

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999**

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.

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 C52 - COUNTER DRUG ASSET FORFEITURE PROGRAM. This appropriation is funded from proceeds derived from the Agency's assistance in Federal counter drug operations. Proceeds must be deposited and used for law enforcement operations and training in accordance with Federal guidelines.

<p>AGENCY STATE MILITARY DEPARTMENT</p>	<p>DIRECTOR DON C. MORROW, MAJOR GENERAL (AR)</p>	<p>AGENCY PROGRAM COMMENTARY BR21</p>	<p>PAGE 325</p>
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**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999**

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 11 - 17, who are referred to the program by Juvenile Justices throughout the state. The current annual student population provides opportunity for 264 young men to participate in the Program. From its inception in October 1993 through April 1996, the Program has enrolled 626 students and successfully graduated 461 from the 10 week residential phase. Although not a requirement of the Program's charter, 65 students have attained their General Educational Development (GED) Diploma as a result of enrollment in the program. In calendar year 1997, within requested budget, opportunity will be provided for 368 students to attend a 9 week residential phase at the Camp Robinson facility.

The Agency is requesting priority funding to staff six (6) new Recreational Activity Leader II positions determined through past experience to be critical to provide acceptable level of student supervision and care, and one (1) Administrative Assistant I position to assist with purchasing and inventory control.

The Agency is requesting priority funding to reclassify three (3) Grade 17 Work Program Advisor positions to Grade 18 Recreational Activity Leader Supervisor positions to bring the titles in line with actual responsibilities. Reclassification is also requested for two (2) Grade 11 Secretary I positions to Grade 13 Secretary II.

The Agency is requesting priority funding to meet changed costs and quantities in essential commodities; food, clothing, utilities, transportation and education materials, as well as required accommodations, furnishings, and supplies.

The Agency is requesting priority funding to establish CSTP satellite units at Fort Chaffee for male and female students. This request is based on the expressed need by key members of the Judicial and Legislative Communities. It will provide opportunity for 288 additional young people to attend the residential phase of the Program.

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**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999**

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 122 employee positions authorized in this appropriation.

The Agency is requesting restoration of 12 employee positions deleting because of the Personnel Cap; four (4) very critical additional employee positions in the areas of Information Management, State EEO/Grievance Program, and the Employer Support of the Guard and Reserve Program; 1 additional employee position in the Directorate of Information Management; eight (8) in Training Site Management Post Security, and two (2) positions to support the Arkansas National Guard Museum at Camp Robinson.

The Agency is requesting priority funding to support maintenance of existing facilities and statewide armories in keeping with executive guidance. It is anticipated that Federal matching funds for new facility construction will be limited. Maintenance and upgrading of existing armories is essential in order to ensure adequate training facilities for the National Guard. Priority funding is requested for increased costs in utilities, National Guard license plates, publication of The Adjutant General's Annual Report, automation equipment, State mandated training, and additional training, uniform, and equipment costs for the Camp Robinson Fire and Police Department.

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.

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.

Priority requests include continuance of three (3) Miscellaneous Federal Grant positions and restoration of 146 positions deleting because of the Personnel Cap. These restored positions will be used to provide for expansion of Federal programs under the 100% Federally supported areas of the Federal/State Cooperative Agreement. Two (2) additional positions are requested in the communications area and five (5) positions are requested to support the Agency's environmental programs.

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**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999**

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 expansion in the areas of communications, building and grounds maintenance, vehicle insurance, office space rental/lease, and purchase of shop machinery and tools. The priority requests reflect decreases in utilities and environmental actions costs.

APPROPRIATION 556 - FEDERAL ARMORY ASSISTANCE. This appropriation is used for Federal assistance in operational costs of State operated armories. It is funded from 100% federal funds.

APPROPRIATION 577 - ARKANSAS NATIONAL GUARD YOUTH CHALLENGE PROGRAM. This appropriation is 100% Federally funded and is used for the general operation and employee services to support a residential educational program for high school dropouts to enable them to receive a General Educational Development (GED) Diploma and assistance for further education or employment. The program is designed for two (2) cycles per year to accomodate 200 students.

Priority requests include the continuation of two (2) Miscellaneous Federal Grant positions and restoration of 12 positions unbudget for FY 1997. These positions will allow for immediate response if Federal funding is made available. Priority funding is requested to continue the Miscellaneous Federal Grant appropriation for cash overtime payments to Youth Challenge Program employees.

Appropriation is requested to support repayment of unliquidated Federal cash advance payments for the operation of the Program.

Priority requests also include increases for laundry equipment and purchase of computers for classroom and staff use.

APPROPRIATION 578 - NATIONAL GUARD AWARDS AND LOAN REPAYMENTS. This appropriation is funded through the Arkansas Department of Higher Education as authorized by Act 265 of 1995. The appropriation is used to assist eligible Arkansas National Guard members with tuition costs for post-secondary education through the Arkansas National Guard Student Loan Repayment Program.

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**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999**

APPROPRIATION 918 - ARKANSAS NATIONAL GUARD MEDRETE EXERCISE. This appropriation is 100% Federally funded and is used for Arkansas National Guard Medical and Readiness Training Exercises. The State of Arkansas, through the Department of Education and Department of Health, requested that the Arkansas Army National Guard assist in a cooperative venture to provide early periodic screening diagnostic treatment for children entering kindergarten or grade one. This ongoing program has been expanded to include dental care and other community projects that will benefit the State of Arkansas while providing training exercises for the National Guard.

APPROPRIATION CHF - FORT CHAFFEE TRAINING SITE. This requested appropriation is to establish a National Guard Federal Training Site program at Fort Chaffee. The program will initially require 73 new employee positions and operations and maintenance appropriations. This program will be 100% Federally funded through a State/Federal Cooperative Funding Agreement.

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ARKANSAS STATE MILITARY DEPARTMENT
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1994

Assets									
Cash and Investments	Fixed	Other	Total	Current	Liabilities Long-Term	Total	Total Equity		
\$ 4,487,439	\$ 61,529,941	\$ 529,155	\$ 66,546,535	\$ 43,011	\$ 448,112	\$ 491,123	\$ 66,055,412		

Revenues					Expenditures					Other Sources (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 6,735,963	\$ 9,977,241	\$ 0	\$ 113,997	\$ 16,827,201	\$ 7,918,263	\$ 112,914	\$ 762,411	\$ 6,264,137	\$ 15,057,725	\$ (133,506)

Findings

BURGLARY - During the audit of the Arkansas State Military Department for the year ended June 30, 1994, the Agency reported a burglary occurring on July 5, 1994 in which a television receiver, video cassette recorder, stereo system, audio cassette recorder and two (2) portable radios with a total cost of \$2,827.48 were taken from Building Number 16403. The Camp Robinson Police Department investigation of the forced entry burglary was inconclusive as to the identity of the burglar.

Recommendations

Our findings in this matter are being reported in accordance with Ark. Code Ann. 10-4-111 and 21-2-708.

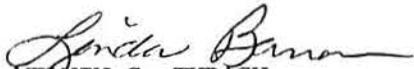
ARKANSAS NATIONAL GUARD MORALE, WELFARE AND RECREATION FUND, INC.
 SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
 FOR THE YEAR ENDED JUNE 30, 1995

										<u>Assets</u>			<u>Liabilities</u>			<u>Total Equity</u>
	<u>Cash and Investments</u>	<u>Fixed</u>	<u>Other</u>	<u>Total</u>	<u>Current</u>	<u>Long-Term</u>	<u>Total</u>									
	\$ 334,649	\$ 683,994	\$ 514,822	\$ 1,533,465	\$ 57,523	\$ -	\$ 57,523			\$ 1,475,942						
										<u>Revenues</u>			<u>Expenditures</u>			<u>Other Sources (Uses)</u>
<u>Inter-governmental</u>	<u>Federal</u>	<u>Licenses and Fees</u>	<u>Other</u>	<u>Total</u>	<u>Salaries and Matching</u>	<u>Grants and Aid</u>	<u>Capital</u>	<u>Other Operating</u>	<u>Total</u>							
\$ -	\$ -	\$ -	\$ 2,795,528	\$ 2,795,528	\$ 481,661	\$ -	\$ -	\$ 2,105,928	\$ 2,587,589	\$ (2,39)						
<u>Findings</u>					<u>Recommendations</u>											
None					None											

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

AGENCY TITLE 975 - STATE MILITARY DEPT

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>208</u>	<u>100</u>	<u>308</u>	<u>75%</u>
BLACK EMPLOYEES	<u>59</u>	<u>44</u>	<u>103</u>	<u>25%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF 08/10/96			<u>103</u>	<u>25%</u>
DATE			TOTAL MINORITIES	<u>25%</u>
			<u>411</u>	<u>100%</u>
			TOTAL EMPLOYEES	


 MELVIN C. THRASH
 AGENCY DIRECTOR

**ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY**

AGENCY TITLE		1995-97				1997-99				1997-99			
MILITARY DEPARTMENT (975)		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.
A61	Cash Operations	\$47,079	0	\$149,909	0	\$149,909	0	\$149,909	0	\$149,909	0	\$149,909	0
CHF	Ft Chaffee	0	0	0	0	4,072,830	73	4,248,092	92	4,072,830	0	4,248,092	0
C52	Counter Drug Asset Forfeiture Program	1,884	0	0	0	300,000	0	300,000	0	300,000	0	300,000	0
266	Civilian Student Training Program	2,754,158	71	2,667,263	71	4,871,753	120	4,961,896	120	2,729,283	71	2,769,094	71
268	General Operations	4,590,101	98	4,736,212	110	6,175,202	136	6,202,086	136	5,308,875	110	5,321,200	110
269	Military Call-Up and Court Martial	247,509	0	477,650	0	477,650	0	477,650	0	477,650	0	477,650	0
270	Federal Training Site	5,082,090	219	6,756,721	245	10,490,696	401	10,727,791	401	10,475,658	401	10,712,310	401
275	Military Federal Training Site - Grant	7,145,938	0	10,413,909	0	8,540,209	0	8,556,209	0	8,540,209	0	8,556,209	0
556	Federal Armory Assistance	58,009	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0
577	AR National Guard Youth Challenge Progra	2,978,203	62	2,258,668	52	2,986,107	64	3,022,708	64	2,986,107	64	3,022,708	64
578	National Guard Awards & Loan Repayments	0	0	0	0	562,000	0	562,000	0	0	0	0	0
918	AR National Guard MEDRETE Program	8,065	0	145,000	0	145,000	0	145,000	0	145,000	0	145,000	0
TOTALS		\$22,913,036	450	\$27,905,332	478	\$39,071,356	794	\$39,653,341	813	\$35,485,521	646	\$36,002,172	646
Funding Sources			% of		% of		% of		% of		% of		% of
Fund Balances		\$392,594	1.7%										
General Revenues		6,660,505	29.1%	6,637,203	23.8%	10,385,108	26.6%	10,502,135	26.5%	6,996,811	19.7%	7,117,947	19.8%
MBL Fund - Federal Reimbursements		291,160	1.3%	460,552	1.7%	661,847	1.7%	661,847	1.7%	661,847	1.9%	661,847	1.8%
Federal Funds		15,272,305	66.7%	19,874,298	71.2%	26,534,842	67.9%	26,999,800	68.1%	26,519,804	74.7%	26,984,319	75.0%
Merit Adjustment Fund				305,720	1.1%								
Higher Education Grants						562,000	1.4%	562,000	1.4%				
Unfunded Appropriation										379,500	1.1%	310,500	0.9%
Cash Funds		48,963	0.2%	149,909	0.5%	449,909	1.2%	449,909	1.1%	449,909	1.3%	449,909	1.2%
Budget Stabilization Trust		247,509	1.0%	477,650	1.7%	477,650	1.2%	477,650	1.2%	477,650	1.3%	477,650	1.3%
Total Funding		22,913,036	100.0%	27,905,332	100.0%	39,071,356	100.0%	39,653,341	100.0%	35,485,521	100.0%	36,002,172	100.0%
Excess Appro./ (Funding)		0		0		0		0		0		0	
TOTAL		\$22,913,036		\$27,905,332		\$39,071,356		\$39,653,341		\$35,485,521		\$36,002,172	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
STATE MILITARY DEPARTMENT				Don C. Morrow, Major General (AR)					BR 40 333				

SUMMARY
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY:

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	

APPROPRIATION: A61-Military-Cash

No new programs or expansions in the 1995-97 biennium.

APPROPRIATION: 266-Civilian Student Training Program-General Revenue

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. This was to enhance the number of students that could participate in this program.	27	\$1,075,125	\$1,047,177	The CSTP program expended \$519,997 in FY96 for 27 positions and operating expenses which would operate ten classes of twenty-two students each. The current annual student population provides for 264 juveniles to participate in the program. From its inception in October 1993 through April 1996, the program has enrolled 626 students and successfully graduated 461 from the 10 week residential phase. In FY97, the program budgeted the 27 additional positions and \$1,025,451 of the enhanced appropriation.
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APPROPRIATION: 268-General Operations-General Revenue

Reinstate 8 positions deleted to the restrictions imposed by the personnel CAP	8	\$149,654	\$152,733	The Department did not fill these 8 reinstated positions in FY96, but budgeted 3 of them in FY97.
National Guard Armories - maintenance and repair	1	\$125,000	\$125,000	The Department did not expend any of this increase in appropriation in FY96, nor did they budget the increase in FY97 due to the 5% savings mandated by Act 494 of 1993.

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY:

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
National Guard Armories - state records holding area operation	1	\$145,245	\$25,487	The Department did fill the position and expensed \$72,471 out of the \$121,300 in appropriation authorized for Capital Outlay on desktop electronic filing units and related software.
Logistical facilities	6	\$139,783	\$142,786	The Department did not fill these 6 new positions in FY96, nor did they budget in FY97.

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

No new programs or expansions in the 1995-97 biennium.

APPROPRIATION: 270-Federal Training Site-Federal Funds

Federal Expansion	140	\$2,817,667	\$2,874,514	The Department did not expend any of this increase in FY96, however, they budgeted \$861,112 of this addition in FY97.
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SUMMARY
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY:

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	

APPROPRIATION: 275-Federal Training Site-Grant

Federal Grant	0	\$4,688,061	\$7,578,180	The Department expended \$4,310,209 of this increase in FY96 and budgeted the entire increase in FY97.
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APPROPRIATION: 556-Federal Armory Assistance

No new programs or expansions in the 1995-97 biennium.

APPROPRIATION: 577-Youth Challenge Program -Federal

Operation costs of a residential educational program for high school dropouts to enable them to receive a GED diploma and assistance for further education or employment.	62	\$3,369,813	\$3,642,159	The Youth Challenge program filled the 62 authorized positions and expensed \$2,978,203 in FY96. The program budgeted 52 of these positions and \$2,258,668 in FY97.
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**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

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

The Executive Recommendation provides for Base Level.

AGENCY Name: State Military Department Code: 975	APPROPRIATION Name: Cash Operations Code: A61	CASH FUND Name: State Military Code: 142	ANALYSIS OF BUDGET REQUEST BR20	PAGE 337
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			96-97			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	96-97	97-98	97-98	97-98	97-98	97-98	97-98	97-98	97-98	97-98	97-98	97-98	
	ACTUAL	BUDGETED	AUTHORIZED	APPRO	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE	EXECUTIVE	LEGISLATIVE	LEGISLATIVE		
											97-98	98-99	97-98	98-99		
OPERATING EXPENSES	28,260	149,909	149,909	149,909	0	149,909	149,909	0	149,909	149,909	149,909	149,909				
CAPITAL OUTLAY	18,819	0	0	0	0	0	0	0	0	0						
TOTAL	47,079	149,909	149,909	149,909	0	149,909	149,909	0	149,909	149,909	149,909	149,909				
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS	47,079	149,909	*****	149,909		149,909	149,909		149,909	149,909	149,909	149,909				
OTHER			*****													
TOTAL FUNDING	47,079	149,909	*****	149,909		149,909	149,909		149,909	149,909	149,909	149,909				
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	47,079	149,909	*****	149,909		149,909	149,909		149,909	149,909	149,909	149,909				

DEPT 010 SEPARATE AGENCIES
 AGENCY 975 STATE MILITARY DEPARTMENT
 APPROPRIATION 661 CASH OPERATIONS
 FUND 142 STATE MILITARY-(1975)

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

APPROPRIATION SUMMARY

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**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The State Military Department has a Priority Request for a National Guard Federal Training Site Program at Fort Chaffee, Arkansas. This program is requesting 73 new positions and Operation Expenses of \$4,072,830 in FY98 and \$4,248,092 in FY99. This program will be 100% Federally funded.

The Executive Recommendation provides for Agency Request.

AGENCY Name: State Military Department Code: 975	APPROPRIATION Name: Ft. Chaffee Code: CHF	TREASURY FUND Name: Military Federal Code: FMF	ANALYSIS OF BUDGET REQUEST BR20	PAGE 339
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			96-97			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99			
REGULAR SALARIES	0	0	0	0	1,310,844	1,310,844	0	1,347,550	1,347,550	1,310,844	1,347,550					
NUMBER OF POSITIONS	0	0	0	0	73	73	0	73	73	73	73					
PERSONAL SERV HATCHING	0	0	0	0	494,986	494,986	0	503,457	503,457	494,986	503,457					
OVERTIME	0	0	0	0	147,000	147,000	0	155,085	155,085	147,000	155,085					
OPERATING EXPENSES	0	0	0	0	2,115,000	2,115,000	0	2,236,500	2,236,500	2,115,000	2,236,500					
CONFERENCE FEES AND TRAVEL	0	0	0	0	5,000	5,000	0	5,500	5,500	5,000	5,500					
TOTAL	0	0	0	0	4,072,830	4,072,830	0	4,248,092	4,248,092	4,072,830	4,248,092					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****		4,072,830	4,072,830		4,248,092	4,248,092	4,072,830	4,248,092					
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING			*****		4,072,830	4,072,830		4,248,092	4,248,092	4,072,830	4,248,092					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL			*****		4,072,830	4,072,830		4,248,092	4,248,092	4,072,830	4,248,092					

DEPT 010 SEPARATE AGENCIES
 AGY 975 STATE MILITARY DEPARTMENT
 APPRO CHF FT CHAFFEE
 FUND FMF MILITARY FEDERAL-(1975)

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		1997 - 99 BIENNIIUM REQUESTS		R E C O M M E N D A T I O N S									
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98 REQUEST	FY 1998 - 99 REQUEST	EXECUTIVE		LEGISLATIVE							
										1997-98	1998-99	1997-98	1998-99					
001		FHF	975 CHF	P01		0	4,072,830	4,248,092		4,072,830	4,248,092							
						0	73	73		73	73							

This priority is to establish a National Guard Federal Training Site program at Fort Chaffee, Arkansas. The program will require 73 new employee positions and operations and maintenance appropriations. This program will be 100% Federally funded through a State/Federal Cooperative Funding Agreement.

DEPT 010 SEPARATE AGENCIES
 AGY 975 STATE MILITARY DEPARTMENT
 APPRO CHF FT CHAFFEE
 FUND FHF MILITARY FEDERAL-(975)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The State Military Department's Priority Request for the Agency's assistance in Federal counter drug operations is \$300,000 each year. Proceeds received for this operation must be deposited and used for law enforcement operations and training in accordance with Federal guidelines.

The Executive Recommendation provides for Agency Request.

AGENCY Name: State Military Department Code: 975	APPROPRIATION Name: Counter Drug Asset Forfeiture Program Code: C52	CASH FUND Name: State Military Code: 142	ANALYSIS OF BUDGET REQUEST BR20	PAGE 342
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		96-97	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							97-98	98-99	97-98	98-99
COUNTER DRUG PRGM EXP	1,884	0	0	0	300,000	300,000	0	300,000	300,000	300,000	300,000	300,000	
TOTAL	1,884	0	0	0	300,000	300,000	0	300,000	300,000	300,000	300,000	300,000	
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	1,884		*****		300,000	300,000		300,000	300,000	300,000	300,000		
OTHER			*****										
TOTAL FUNDING	1,884		*****		300,000	300,000		300,000	300,000	300,000	300,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	1,884		*****		300,000	300,000		300,000	300,000	300,000	300,000		

DEPT 010 SEPARATE AGENCIES
 AGY 975 STATE MILITARY DEPARTMENT
 APPRO C52 COUNTER DRUG ASSET FORFEITURE PROGRAM
 FUND 142 STATE MILITARY-(975)

Appropriation was established through the authority of the DFA Cash Holding Account

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-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 1997 - 98-----		-----FY 1998 - 99-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99		
000		142	975 C52	B	1,884 0	0 0	0 0	0 0				0 0						
001		142	975 C52	P01		0 0	300,000 0					300,000 0			300,000	300,000		
<p><u>APPROPRIATION C52 - COUNTER DRUG ASSET FORFEITURE PROGRAM.</u> This appropriation is funded from proceeds derived from the Agency's assistance in Federal counter drug operations. Proceeds must be deposited and used for law enforcement operations and training in accordance with Federal guidelines.</p>																		

DEPT 010 SEPARATE AGENCIES
 AGY 975 STATE MILITARY DEPARTMENT
 APPRO C52 COUNTER DRUG ASSET FORFEITURE PROGRAM
 FUND 142 STATE MILITARY-(975)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The Civilian Student Training Program (CSTP) offers rehabilitation for juveniles (14-17 years of age) who are referred to the program by juvenile judges throughout the State and they receive training in a military environment. The current annual student population provides for two hundred sixty-four (264) students to attend the program. The State Military Department's Base Level request is \$2,758,557 for FY98 and \$2,802,868 for FY99 and is funded from general revenue. The Department has requested an additional \$2,113,196 in FY98 and \$2,159,028 in FY99. The Department requests forty-two positions and operating expenses be authorized to establish CSTP satellite units at Fort Chaffee for male and female students. It would provide opportunity for an additional two hundred eight-eight (288) students to attend the program. The cost of this expansion at Fort Chaffee is \$1,979,012 for FY98 and \$2,025,351 for FY99.

In addition, seven (7) new positions are requested at Camp Robinson including six (6) Recreational Activity Leader II positions to provide student supervision and care and one (1) Administrative Assistant I position is requested to manage the purchasing, procurement and inventory control systems. The Department has also requested a realignment of operating expenses to meet changed costs and quantities in essential commodity; food, clothing, utilities, transportation and education materials, as well as required accommodations, furnishings, and supplies. The produced realignment would provide a reduction in appropriation and general revenue funding of \$29,274 in FY98 and \$33,774 in FY99.

The Executive Recommendation provides for the Agency Request for realignment of Base Level to include the reduction of operating expenses of \$29,274 in FY98 and \$33,774 in FY99. The Executive Recommendation includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements. The Executive Recommendation does not address agency requests for Upgrade/Reclassification of positions at this time.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: State Military Department Code: 975	Name: Civilian Student Training Program Code: 266	Name: State Military Dept Code: HMD	BR20	345

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							APPRO	APPRO	97-98	98-99
REGULAR SALARIES	1,189,106	1,305,022	1,213,904	1,368,149	1,025,758	2,393,907	1,405,447	1,080,558	2,486,005	1,302,149	1,339,447		
NUMBER OF POSITIONS	71	71	71	71	49	120	71	49	120	71	71		
PERSONAL SERV MATCHING	322,998	388,366	368,103	472,033	341,162	813,195	479,046	351,515	830,561	472,033	479,046		
OPERATING EXPENSES	578,895	772,701	908,038	772,701	421,200	1,193,901	772,701	410,629	1,183,330	772,701	772,701		
CONF FEES & TRAVEL	8,959	4,500	4,500	4,500	37,000	41,500	4,500	37,000	41,500	21,500	21,500		
PROF FEES & SERVICES	2,140	107,574	107,574	107,574	197,426	305,000	107,574	197,426	305,000	95,000	95,000		
CAPITAL OUTLAY	45,411	55,500	55,500	0	70,250	70,250	0	61,500	61,500	33,500	29,000		
STIPENDS	14,300	33,600	33,600	33,600	20,400	54,000	33,600	20,400	54,000	32,400	32,400		
CONSTRUCTION	592,349	0	0	0	0	0	0	0	0				
TOTAL	2,754,158	2,667,263	2,691,219	2,758,557	2,113,196	4,871,753	2,802,868	2,159,028	4,961,896	2,729,283	2,769,094		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	392,594		*****										
GENERAL REVENUES	2,361,564	2,667,263	*****	2,758,557	2,113,196	4,871,753	2,802,868	2,159,028	4,961,896	2,729,283	2,769,094		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	2,754,158	2,667,263	*****	2,758,557	2,113,196	4,871,753	2,802,868	2,159,028	4,961,896	2,729,283	2,769,094		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	2,754,158	2,667,263	*****	2,758,557	2,113,196	4,871,753	2,802,868	2,159,028	4,961,896	2,729,283	2,769,094		

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

The Construction line item in FY96 was authorized in reappropriation (Act 373 of 1995) and the fund balance carry forward provision for this project is in Revenue Stabilization (Act 1163 of 1995)

APPROPRIATION SUMMARY

BR 215

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	1,189,106	1,305,022	1,213,904	1,368,149	1,025,758	2,393,907	1,405,447	1,080,558	2,486,005	1,302,149	1,339,447		
NUMBER OF POSITIONS	71	71	71	71	49	120	71	49	120	71	71		
PERSONAL SERV MATCHING	322,998	388,366	368,103	472,033	341,162	813,195	479,046	351,515	830,561	472,033	479,046		
OPERATING EXPENSES	578,895	772,701	908,038	772,701	421,200	1,193,901	772,701	410,629	1,183,330	772,701	772,701		
CONF FLEES & TRAVEL	8,959	4,500	4,500	4,500	37,000	41,500	4,500	37,000	41,500	21,500	21,500		
PROF FEES & SERVICES	2,140	107,574	107,574	107,574	197,426	305,000	107,574	197,426	305,000	95,000	95,000		
CAPITAL OUTLAY	45,411	55,500	55,500	0	70,250	70,250	0	61,500	61,500	33,500	29,000		
STIPENDS	14,300	33,600	33,600	33,600	20,400	54,000	33,600	20,400	54,000	32,400	32,400		
CONSTRUCTION	592,349	0	0	0	0	0	0	0	0				
TOTAL	2,754,158	2,667,263	2,691,219	2,758,557	2,113,196	4,871,753	2,802,868	2,159,028	4,961,896	2,729,283	2,769,094		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	392,594		*****										
GENERAL REVENUES	2,361,564	2,667,263	*****	2,758,557	2,113,196	4,871,753	2,802,868	2,159,028	4,961,896	2,729,283	2,769,094		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	2,754,158	2,667,263	*****	2,758,557	2,113,196	4,871,753	2,802,868	2,159,028	4,961,896	2,729,283	2,769,094		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	2,754,158	2,667,263	*****	2,758,557	2,113,196	4,871,753	2,802,868	2,159,028	4,961,896	2,729,283	2,769,094		

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

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-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	--BUDGETED--	-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-96	96-97	REQUEST			REQUEST			1997-98	1998-99	1997-98	1998-99		
000		HMD	975 266	B	2,754,158 71	2,667,263 71	2,758,557 71			2,802,868 71			2,758,557 71		2,802,868 71			
001		HMD	975 266	P01		0 0	159,859 7			163,751 7								
<p>This priority is to staff new positions determined through past experience to be critical to provide acceptable level of student supervision and care. The staff additions include 6 [six] Recreational Activity Leader II positions, which will allow sufficient scheduling to cover incidental, planned and extended absences. Accomplishment of Mission is adversely affected when staff shortages are experienced, and this addition will provide the essential manpower level. Additionally, one Administrative Assistant I position is requested to provide a staffing level of sufficient size to efficiently and professionally manage the purchasing, procurement and inventory control systems. CSTP has experienced three phases of growth and expansion without additional staff assigned to these functions</p>																		
002		HMD	975 266	P02		0 0	1,979,012 42			2,025,351 42								
<p>This priority is to establish CSTP satellite units at Ft. Chaffee for male and female students. This recommendation is based on the expressed need by key members of the Judicial and Legislative Communities.</p>																		

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

RANK BY APPROPRIATION
 BR 264

A R K A N S A S B U D G E T S Y S T E M
 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	-----1997 - 99 BIENNIUM REQUESTS-----								-----R E C O M M E N D A T I O N S-----						
					-----EXPENDITURES-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					---ACTUAL---	---BUDGETED---	---REQUEST---	---REQUEST---	1997-98	1998-99	1997-98	1998-99							
					95-96	96-97													
002		HMD	975 266	P03		0		-29,274				-33,774			-29,274		-33,774		
<p>This priority is to adjust assets to meet changed costs and quantities in essential commodities; food, clothing, utilities, transportation and education materials, as well as required accommodations, furnishings, and supplies.</p>																			
003		HMD	975 266	P10		0		3,599				3,700							
<p>This priority is to authorize reclassification for the following positions: Work Program advisor (grade 17) to Recreational Activity Leader Supervisor (grade 18) for three existing positions. Secretary I (grade 11) to Secretary II (grade 13) for the two existing positions. The proposal for the reclassification is to change the titles for these employees to accurately reflect the assigned work.</p>																			

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

RANK BY APPROPRIATION

BR 264

349

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

This appropriation provides 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 State Military Department's Base Level request for general operations is \$4,929,375 for FY98 and \$5,010,700 for FY99 and is funded from general revenue and federal reimbursements.

The Department requested an additional \$1,245,827 in FY98 and \$1,191,386 in FY99 of general revenue funded appropriation. The request of an additional twenty-six (26) positions and Operating Expenses provides the following:

- Restore twelve positions that deleted due to the personnel CAP restrictions;
- Operating Expenses of \$547,920 in FY98 and \$550,430 in FY99 are requested to provide:
 - ⇒ improvements to buildings at National Guard Armories of \$250,000 each year;
 - ⇒ increase the costs of utilities at \$82,000 in FY98 and \$118,500 in FY99;
 - ⇒ statewide armory maintenance of \$150,000 each year;
 - ⇒ an increase in Civil Air Patrol aircraft maintenance of \$550 each year;
 - ⇒ to provide \$14,000 each year for the publication of the Adjutant General 's annual report;
 - ⇒ provide for records storage of \$1,000 each year;
 - ⇒ to purchase Arkansas National Guard License plates at \$25,000 in FY98; and
 - ⇒ an increase in Operating Expenses for Camp Robinson's Fire and Police Department of \$25,370 in FY98 and \$16,330 in FY99;

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: State Military Department	Name: General Operations	Name: State Military Dept		
Code: 975	Code: 268	Code: HMD	BR20	350



**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

- four new positions in the areas of the Directorate of Information Management, Directorate of State Purchasing/Contracting/Personnel and the Employer Support of the Guard and Reserve Program;
- one new Multimedia Specialist position;
- seven additional positions to support the Camp Robinson Fire and Police Department;
- two new positions to support the Arkansas National Guard Museum to be located at Camp Robinson; and
- an increase in Conference Fees and Travel of \$8,125 in FY98 and \$8,625 in FY99 for mandated training for the Agency's supervisory employees;
- an increase of \$300 each year in Professional Fees and Services for psychological testing;
- Capital Outlay of \$77,000 in FY98 and \$8,000 in FY99 is requested to purchase RCAS network equipment, fire proof cabinets, and sales tax on vehicles; and
- an increase of \$2,500 each year for maintenance at the Fort Smith airport.

The Executive Recommendation provides for Base Level and appropriation to support the following Line Items:

- ◇ Operating Expense of \$300,000 each year;
- ◇ Capital Outlay of \$77,000 in FY98 and \$8,000 in FY99;
- ◇ Fort Smith Airport Maintenance of 2,500 each year.

No additional general revenue above Base Level is provided. The Executive Recommendation includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements. The Executive Recommendation does not address agency requests for Upgrade/Reclassification of positions at this time.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: State Military Department	Name: General Operations	Name: State Military Dept	BUDGET REQUEST	351
Code: 975	Code: 268	Code: HMD	BR20	

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
ULAR SALARIES	2,187,855	2,388,512	2,431,444	2,513,198	447,258	2,960,456	2,581,521	456,981	3,038,502	2,513,198	2,581,521		
MBER OF POSITIONS	98	110	122	110	26	136	110	26	136	110	110		
SONAL SERV MATCHING	606,484	709,441	696,821	777,918	162,724	940,642	790,920	164,550	955,470	777,918	790,920		
RATING EXPENSES	1,711,747	1,626,146	1,849,114	1,626,146	547,920	2,174,066	1,626,146	550,430	2,176,576	1,926,146	1,926,146		
F FEES & TRAVEL	2,050	2,313	2,313	2,313	8,125	10,438	2,313	8,625	10,938	2,313	2,313		
F FEES & SERVICES	0	300	300	300	300	600	300	300	600	300	300		
ITAL OUTLAY	72,471	0	0	0	77,000	77,000	0	8,000	8,000	77,000	8,000		
SMITH AIRPORT MAINT	7,500	7,500	10,000	7,500	2,500	10,000	7,500	2,500	10,000	10,000	10,000		
ICER CANDIDATE SCHOOL	995	1,000	1,000	1,000	0	1,000	1,000	0	1,000	1,000	1,000		
CHASE OF FLAGS	999	1,000	1,000	1,000	0	1,000	1,000	0	1,000	1,000	1,000		
AL	4,590,101	4,736,212	4,991,992	4,929,375	1,245,827	6,175,202	5,010,700	1,191,386	6,202,086	5,308,875	5,321,200		
PROPOSED FUNDING SOURCES			*****										
D BALANCES			*****										
ERAL REVENUES	4,298,941	3,969,940	*****	4,267,528	1,245,827	5,513,355	4,348,853	1,191,386	5,540,239	4,267,528	4,348,853		
eral Reimbursements (MBL Fund)	291,160	460,552	*****	661,847		661,847	661,847		661,847	661,847	661,847		
ERAL FUNDS			*****										
it Adjustment Fund		305,720	*****										
nded Appropriation			*****							379,500	310,500		
H FUNDS			*****										
ER			*****										
AL FUNDING	4,590,101	4,736,212	*****	4,929,375	1,245,827	6,175,202	5,010,700	1,191,386	6,202,086	5,308,875	5,321,200		
ESS APPRO/ (FUNDING)			*****										
AL	4,590,101	4,736,212	*****	4,929,375	1,245,827	6,175,202	5,010,700	1,191,386	6,202,086	5,308,875	5,321,200		

T 010 SEPARATE AGENCIES
 975 STATE MILITARY DEPARTMENT
 RO 268 GENERAL OPERATIONS
) IHD STATE MILITARY DEPT-(975)

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

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	1	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----										
					-----EXPENDITURES-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					---ACTUAL---	---BUDGETED---	---REQUEST---	---REQUEST---	1997-98	1998-99	1997-98	1998-9							
				95-96	96-97														
000		HMD	975 268	B	4,590,101 98	4,736,212 110	4,929,375 110	5,010,700 110						4,929,375 110	5,010,700 110				
001		HMD	975 268	P01		0	246,906 12	252,819 12											
	<p>This priority is to reinstate 12 positions deleting by the Personnel Cap. These positions are essential to the Agency's operation in order to respond to headquarters staff operations and to provide capability of responding to increases in 75% federally supported personnel positions.</p>																		
002		HMD	975 268	P02		0	82,000 0	118,500 0						82,000	82,000				
	<p>This priority is to provide assets to meet increased costs of utilities resulting from normal rate increases, increased usage, upgrading of heat, ventilation, and air conditioning systems in armories and other facilities, and for increased usage resulting from new armory construction.</p>																		

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-----		-----1997 - 99 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----							
					ACTUAL 95-96	BUDGETED 96-97	-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST			1997-98	1998-99	1997-98	1998-99				
003		HMD	975 268	P03		0	250,000	250,000			109,000	109,000						
	<p>This priority is to provide assets for maintaining and repairing 15 National Guard armories per year at \$25,000 per armory. 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 the oldest of 76 armories statewide.</p>																	
004		HMD	975 268	P04		0	99,712	102,169										
	<p>This priority will provide four (4) extremely critical additional employees for Agency priority programs in the areas of the Directorate of Information Management, Directorate of State Purchasing/Contracting/Personnel, and the Employer Support of the Guard and Reserve Program.</p>																	
005		HMD	975 268	P05		0	150,000	150,000			109,000	109,000						
	<p>This priority will provide State funding of \$150,000 each year for anticipated 50/50% matching Federal funds for additional statewide armory maintenance.</p>																	

EPT 010 SEPARATE AGENCIES
 GY 975 STATE MILITARY DEPARTMENT
 PPKO 268 GENERAL OPERATIONS
 UND 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	1										
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIIUM REQUESTS		R E C O M M E N D A T I O N S																			
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98 REQUEST	FY 1998 - 99 REQUEST	EXECUTIVE		LEGISLATIVE																	
										1997-98	1998-99	1997-98	1998-9															
006		HMD	975 268	P06		0	128,320		39,944	64,000																		
	<p>This priority will provide one additional employee position and provide assets for specified Directorate of Information Management requirements in the areas of:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Arkansas National Guard license plates (FY 98 only)</td> <td style="width: 20%; text-align: right;">\$25,000</td> </tr> <tr> <td>Publication of The Adjutant General's Annual Report</td> <td style="text-align: right;">14,000</td> </tr> <tr> <td>Optical Digitizing Equipment</td> <td style="text-align: right;">20,000</td> </tr> <tr> <td>RCAS Network</td> <td style="text-align: right;">30,000</td> </tr> <tr> <td>Automation Equipment, Desktop</td> <td style="text-align: right;">14,000</td> </tr> </table>																		Arkansas National Guard license plates (FY 98 only)	\$25,000	Publication of The Adjutant General's Annual Report	14,000	Optical Digitizing Equipment	20,000	RCAS Network	30,000	Automation Equipment, Desktop	14,000
Arkansas National Guard license plates (FY 98 only)	\$25,000																											
Publication of The Adjutant General's Annual Report	14,000																											
Optical Digitizing Equipment	20,000																											
RCAS Network	30,000																											
Automation Equipment, Desktop	14,000																											
007		HMD	975 268	P07		0	19,175		14,225	13,500	8,500																	
	<p>This priority will provide assets for the Directorate of State Purchasing/Contracting/Personnel in the areas of automation equipment maintenance and upgrade and in the proper maintenance and storage of critical personnel records. Increases are also requested in the areas of Civil Air Patrol aircraft maintenance assets based on past cost levels; increased funding in order to provide State mandated training for the Agency's supervisory employees; and sufficient capital expenditure funding to provide for sales tax on anticipated vehicle fleet replacements. An increase is requested for the Fort Smith Airport Maintenance funding to allow the State to respond to its share of increase in the Maintenance Agreement.</p>																											
008		HMD	975 268	P08		0	180,852		175,900	2,000	2,000																	
	<p>This priority will provide for seven (7) additional employee positions for the Camp Robinson Fire and Police Department. It will also provide assets for increases in the operation of this Department in the areas of uniforms, fire and police equipment, schools and training, and additional psychological testing. Funding is requested to provide for rental of an Arkansas Crime Information Center terminal, and to provide sufficient capital expenditure funding for sales tax on anticipated vehicle fleet replacements.</p>																											

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
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----							
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST						1997-98	1998-99	1997-98	1998-99	
09		HMD	975 268	P09		0	55,507				56,892							
						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 the museum for the Arkansas National Guard, and enhance efforts to preserve the military history of the Arkansas National Guard.</p>																		
110		HMD	975 268	P10		0	19,162				19,696							
						0	0				0							
<p>The Reclassification and Upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.</p>																		
111		HMD	975 268	P11		0	14,193				11,241							
						0	0				0							
<p>The Reclassification and Upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.</p>																		

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

This appropriation provides for emergency Military Call-Up and Military Court Martial expenses. The State Military Department's Base Level request for this appropriation is \$477,650 each year and is funded from reimbursements from the Budget Revolving Fund. The expenditures in FY96 were primarily related to National Guard Call-Ups for natural disasters, particularly tornado damage in the Ft. Smith area.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: State Military Department Code: 975	Name: Military Call-Up and Court Martial Code: 269	Name: State Military Dept Code: HMD	BUDGET REQUEST BR20	357

ARKANSAS BUDGET SYSTEM

	01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			96-97	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED		PRIORITY	TOTAL		PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE		
	ACTUAL	BUDGETED	APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99	
NATL GUARD CALL-UP EXP	247,509	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	247,509	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			*****											
STATE CENTRAL SERVICES FUND			*****											
NON-REVENUE RECEIPTS			*****											
CASH FUNDS			*****											
Budget Stabilization Trust	247,509	477,650	*****	477,650		477,650	477,650		477,650	477,650	477,650			
TOTAL FUNDING	247,509	477,650	*****	477,650		477,650	477,650		477,650	477,650	477,650			
EXCESS APPRO/ (FUNDING)			*****											
TOTAL	247,509	477,650	*****	477,650		477,650	477,650		477,650	477,650	477,650			

DEPT 010 SEPARATE AGENCIES
 AGENCY 975 STATE MILITARY DEPARTMENT
 APPRO 269 MILITARY CALL-UP AND COURT MARTIAL
 FUND 1MD STATE MILITARY DEPT-(975)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

This appropriation provides salaries, overtime, and matching costs for State employee positions funded 100% from federal funds to support Federal Training Site Operations. The State Military Department's Base Level request for this appropriation is \$7,050,089 for FY98 and \$7,204,319 for FY99. The Department has requested one hundred fifty-nine (159) positions and operating appropriation to provide continuation of miscellaneous federal grants and for anticipated expansion of Federal programs.

The Executive Recommendation provides for Agency Request, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements. The Executive Recommendation does not address agency requests for Upgrade/Reclassification of positions at this time.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: State Military Department Code: 975	Name: Federal Training Site Code: 270	Name: Military Federal Code: FMF	BR20	350

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	3,765,815	4,777,398	6,631,013	4,914,591	2,491,494	7,406,085	5,044,331	2,561,238	7,605,569	7,393,428	7,592,558		
NUMBER OF POSITIONS	219	245	391	242	159	401	242	159	401	401	401		
EXTRA HELP	25,415	184,305	184,305	184,305	0	184,305	184,305	0	184,305	184,305	184,305		
NUMBER OF POSITIONS	9	29	29	29	0	29	29	0	29	29	29		
PERSONAL SERV MATCHING	1,142,086	1,545,018	2,303,505	1,701,193	949,113	2,650,306	1,725,683	962,234	2,687,917	2,647,925	2,685,447		
OVERTIME	148,774	250,000	250,000	250,000	0	250,000	250,000	0	250,000	250,000	250,000		
TOTAL	5,082,090	6,756,721	9,368,823	7,050,089	3,440,607	10,490,696	7,204,319	3,523,472	10,727,791	10,475,658	10,712,310		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	5,082,090	6,756,721	*****	7,050,089	3,440,607	10,490,696	7,204,319	3,523,472	10,727,791	10,475,658	10,712,310		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	5,082,090	6,756,721	*****	7,050,089	3,440,607	10,490,696	7,204,319	3,523,472	10,727,791	10,475,658	10,712,310		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	5,082,090	6,756,721	*****	7,050,089	3,440,607	10,490,696	7,204,319	3,523,472	10,727,791	10,475,658	10,712,310		

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

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	1997 - 99 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S										
					-----EXPENDITURES-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					---ACTUAL---	---BUDGETED---	-----REQUEST-----		-----REQUEST-----		1997-98	1998-99	1997-98	1998-99					
					95-96	96-97													
000		FHF	975 270	B	5,082,090 219	6,696,351 242	7,050,089 242		7,204,319 242					7,050,087 242	7,204,317 242				
001		FHF	975 270	P01		60,370 3	83,642 3		85,730 3					83,642 3	85,730 3				
					This priority is to provide continuance of three (3) regular full-time Miscellaneous Federal Grant employee positions authorized for Fiscal Year 1997 into the 1997-1999 biennium for Training Site operations.														
002		FHF	975 270	P02		0 0	3,149,177 149		3,224,705 149					3,149,177 149	3,224,705 149				
					This priority is to reinstate 146 positions that were unbudgeted for FY 1997. These positions are essential to provide for growth and expansion of the 100% Federally funded 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-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99			
003		FHF	975 270	P03		0	192,752				197,558				192,752	197,558		
						0	7				7				7	7		
	<p>This priority will provide seven (7) additional employee positions in the environmental and communications areas of the Federal/State Cooperative Funding Agreement. No current unfunded positions exist to provide the required support in these areas.</p>																	
004		FHF	975 270	P10		0	564				581							
						0	0				0							
	<p>The Reclassification and Upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.</p>																	
005		FHF	975 270	P11		0	14,472				14,898							
						0	0				0							
	<p>The Reclassification and Upgrade requests in this priority are made to create new titles for new programs, to correct structure inequities, and to correct market and retention problems.</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
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

This appropriation is used for 100% Federal Assistance in operational costs of federally supported facilities for procurement of utilities, materials/supplies, and services. The State Military Department's Base Level request for the Federal Training Site Grant operation is \$10,407,909 each year. The Department has requested a realignment of operating appropriation to accommodate the program's current operating level. An increase in \$482,300 in FY98 and \$498,300 in FY99 includes expansion in the areas of communications, building and grounds maintenance, vehicle insurance, office space rental/lease, and the purchase of shop machinery and tools. A reduction in Professional and Services line item of \$2,350,000 each year is for a decrease in environmental action costs.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: State Military Department Code: 975	Name: Federal Training Site Grant Code: 275	Name: Military Federal Code: FMF	BR20	363

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
OPERATING EXPENSES	5,216,192	5,683,409	5,683,409	5,683,409	441,300	6,124,709	5,683,409	452,300	6,135,709	6,124,709	6,135,709		
CONF FEES & TRAVEL	3,864	79,500	79,500	79,500	0	79,500	79,500	0	79,500	79,500	79,500		
PROF FEES & SERVICES	1,923,273	4,585,000	4,585,000	4,585,000	-2,350,000	2,235,000	4,585,000	-2,350,000	2,235,000	2,235,000	2,235,000		
CAPITAL OUTLAY	2,609	6,000	6,000	0	41,000	41,000	0	46,000	46,000	41,000	46,000		
DATA PROCESSING	0	60,000	60,000	60,000	0	60,000	60,000	0	60,000	60,000	60,000		
TOTAL	7,145,938	10,413,909	10,413,909	10,407,909	(1,867,700)	8,540,209	10,407,909	(1,851,700)	8,556,209	8,540,209	8,556,209		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	7,145,938	10,413,909	*****	10,407,909	(1,867,700)	8,540,209	10,407,909	(1,851,700)	8,556,209	8,540,209	8,556,209		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	7,145,938	10,413,909	*****	10,407,909	(1,867,700)	8,540,209	10,407,909	(1,851,700)	8,556,209	8,540,209	8,556,209		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	7,145,938	10,413,909	*****	10,407,909	(1,867,700)	8,540,209	10,407,909	(1,851,700)	8,556,209	8,540,209	8,556,209		

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

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		1997 - 99 BIENNIUM REQUESTS		R E C O M M E N D A T I O N S									
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
000		FHF	975 275	B	7,145,938 0	10,413,909 0	10,407,909 0	10,407,909 0						10,407,909	10,407,909			
001		FHF	975 275	P01			-1,867,700 0	-1,851,700 0						-1,867,700	-1,851,700			
<p>This priority is to align appropriation request with anticipated Federal funding for the 97-99 biennium. It will provide for expansion in the areas of communications, building and grounds maintenance, vehicle insurance, office space rental/lease, and purchase of shop machinery and tools. The proposed budget reflects decreases in utilities and environmental actions.</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
1997 - 1999**

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

The Executive Recommendation provides for Agency Request.

AGENCY Name: State Military Department Code: 975	APPROPRIATION Name: Federal Armory Assistance Code: 556	TREASURY FUND Name: Military Federal Code: FMF	ANALYSIS OF BUDGET REQUEST BR20	PAGE 366
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			96-97			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99			
OPERATING EXPENSES	6,980	275,000	275,000	275,000	0	275,000	275,000	0	275,000	275,000	275,000					
PROF FEES & SERVICES	51,029	25,000	25,000	25,000	0	25,000	25,000	0	25,000	25,000	25,000					
TOTAL	58,009	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	58,009	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	58,009	300,000	*****	300,000		300,000	300,000		300,000	300,000	300,000					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	58,009	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 FMF MILITARY FEDERAL-(975)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The State Military Department's Base Level request of \$2,271,105 in FY98 and \$2,299,276 in FY99 is 100% Federally funded. This program is used for the general operation and employee services to support a residential educational program for high school dropouts to enable them to receive a General Educational Development (GED) Diploma and assistance for further education or employment. The program is designed for two (2) cycles per year to accommodate 200 students.

The priority request for the Arkansas National Guard Youth Challenge program of \$715,002 in FY98 and \$723,432 in FY99 is for continuation of a miscellaneous federal grant, which includes two (2) positions, and the restoration of twelve (12) positions not budgeted in FY97. These positions will allow for the immediate response if additional Federal funding is made available.

The Executive Recommendation provides for Agency Request, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements. If federal funding is not made available for the biennium, the State will not assume continuation of this program.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: State Military Department	Name: Arkansas National Guard Youth Challenge Program	Name: Military Federal		
Code: 975	Code: 577	Code: FMF	BR20	368

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							97-98	98-99	97-98	98-99
REGULAR SALARIES	989,336	886,119	982,800	875,331	253,303	1,128,634	899,030	260,397	1,159,427	1,128,634	1,159,427		
NUMBER OF POSITIONS	62	52	62	50	14	64	50	14	64	64	64		
EXTRA HELP	0	12,000	12,500	12,000	0	12,000	12,000	0	12,000	12,000	12,000		
NUMBER OF POSITIONS	0	4	4	4	0	4	4	0	4	4	4		
PERSONAL SERV MATCHING	289,392	275,397	354,371	298,622	114,499	413,121	303,094	115,835	418,929	413,121	418,929		
OVERTIME	62,119	0	0	0	130,000	130,000	0	130,000	130,000	130,000	130,000		
OPERATING EXPENSES	869,432	717,260	1,284,998	717,260	0	717,260	717,260	0	717,260	717,260	717,260		
CONF FEES & TRAVEL	8,103	6,000	7,000	6,000	0	6,000	6,000	0	6,000	6,000	6,000		
PROF FEES & SERVICES	117,308	117,892	97,290	117,892	0	117,892	117,892	0	117,892	117,892	117,892		
CAPITAL OUTLAY	9,897	0	17,700	0	17,200	17,200	0	17,200	17,200	17,200	17,200		
REFUNDS/REIMBURSEMENTS	195,979	0	0	0	200,000	200,000	0	200,000	200,000	200,000	200,000		
STIPENDS	436,637	244,000	885,500	244,000	0	244,000	244,000	0	244,000	244,000	244,000		
TOTAL	2,978,203	2,258,668	3,642,159	2,271,105	715,002	2,986,107	2,299,276	723,432	3,022,708	2,986,107	3,022,708		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	2,978,203	2,258,668	*****	2,271,105	715,002	2,986,107	2,299,276	723,432	3,022,708	2,986,107	3,022,708		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	2,978,203	2,258,668	*****	2,271,105	715,002	2,986,107	2,299,276	723,432	3,022,708	2,986,107	3,022,708		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	2,978,203	2,258,668	*****	2,271,105	715,002	2,986,107	2,299,276	723,432	3,022,708	2,986,107	3,022,708		

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

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		1997 - 99 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99				EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99		
000		FHF	975 577	B	2,978,203 62	2,212,956 50	2,271,105 50				2,299,276 50				2,271,105 50	2,299,276 50		
001		FHF	975 577	P01		45,712 2	62,454 2				64,033 2				62,454 2	64,033 2		
<p>This priority is to provide continuance of two (2) regular full-time Miscellaneous Federal Grant employee positions authorized for Fiscal Year 1997 into the 1997-1999 biennium for Youth Challenge Program operations.</p>																		
002		FHF	975 577	P02		0 0	280,817 12				287,668 12				280,817 12	287,668 12		
<p>This priority is to reinstate 12 positions that were unbudgeted for FY 1997. These positions will allow for immediate response if Federal funding is restored to full staffing levels.</p>																		

DEPT 010 SEPARATE AGENCIES
 AGY 975 STATE MILITARY DEPARTMENT
 APPRO 577 ARKANSAS NATIONAL GUARD YOUTH CHALLENGE PROGRAM
 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	ACTUAL 95-96	BUDGETED 96-97	1997 - 99 BIENNIIUM REQUESTS		FY 1997 - 98		FY 1998 - 99		RECOMMENDATIONS		EXECUTIVE		LEGISLATIVE	
							REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
003		FHF	975 577	P03	0	0	154,531	154,531	154,531	154,531								
<p>This priority is to establish an appropriation for cash overtime payments to employees. For the past biennium this Federally funded appropriation has been authorized through a Miscellaneous Federal Grant authorization.</p>																		
004		FHF	975 577	P04	0	0	200,000	200,000	200,000	200,000								
<p>This priority is to establish an appropriation at an anticipated level sufficient to allow Federally required repayment of unliquidated Federal cash advance payments for the operation of the Youth Challenge Program.</p>																		
005		FHF	975 577	P05	0	0	17,200	17,200	17,200	17,200								
<p>This request will align appropriation with anticipated Federal funding for expenditures in laundry equipment purchase/replacement and for purchase/replacement of computers for classroom and staff use.</p>																		

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

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The State Military Department's National Guard Awards and Loan Repayment Program was established in Act 265 of 1995 to assist Arkansas National Guard Units with enlistment and admission of new members into high personnel readiness units and to encourage post-secondary education among Guard members. The program, funded from Higher Education Grants, did not distribute any tuition incentive awards or students loans during FY96 due to the high qualification standards placed on the applicants by Legislation .

The Executive Recommendation provides for the discontinuance of this assistance program to National Guard members due to the number of student loan and scholarship programs now available in this State that may better serve a larger population of the National Guard members.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: State Military Department Code: 975	Name: National Guard Awards and Loan Repayment Code: 578	Name: Higher Education Grants Code: HEG	BR20	372



ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
TUITION INCENTIVE AWARDS	0	0	300,000	0	300,000	300,000	0	300,000	300,000				
STUDENT LOAN REPAYMENTS	0	0	262,000	0	262,000	262,000	0	262,000	262,000				
TOTAL	0	0	562,000	0	562,000	562,000	0	562,000	562,000				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
Higher Education Grants (HEG Fund)			*****		562,000	562,000		562,000	562,000				
TOTAL FUNDING			*****		562,000	562,000		562,000	562,000				
EXCESS APPRO/ (FUNDING)			*****										
TOTAL			*****		562,000	562,000		562,000	562,000				

DEPT 010 SEPARATE AGENCIES
 AGY 975 STATE MILITARY DEPARTMENT
 APPRO 578 NATIONAL GUARD AWARDS AND LOAN REPAYMENTS
 FUND HEG HIGHER EDUCATION GRANTS(700)

APPROPRIATION SUMMARY

BR 215

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A R K A N S A S B U D G E T S Y S T E M
 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	1997 - 99 BIENNIUM REQUESTS								R E C O M M E N D A T I O N S					
					EXPENDITURES		FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					ACTUAL 95-96	BUDGETED 96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
001		HEG	975 578	P01		0	562,000					562,000						
<p><u>APPROPRIATION 578 - NATIONAL GUARD AWARDS AND LOAN REPAYMENTS.</u> This appropriation is funded through the Arkansas Department of Higher Education as authorized by Act 265 of 1995. The appropriation is used to assist eligible Arkansas National Guard members with tuition costs for post-secondary education through the Arkansas National Guard Student Loan Repayment Program.</p>																		

DEPT 010 SEPARATE AGENCIES
 ACY 975 STATE MILITARY DEPARTMENT
 APPRO 578 NATIONAL GUARD AWARDS AND LOAN REPAYMENTS
 FUND HEG HIGHER EDUCATION GRANTS(700)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The State Military Department's Base Level request for the Arkansas National Guard Medical and Readiness Training Exercise Program is \$145,000 each year and is 100% Federally funded. The State of Arkansas, through the Department of Health, requested that the Arkansas Army National Guard assist in a cooperative venture to provide early periodic screening diagnostic treatment for children entering kindergarten or 1st grade. This ongoing program has been expanded to include dental care and other community projects that will benefit the State while providing training exercises for the National Guard.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: State Military Department	Name: Arkansas National Guard MEDRETE Exercise	Name: Military Federal	BUDGET REQUEST	
Code: 975	Code: 918	Code: FMF	BR20	375

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
OPERATING EXPENSES	8,065	145,000	145,000	145,000	0	145,000	145,000	0	145,000	145,000	145,000		
TOTAL	8,065	145,000	145,000	145,000	0	145,000	145,000	0	145,000	145,000	145,000		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	8,065	145,000	*****	145,000		145,000	145,000		145,000	145,000	145,000		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	8,065	145,000	*****	145,000		145,000	145,000		145,000	145,000	145,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	8,065	145,000	*****	145,000		145,000	145,000		145,000	145,000	145,000		

EPT 010 SEPARATE AGENCIES
 GY 975 STATE MILITARY DEPARTMENT
 PPRO 918 ARKANSAS NATIONAL GUARD MEDRETE EXERCISE
 UND FHF MILITARY FEDERAL-(1975)

APPROPRIATION SUMMARY

BR 215