	1,724,114	212,200	1,936,314	1,724,114	262,200	1,986,314	1,849,114	1,849,114		
CONF FEES & TRAVEL	1,757	2,313	2,313	2,313	0	2,313	2,313	0	2,313	2,313	2,313		
PROF FEES & SERVICES	0	300	300	300	0	300	300	0	300	300	300		
CAPITAL OUTLAY	0	5,000	5,000	0	126,300	126,300	0	5,000	5,000	121,300			
GRANTS	0	0	52,500	0	0	0	0	0	0				
OFFICER CANDIDATE SCHOOL	972	1,000	1,000	1,000	0	1,000	1,000	0	1,000	1,000	1,000		
MAINT OF FT SMITH AIRPORT	7,500	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
PURCHASE OF FLAGS	989	1,000	1,000	1,000	0	1,000	1,000	0	1,000	1,000	1,000		
TOTAL	3,935,239	4,548,099	4,978,408	4,543,099	1,091,548	5,634,647	4,543,099	1,099,114	5,642,213	5,106,598	4,991,992		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	3,935,239	3,620,034	*****	3,744,216	1,091,548	4,835,764	3,744,216	1,099,114	4,843,330	3,944,393	3,945,984		
Federal Reimbursements		798,883	*****	798,883		798,883	798,883		798,883	1,162,205	1,046,008		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
Merit Adjustment Funding		129,182	*****										
TOTAL FUNDING	3,935,239	4,548,099	*****	4,543,099	1,091,548	5,634,647	4,543,099	1,099,114	5,642,213	5,106,598	4,991,992		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	3,935,239	4,548,099	*****	4,543,099	1,091,548	5,634,647	4,543,099	1,099,114	5,642,213	5,106,598	4,991,992		

DEPT 010 SEPARATE AGENCIES
 AGY 975 STATE MILITARY DEPARTMENT
 APPRO 268 GENERAL OPERATIONS

APPROPRIATION SUMMARY

BR 215

FUND HMD STATE MILITARY DEPT-(975)

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS				RECOMMENDATIONS								
					ACTUAL 93-94	BUDGETED 94-95	FY 1995 - 96 REQUEST		FY 1996 - 97 REQUEST		EXECUTIVE		LEGISLATIVE						
000		HMD	975 268	B	3,935,239 97	4,548,099 107	4,543,099 107		4,543,099 107		4,545,916 107		4,545,986 107						
000		HMD	975 268 SALARY/MATCHING COST FOR BASE POSITIONS	P13			251,498 0		319,719 0										
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																			
001		HMD	975 268	P01		0 0	149,654 8		152,733 8		149,654 8		152,733 8						
This priority is to reinstate eight (8) positions deleting by the Personnel CAP. These positions are critical to the Agency's operation due to the dispersion of Headquarters staff operations to new facilities requiring custodial support, and to provide capability of responding to increases in 75% federally supported personnel positions.																			

DEPT 010 SEPARATE AGENCIES
AGY 975 STATE MILITARY DEPARTMENT
APPRO 268 GENERAL OPERATIONS

FUND HMD STATE MILITARY DEPT-(975)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97			
002		HMD	975 268	P02		0	73,200				123,200							
	<p>This priority is to provide assets to meet increased costs of postage and utilities resulting from increased usage, rate increases, and modernization of heat, ventilation, and air conditioning systems in some facilities and for bringing on line facilities constructed with 100% federal funds and one new armory at Camp Robinson.</p>																	
003		HMD	975 268	P03		0	125,000				125,000			125,000	125,000			
	<p>This priority is to provide assets for maintaining and repairing the Agency's statewide National Guard armories. This increase will provide upgrading/replacement of plumbing, electrical and heating, ventilation, and air conditioning systems including asbestos removal costs and septic tank replacement in approximately five (5) per year of the oldest of seventy-six (76) armories statewide, at a cost of approximately \$25,000 per armory.</p>																	
004		HMD	975 268	P04		0	31,538				32,018							
	<p>This priority will provide one additional employee position and provide assets to meet increased cost of aircraft maintenance for the Civil Air Patrol. The second employee position is critically needed to provide adequate full-time staffing of the Civil Air Patrol Office and to ensure essential continuity of emergency response operations after anticipated retirement of the one current employee. Aircraft Maintenance costs have continued to increase and have exceeded budget projections by 73%.</p>																	

DEPT 010 SEPARATE AGENCIES
 AGY 975 STATE MILITARY DEPARTMENT
 APPRO 268 GENERAL OPERATIONS

RANK BY APPROPRIATION

BR 264

FUND HMD STATE MILITARY DEPT-(1975)

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97				
005		HMD	975 268	P05		0	146,245					25,487			146,245	25,487		
						0	1					1			1	1		
<p>This priority is to provide one (1) new employee position and Digital Management System equipment to support the Arkansas National Guard state records holding area operation. Both the employee position and equipment are critical to maintain the integrity and safekeeping of archival materials and state records which are currently deteriorating. Equipment will include desktop electronic filing units and related software.</p>																		
006		HMD	975 268	P06		0	104,984					107,196						
						0	5					5						
<p>This priority is to provide five (5) new employee positions to replace state support previously provided by Active Duty National Guard Personnel in the areas of Communications and Military Operations and Training. Drastic decreases in Department of Defense funding for Active Duty personnel have resulted in a critical lack in technical, clerical, and custodial support in these areas.</p>																		
007		HMD	975 268	P07		0	54,611					55,813						
						0	2					2						
<p>This priority is to provide two (2) new employee positions to support the Arkansas National Guard Museum to be located at Camp Robinson. Establishment of these positions will allow authorization for federal supplies and equipment to support establishment of a museum for the Arkansas National Guard, and enhance efforts to preserve the military history of the Arkansas National Guard.</p>																		

DEPT 010 SEPARATE AGENCIES
AGY 975 STATE MILITARY DEPARTMENT
APPRO 268 GENERAL OPERATIONS

FUND HMD STATE MILITARY DEPT-(1975)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS						RECOMMENDATIONS						
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97				EXECUTIVE		LEGISLATIVE				
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97			
008		HMD	975 268	P08		0	139,783					142,786							
						0	6					6							
<p>This priority is to provide six (6) new employee positions for operation and maintenance of logistical facilities across the State. Establishment of these positions will ensure capability of responding to anticipated increases in 75% Federal support for personnel positions.</p>																			
009		HMD	975 268	P09		0	10,000					10,000							
						0	0					0							
<p>This priority is to provide for maintenance and necessary upgrading of State owned computers. State purchase of automation equipment in FY94-95 to replace manual record keeping operation necessitates addition of upkeep support.</p>																			
010		HMD	975 268	P10		0	5,035					5,162							
						0	0					0							
<p>Request that an Administrative Assistant I position be reclassified to a Administrative Assistant II and a Secretary II position be reclassified to a Administrative Assistant I and a Document Examiner II be reclassified to a Reproduction Equipment Operator Supervisor.</p>																			

DEPT 010 SEPARATE AGENCIES
 AGY 975 STATE MILITARY DEPARTMENT
 APPRO 268 GENERAL OPERATIONS
 FUND HMD STATE MILITARY DEPT-(1975)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

The State Military Department's base level request for the National Guard Call-Up and Court Martial appropriation is \$477,650 each year and is funded from reimbursements from the Budget Revolving Fund.

The Executive Recommendation provides for Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: State Military Department Code: 975	Name: Military Call-Up and Court Martial Code: 269	Name: State Military Department Code: HMD	BR20	316

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-			
NATL GUARD CALL-UP EXP	88,652	474,650	474,650	474,650	0	474,650	474,650	0	474,650	474,650	474,650					
MILITARY COURT MARTIAL EX	0	3,000	3,000	3,000	0	3,000	3,000	0	3,000	3,000	3,000					
TOTAL	88,652	477,650	477,650	477,650	0	477,650	477,650	0	477,650	477,650	477,650					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
Budget Revolving Fund -	88,652	477,650	*****	477,650		477,650	477,650		477,650	477,650	477,650					
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	88,652	477,650	*****	477,650		477,650	477,650		477,650	477,650	477,650					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	88,652	477,650	*****	477,650		477,650	477,650		477,650	477,650	477,650					

DEPT 010 SEPARATE AGENCIES
 AGY 975 STATE MILITARY DEPARTMENT
 APPRO 269 MILITARY CALL-UP AND COURT MARTIAL
 FUND HMD STATE MILITARY DEPT-(1975)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

The State Military Department's base level request for the Federal Training Site operation is \$5,895,609 each year and is 100% federally funded. The Department has requested one hundred forty (140) positions and an operating appropriation to provide continuation of miscellaneous federal grants and for expansion of Federal programs. Twenty-one extra help positions are requested to replace six miscellaneous federal grant extra help positions and also to replace fifteen positions that were supported previously by Active Duty National Guard personnel in the areas of maintenance, custodial, and dining facility operations. The Department is requesting a reduction in the Overtime authorization due to a mandated reduction in the number of fire fighting employees at the Fort Smith Air National Guard facility.

The Executive Recommendation provides for Agency Request. Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: State Military Department Code: 975	Name: Federal Training Site Code: 270	Name: Military Federal Code: FMF	BR20	318

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			95-96 FISCAL YEAR			96-97 FISCAL YEAR			RECOMMENDATIONS			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-
REGULAR SALARIES	3,384,009	4,347,891	5,137,345	4,269,325	2,088,708	6,358,033	4,269,325	2,247,647	6,516,972	6,183,175	6,231,013		
NUMBER OF POSITIONS	200	237	296	233	140	373	233	140	373	373	373		
EXTRA HELP	4,000	24,305	0	0	124,305	124,305	0	124,305	124,305	124,305	124,305		
NUMBER OF POSITIONS	0	6	0	0	21	21	0	21	21	21	21		
PERSONAL SERV MATCHING	987,486	1,330,784	1,809,580	1,330,784	1,159,873	2,490,657	1,330,784	1,189,918	2,520,702	2,155,796	2,164,805		
OVERTIME	192,201	295,500	340,691	295,500	-45,500	250,000	295,500	-45,500	250,000	250,000	250,000		
TOTAL	4,567,696	5,998,480	7,287,616	5,895,609	3,327,386	9,222,995	5,895,609	3,516,370	9,411,979	8,713,276	8,770,123		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	4,567,696	5,998,480	*****	5,895,609	3,327,386	9,222,995	5,895,609	3,516,370	9,411,979	8,713,276	8,770,123		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	4,567,696	5,998,480	*****	5,895,609	3,327,386	9,222,995	5,895,609	3,516,370	9,411,979	8,713,276	8,770,123		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	4,567,696	5,998,480	*****	5,895,609	3,327,386	9,222,995	5,895,609	3,516,370	9,411,979	8,713,276	8,770,123		

DEPT 010 SEPARATE AGENCIES
 AGY 975 STATE MILITARY DEPARTMENT
 APPRO 270 FEDERAL TRAINING SITE
 FUND FMF MILITARY FEDERAL-(1975)

Actual and/or Budgeted was increased through the use of the Miscellaneous Federal Grant Holding Account provision.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1995 - 97 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----						
					-----ACTUAL-----		-----BUDGETED-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----				
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97							
000		FHF	975 270	B	4,567,696 200	5,919,914 233	5,895,609 233	5,895,609 233						5,895,609 233	5,895,609 233				
000		FHF	975 270 SALARY/MATCHING COST FOR BASE POSITIONS	P13			479,586 0	610,968 0											
	Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		FHF	975 270	P01		78,566 4	135,222 4	137,623 4						135,222 4	137,623 4				
	This priority is to provide continuance of four (4) regular full-time and six (6) extra-help Miscellaneous Federal Grant employee positions authorized for FY 1994-1995 into the 1995-1997 Biennium for Training Site operations.																		

DEPT 010 SEPARATE AGENCIES
AGY 975 STATE MILITARY DEPARTMENT
APPRO 270 FEDERAL TRAINING SITE

FUND FHF MILITARY FEDERAL-(975)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
002		FHF	975 270	P02		0	1,215,155				1,240,312			1,215,155	1,240,312			
						0	63				63			63	63			
<p>This priority is to reinstate 63 positions deleting by the Personnel CAP. These positions are essential to the Training Site operations.</p>																		
003		FHF	975 270	P03		0	-54,109				-54,109			-54,109	-54,109			
						0	0				0							
<p>This priority is to reduce the budgeted amount of overtime expenditure in character 06, due to a National Guard and Department of the Air Force mandated reduction in number of fire fighting employees.</p>																		
004		FHF	975 270	P04		0	1,443,881				1,473,925			1,413,749	1,443,038			
						0	73				73			73	73			
<p>This priority is to provide additional employee positions for expansion of federal programs under the 100 % Federally supported areas of the Federal/State Cooperative Agreement. This expansion includes the areas of communications, range operations, environmental compliance, dining facility, custodial, and maintenance.</p>																		

DEPT 010 SEPARATE AGENCIES
 AGY 975 STATE MILITARY DEPARTMENT
 APPRO 270 FEDERAL TRAINING SITE

FUND FHF MILITARY FEDERAL-(975)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1995 - 97 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----										
					-----EXPENDITURES-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					---ACTUAL---	---BUDGETED---	-----REQUEST-----	-----REQUEST-----	1995-96	1996-97	1995-96	1996-97							
					93-94	94-95													
005		FHF	975 270	P05		0	0	107,651	0	107,651	0			107,650	107,650				

This priority is to provide 15 extra-help employee positions to replace support previously provided by Active Duty National Guard Personnel in the areas of maintenance, custodial, and dining facility operations. Drastic decreases in Department of Defense funding for Active Duty personnel have resulted in a critical lack of part-time and seasonal personnel to accomplish missions during peak student loads at the National Guard Professional Education Center located at Camp Robinson.

DEPT 010 SEPARATE AGENCIES
AGY 975 STATE MILITARY DEPARTMENT
APPRO 270 FEDERAL TRAINING SITE
FUND FHF MILITARY FEDERAL-(1975)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

The State Military Department's base level request for the Federal Training Site Grant operation is \$2,835,729 each year and is 100% federally funded. The Department has requested additional operating appropriation of \$4,688,061 in FY96 and \$7,578,180 in FY97 to provide for expansion of Federal programs. This expansion includes the areas of communications, range operations, and environmental compliance. Normal increases for utilities and facility operations and maintenance are anticipated.

The Executive Recommendation provides for Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: State Military Department Code: 975	Name: Federal Training Site Grant Code: 275	Name: Military Federal Code: FMF	BR20	323

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
OPERATING EXPENSES	3,063,159	2,820,229	2,820,229	2,820,229	2,333,061	5,153,290	2,820,229	2,863,180	5,683,409	5,153,290	5,683,409		
CONF FEES & TRAVEL	10,730	15,500	15,500	15,500	64,000	79,500	15,500	64,000	79,500	79,500	79,500		
PROF FEES & SERVICES	97,379	0	0	0	2,225,000	2,225,000	0	4,585,000	4,585,000	2,225,000	4,585,000		
CAPITAL OUTLAY	0	6,000	6,000	0	6,000	6,000	0	6,000	6,000	6,000	6,000		
DATA PROCESSING	0	0	0	0	60,000	60,000	0	60,000	60,000	60,000	60,000		
TOTAL	3,171,268	2,841,729	2,841,729	2,835,729	4,688,061	7,523,790	2,835,729	7,578,180	10,413,909	7,523,790	10,413,909		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	3,171,268	2,841,729	*****	2,835,729	4,688,061	7,523,790	2,835,729	7,578,180	10,413,909	7,523,790	10,413,909		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	3,171,268	2,841,729	*****	2,835,729	4,688,061	7,523,790	2,835,729	7,578,180	10,413,909	7,523,790	10,413,909		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	3,171,268	2,841,729	*****	2,835,729	4,688,061	7,523,790	2,835,729	7,578,180	10,413,909	7,523,790	10,413,909		

DEPT 010 SEPARATE AGENCIES
 AGY 975 STATE MILITARY DEPARTMENT
 APPRO 275 MILITARY FEDERAL TRAINING SITE - GRANT
 FUND FHF MILITARY FEDERAL-(1975)

Actual and/or Budgeted was increased through the use of the
 Miscellaneous Federal Grant Holding Account provision.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST			REQUEST			1995-96	1996-97	1995-96	1996-97		
000		FHF	975 275	B	3,171,268 0	2,841,729 0	2,835,729 0			2,835,729 0			2,835,729	2,835,729				
001		FHF	975 275	P01			4,688,061 0			7,578,180 0			4,688,061	7,578,180				
<p>This priority is to provide appropriation for expansion of federal programs under the 100% Federally supported areas of the Federal/State Cooperative Agreement. This expansion includes the areas of communications, range operations, and environmental compliance. Normal increases for utilities and facility operations and maintenance are anticipated.</p>																		

DEPT 010 SEPARATE AGENCIES
 AGY 975 STATE MILITARY DEPARTMENT
 APPRO 275 MILITARY FEDERAL TRAINING SITE - GRANT
 FUND FHF MILITARY FEDERAL-(975)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

The State Military Department's base level request for their Federal Armory Assistance appropriation is \$300,000 each year and is 100% federally funded. This appropriation is used for operation costs of State operated armories to include State Area Command (STARC) armories.

The Executive Recommendation provides for Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: State Military Department Code: 975	Name: Federal Armory Assistance Code: 556	Name: Military Federal Code: FMF	BR20	326

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-
OPERATING EXPENSES	0	275,000	275,000	275,000	0	275,000	275,000	0	275,000	275,000	275,000		
PROF FEES & SERVICES	13,711	25,000	25,000	25,000	0	25,000	25,000	0	25,000	25,000	25,000		
TOTAL	13,711	300,000	300,000	300,000	0	300,000	300,000	0	300,000	300,000	300,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	13,711	300,000	*****	300,000		300,000	300,000		300,000	300,000	300,000		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	13,711	300,000	*****	300,000		300,000	300,000		300,000	300,000	300,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	13,711	300,000	*****	300,000		300,000	300,000		300,000	300,000	300,000		

DEPT 010 SEPARATE AGENCIES
 AGY 975 STATE MILITARY DEPARTMENT
 APPRO 556 FEDERAL ARMORY ASSISTANCE
 FUND FHF MILITARY FEDERAL-(1975)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

The State Military Department's priority request for the Arkansas National Guard Youth Challenge program of \$2,718,206 in FY96 and \$2,990,552 in FY97 is for continuation of a miscellaneous federal grant. This appropriation is used for operation costs of a residential education program for high school dropouts to enable them to receive a General Educational Development (GED) Diploma and assistance for further education or employment.

The Executive Recommendation provides for Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: State Military Department Code: 975	Name: AR National Guard Youth Challenge Code: 577	Name: Military Federal Code: FMF	BR20	328

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	402,978	763,261	0	0	786,984	786,984	0	806,653	806,653	786,984	806,653		
NUMBER OF POSITIONS	43	45	0	0	45	45	0	45	45	45	45		
EXTRA HELP	10,160	8,000	0	0	12,000	12,000	0	12,500	12,500	12,000	12,500		
NUMBER OF POSITIONS	0	4	0	0	4	4	0	4	4	4	4		
PERSONAL SERV MATCHING	102,427	203,986	0	0	298,332	298,332	0	302,069	302,069	298,332	302,069		
OPERATING EXPENSES	1,066,085	729,962	0	0	873,860	873,860	0	988,340	988,340	873,860	988,340		
CONF FEES & TRAVEL	1,816	5,000	0	0	6,000	6,000	0	7,000	7,000	6,000	7,000		
PROF FEES & SERVICES	37,872	60,000	0	0	91,420	91,420	0	97,290	97,290	91,420	97,290		
CAPITAL OUTLAY	299,055	15,560	0	0	17,110	17,110	0	17,700	17,700	17,110	17,700		
STIPENDS	162,780	506,000	0	0	632,500	632,500	0	759,000	759,000	632,500	759,000		
TOTAL	2,083,173	2,291,769	0	0	2,718,206	2,718,206	0	2,990,552	2,990,552	2,718,206	2,990,552		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	2,083,173	2,291,769	*****		2,718,206	2,718,206		2,990,552	2,990,552	2,718,206	2,990,552		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	2,083,173	2,291,769	*****		2,718,206	2,718,206		2,990,552	2,990,552	2,718,206	2,990,552		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	2,083,173	2,291,769	*****		2,718,206	2,718,206		2,990,552	2,990,552	2,718,206	2,990,552		

DEPT 010 SEPARATE AGENCIES
 AGY 975 STATE MILITARY DEPARTMENT
 APPRO 577 ARKANSAS NATIONAL GUARD YOUTH CHALLENGE PROGRAM

Appropriation was established through the authority of the MFG Holding Account

APPROPRIATION SUMMARY

BR 215

329

FUND FHF MILITARY FEDERAL-(975)

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S								
					ACTUAL 93-94	BUDGETED 94-95	FY 1995 - 96 REQUEST		FY 1996 - 97 REQUEST		EXECUTIVE 1995-96 1996-97		LEGISLATIVE 1995-96 1996-97						
000		FHF	975 577	B	2,083,173 43	1,324,522 0	0 0			0 0									
001		FHF	975 577	P01	763,261 45	2,718,206 45	2,718,206 45			2,990,552 45			2,718,206 45	2,990,552 45					
<p>This priority is to provide continuance of appropriation for operation of the 100% Federally funded Arkansas National Guard Youth Challenge Program established by Miscellaneous Federal Grant in FY 1993-94 and continued into FY1994-95. Provision is made for anticipated Federal support expansion and normal increases in utility and maintenance costs.</p>																			

DEPT 010 SEPARATE AGENCIES
AGY 975 STATE MILITARY DEPARTMENT
APPRO 577 ARKANSAS NATIONAL GUARD YOUTH CHALLENGE PROGRAM
FUND FHF MILITARY FEDERAL-(1975)

RANK BY APPROPRIATION

BR 264