

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

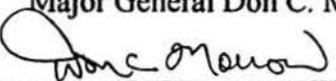
The Arkansas National Guard is a strong economic asset to the State. Economic effects of the Guard include 2,200 full time employees and 10,800 part time personnel for drill and other Military activities. An estimate of the employment effects of the Guard's activities indicate direct, indirect, and induced 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 Arkansas Regional Training Institute, 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 \$160,000,000. 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 and the 65,000 acre training complex at Fort Chaffee, 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 Agency is requesting a change to restore the unbudgeted 5% deferment, bringing the appropriation back to its original amount.

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. The Agency is requesting continuation of the appropriation at the original amount.

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| AGENCY State Military Department | DIRECTOR Major General Don C. Morrow  | AGENCY PROGRAM COMMENTARY BR21 | PAGE 280 |
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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 behavior management facility 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 390 young men to participate in the Program. From its inception in October 1993 through July 1998, the Program has enrolled 1331 students and successfully graduated 1065 from the 9 week residential phase. Although not a requirement of the Program's charter, 162 students have attained their General Educational Development (GED) Diploma as a result of enrollment in the program. In calendar year 1999, within requested budget, opportunity will be provided for 390 students to attend the 9 week residential phase at the Camp Robinson facility.

The Agency is requesting change level funding to staff two (2) new purchasing and supply positions determined through past experience to be critical to provide acceptable level of administrative control to ensure compliance with purchasing and contracting guidelines, and to safeguard the extensive supply system required to operate the program.

The Agency is requesting change level 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. New requirements for criminal history background checks and mandatory drug testing will require increased funding to administer.

The Agency is requesting change level funding to establish a CSTP satellite unit at Fort Chaffee. This request is based on the expressed need by key members of the Judicial and Legislative Communities. It will provide opportunity for 250 additional young people to attend the residential phase of the Program, helping to alleviate the constant waiting list of youths referred by the courts.

The Agency is requesting change level funding to implement the Information Technology Plan required by A.C.A. 25-4-119 (d).

The Agency is requesting change level funding to implement the Career Ladder Incentive Program (CLIP).

The Agency is requesting change level funding to staff two (2) new Director level positions required to properly manage the safe and efficient

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daily administration of the Program in its expanded capacity. The prevalence of youthful offenders and at-risk juveniles is a driving force in today's society. The number of young people awaiting placement in effective treatment programs is significant and expected to increase. The Civilian Student Training Program has established a proven track record of success in early intervention by effectively redirecting juveniles away from crime. The success, magnitude, and positive impact of the Program has resulted in a high visibility priority placement preference for the Juvenile Judges. Approval of this change request will establish authorization for Director level positions commensurate with the courts' expectations, and the results derived from the program.

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 112 employee positions authorized in this appropriation.

The Agency is requesting restoration of 3 employee positions deleting because of the Personnel Cap; 1 employee position to oversee the Camp Robinson Timber Sales Program; 12 employee positions to meet Federal 75% and 85% funded growth in the areas of Environmental and Civil Engineering; 3 employee positions to meet Information Management requirements; and 1 employee position in the area of Public Safety. Six (6) Extra-Help positions are requested to meet Catastrophic Leave absence requirements.

The Agency is requesting change level 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. Change level funding is requested for increased costs in utilities, publication of The Adjutant General's Annual Report; monitoring of records holding area; increase in the State 25% share of the Fort Smith Airport Use Agreement; IATP mandated supervisory training; Camp Robinson Fire and Police Department requirements; and Agency technology needs in keeping with the with the Biennial Technology Plan submitted to Department of Information Services. The Agency has requested to fund several of these needs through the Federal Reimbursements Account (MBL-Special Revenues).

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AGENCY PROGRAM COMMENTARY
1999 - 2001

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.

Change level requests include restoration of 194 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. Seven (7) additional positions are requested in the communications, maintenance, and public safety departments.

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.

Change requests will align appropriation request with anticipated Federal funding and will provide for expansion in the areas of communications, building and grounds maintenance/improvements to buildings and structures, utility, equipment rental, laundry and uniform services, supplies for operation, education and training, environmental actions, and purchase of shop machinery and tools and other land transportation. The environmental program continues to grow as projects are identified to comply with federal, state, and local environmental regulations.

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 575 - FORT CHAFFEE TRAINING SITE. This appropriation is used for 100% Federal support for personal services and operating expenses of the Fort Chaffee Training Site.

The Agency is requesting restoration of 27 positions deleting because of the Personnel Cap and 1 additional position for warehouse support.

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**ARKANSAS BUDGET SYSTEM
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1999 - 2001**

Change level requests will align appropriation with anticipated Federal funding and provide for expansion in the areas of building and grounds maintenance/improvements to building and structure, utility, laundry and uniform services and other nonstate contract services, supplies for operation, education and training, environmental actions, and purchase of shop machinery and tools.

APPROPRIATION 576 - ARKANSAS NATIONAL GUARD MUSEUM. This appropriation is funded from the State General Services Fund Account and is used for personal services and operating expenses of the Arkansas National Guard Museum.

Change level requests identify the technology needs for the 99-01 biennium, including data processing and audio visual equipment, by realignment of existing appropriation.

APPROPRIATION 577 - ARKANSAS NATIONAL GUARD YOUTH CHALLENGE PROGRAM. This appropriation will be funded from Federal/State matching funds of 70%Federal/30 State for FY 00 and 65%Federal/35% State for FY 01, reaching the maximum of 60% Federal/40% State funding in subsequent bienniums. The provision of the Federal funding is dependent on the State's matching funding. Without State funding, the Program will not continue. This appropriation 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 Agency is requesting State General Revenue matching funding in the amount of \$864,800 for FY 00, and \$1,008,933 for FY 01.

Change level requests include the continuation of eight (8) Miscellaneous Federal Grant positions, restoration of 2 positions deleting because of the Personnel Cap, and retention of 21 unfunded positions to maintain flexibility to meet Program staffing needs during the biennium.

Change level requests will align maintenance and operations appropriation request with anticipated Federal/State funding for the biennium, while allowing flexibility for line item transfer of Federal funding within budgetary limits.

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ARKANSAS STATE MILITARY DEPARTMENT
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1996

| <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> | | | |
| \$ 5,505,800 | \$ 79,875,165 | \$ 867,079 | \$ 86,248,044 | \$ 249,056 | \$ 751,152 | \$ 1,000,208 | \$ 85,247,836 | | |

| <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> | |
| \$ 8,143,099 | \$ 19,987,745 | \$ 0 | \$ 113,277 | \$ 28,244,121 | \$ 11,000,909 | \$ 370,513 | \$ 9,117,019 | \$ 9,504,606 | \$ 29,993,047 | \$ (1,118,402) |

Findings

FUNDS DUE THE AGENCY - During the audit of the Arkansas State Military Department for the year ended June 30, 1996, we noted payments to four (4) extra help employees totaling \$329.92 for lump sum annual leave balances. The provisions of Ark. Code Ann. 21-4-200, et. seq., and Arkansas Human Resources Management System policies prohibit the accrual and use of annual leave by extra help employees. The names of the employees paid and the amounts are presented below:

| <u>Name</u> | <u>Amount</u> |
|-----------------|------------------|
| J. K. Bailey | \$ 29.24 |
| B. R. Blackburn | 256.34 |
| E. L. Hudson | 29.56 |
| C. R. Mallouse | 14.78 |
| Total | <u>\$ 329.92</u> |

Recommendations

Recover these lump sum payments from the respective terminated extra help employees and implement controls to prevent such payments in the future.

ARKANSAS NATIONAL GUARD MORALE, WELFARE AND RECREATION FUND, INC.
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED DECEMBER 31, 1997

| Assets | | | | | Liabilities | | | Total Equity | |
|----------------------|------------|--------------|--------------|------------|-------------|------------|--------------|--------------|--|
| Cash and Investments | Fixed | Other | Total | Current | Long-term | Total | | | |
| \$ 345,116 | \$ 784,751 | \$ 1,006,750 | \$ 2,136,617 | \$ 305,216 | \$ 0 | \$ 305,216 | \$ 1,831,401 | | |

| Revenues | | | | | Expenditures | | | | | Other Sources (Uses) |
|--------------------|---------|-------------------|--------------|--------------|-----------------------|----------------|---------|-----------------|--------------|----------------------|
| Inter-governmental | Federal | Licenses and Fees | Other | Total | Salaries and Matching | Grants and Aid | Capital | Other Operating | Total | |
| \$ 0 | \$ 0 | \$ 0 | \$ 3,268,706 | \$ 3,268,706 | \$ 639,782 | \$ 0 | \$ 0 | \$ 2,458,542 | \$ 3,098,324 | \$ (33,349) |

Findings

1. **COMPUTER PROGRAM DESIGN DEFICIENCIES** - The Organization has experienced problems associated with a new computer system and related software installed at the Fort Chaffee Canteen in 1997. Program design deficiencies have been noted that affect the accounting department's ability to properly record the flow of inventory within the system.
2. **INVOICE MISCLASSIFICATIONS** - We noted several instances where invoices that flow through the accounts payable system were not coded to the correct general ledger account resulting in various misclassifications of expenses and departmental inventory items within the general ledger.

Recommendations

1. None
Agency Response - The problems associated with the new computer system and related software installed at Fort Chaffee Canteen have been noted and most have been corrected. We are still working on a few problems and are near completion.
2. None
Agency Response - The coding of invoices in accounts payable has been corrected and are being entered into the right accounts by accounts payable.

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>243</u> | <u>111</u> | <u>354</u> | <u>76%</u> |
| BLACK EMPLOYEES | <u>61</u> | <u>44</u> | <u>105</u> | <u>23%</u> |
| EMPLOYEES OF OTHER RACIAL MINORITIES | <u>5</u> | <u>1</u> | <u>6</u> | <u>1%</u> |
| TOTAL EMPLOYED AS OF 08/08/98 | | | <u>111</u> | <u>24%</u> |
| <u>DATE</u> | | | TOTAL MINORITIES | <u> </u> |
| | | | <u>465</u> | <u>100%</u> |
| | | | TOTAL EMPLOYEES | <u> </u> |

Linda Barron

 AGENCY DIRECTOR

CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 1998

AGENCY: 975

| ACCOUNT INFORMATION | | | | STATUTORY/OTHER RESTRICTIONS ON USE: |
|------------------------|--------------|----------|--|--|
| FUND ACCT. | BALANCE | TYPE | LOCATION | |
| 142-01 Mil Opns | \$67,203.38 | Checking | Nationsbank, L.R. | Cash funds are regulated by Act 5 of 1975, as amended. Funds can only be used in support of Camp Robinson Facilities and operations. STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: REVENUE RECEIPTS CYCLE: Fees are generally collected monthly throughout the year. FUND BALANCE UTILIZATION: These funds are used as needed in support of Camp Robinson facilities maintenance and operations. |
| | \$13,618.08 | Savings | Nationsbank, L.R. | |
| | \$56,570.15 | Checking | First Commercial, L.R. | |
| | \$82,935.50 | Savings | Superior Federal Bank, N.L.R. | |
| ACCOUNT INFORMATION | | | | STATUTORY/OTHER RESTRICTIONS ON USE: |
| FUND ACCT. | BALANCE | TYPE | LOCATION | |
| 142-02 Hazen Armory | \$375,595.00 | T-Bills | Nationsbank Investments, Inc., L.R. | Established by Act 1350 of 1997 for Hazen Armory construction use only. STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: REVENUE RECEIPTS CYCLE: On a one-time basis except for interest earning. FUND BALANCE UTILIZATION: To be used for construction of Hazen, AR National Guard Armory. |
| | \$1,961.84 | Savings | First Commercial, L.R. | |

CASUALTY AND LIABILITY ACCOUNTS

AS OF JUNE 30, 1998

AGENCY: 975

| ACCOUNT INFORMATION | | | | STATUTORY/OTHER RESTRICTIONS ON USE: |
|---|-------------|----------|--------------------------|---|
| FUND ACCT. | BALANCE | TYPE | LOCATION | |
| 142-04 Counter Drug Asset Forfeiture | \$30,506.18 | Checking | First Commercial, N.L.R. | <p>The Counter Drug Asset Forfeiture fund was established by Act 694 of 1977 and may only be used in support of law enforcement operations, training, facilities, and equipment as specified by Department of Justice.</p> <p>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:</p> <p>REVENUE RECEIPTS CYCLE: Is received on an irregular basis throughout the year.</p> <p>FUND BALANCE UTILIZATION: Since asset forfeiture income cannot be accurately projected funds are not used to incur on-going expenses, but for one-time law enforcement purchases in accordance with Department of Justice guidelines.</p> |
| ACCOUNT INFORMATION | | | | STATUTORY/OTHER RESTRICTIONS ON USE: |
| FUND ACCT. | BALANCE | TYPE | LOCATION | |
| | | | | <p>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:</p> <p>REVENUE RECEIPTS CYCLE:</p> <p>FUND BALANCE UTILIZATION:</p> |

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

| AGENCY TITLE Military Department (975) | | 1997-99 Expenditures | | | | 1999-01 Biennium Request | | | | 1999-01 Executive Recommendation | | | |
|---|--------------------------------------|-------------------------|---------------|---|---------------|-----------------------------|---------------|---------------------|---|-------------------------------------|---------------|---------------------|---------------|
| Appropriations | | Actual | No. of | Budgeted | No. of | Year 1 | No. of | Year 2 | No. of | Year 1 | No. of | Year 2 | No. of |
| Code | Name | 1997-98 | Pos. | 1998-99 | Pos. | 1999-00 | Pos. | 2000-01 | Pos. | 1999-00 | Pos. | 2000-01 | Pos. |
| A61 | Cash Operations | 52,177 | 0 | 142,413 | 0 | 149,909 | 0 | 149,909 | 0 | 149,909 | 0 | 149,909 | 0 |
| C52 | Counter Drug Asset Forfeiture - Cash | 17,541 | 0 | 300,000 | 0 | 300,000 | 0 | 300,000 | 0 | 300,000 | 0 | 300,000 | 0 |
| 266 | Civilian Student Training | 2,391,784 | 77 | 2,825,589 | 77 | 5,696,701 | 129 | 5,761,318 | 129 | 3,000,747 | 77 | 3,054,009 | 77 |
| 268 | General Operations | 4,821,665 | 99 | 5,082,323 | 109 | 6,356,060 | 129 | 6,216,546 | 129 | 6,195,961 | 129 | 6,088,298 | 129 |
| 269 | Military Call-Up and Court Martial | 55,004 | 0 | 477,650 | 0 | 477,650 | 0 | 477,650 | 0 | 477,650 | 0 | 477,650 | 0 |
| 270 | Federal Training Site | 5,758,399 | 233 | 6,185,720 | 210 | 11,218,797 | 411 | 11,446,825 | 411 | 11,113,669 | 411 | 11,373,820 | 411 |
| 275 | Federal Training Site - Grant | 7,620,434 | 0 | 8,556,209 | 0 | 12,502,200 | 0 | 12,796,700 | 0 | 12,502,200 | 0 | 12,796,700 | 0 |
| 556 | Federal Armory Assistance | 25,121 | 0 | 300,000 | 0 | 300,000 | 0 | 300,000 | 0 | 300,000 | 0 | 300,000 | 0 |
| 575 | Fort Chaffee | 1,354,225 | 52 | 3,605,479 | 46 | 7,054,423 | 74 | 7,347,822 | 74 | 6,978,312 | 74 | 7,279,709 | 74 |
| 576 | National Guard Museum | 31,012 | 1 | 83,885 | 1 | 87,810 | 1 | 89,073 | 1 | 87,810 | 1 | 89,073 | 1 |
| 577 | National Guard Youth Challenge | 2,027,695 | 47 | 2,484,419 | 45 | 3,248,650 | 72 | 3,264,342 | 72 | 2,468,578 | 41 | 2,498,390 | 41 |
| TOTALS | | \$24,155,057 | 509 | \$30,043,687 | 488 | \$47,392,200 | 816 | \$48,150,185 | 816 | \$43,574,836 | 733 | \$44,407,558 | 733 |
| Funding Sources | | | % of Total | | % of Total | | % of Total | | % of Total | | % of Total | | % of Total |
| Fund Balances | | \$228,221 | 0.9% | \$263,759 | 0.9% | \$271,255 | 0.6% | \$271,255 | 0.6% | \$271,255 | 0.6% | \$271,255 | 0.6% |
| General Revenues | | 7,027,823 | 28.8% | 7,201,832 | 23.8% | 11,920,860 | 25.0% | 12,091,862 | 25.0% | 7,592,158 | 17.3% | 7,736,466 | 17.3% |
| Federal Reimbursements - MBL Fund | | 216,638 | 0.9% | 754,711 | 2.5% | 1,084,511 | 2.3% | 984,008 | 2.0% | 1,084,511 | 2.5% | 984,008 | 2.2% |
| Federal Funds | | 16,785,874 | 68.8% | 20,431,827 | 67.3% | 33,093,286 | 69.4% | 33,765,080 | 69.7% | 32,912,047 | 75.1% | 33,623,962 | 75.3% |
| Merit Adjustment Fund | | | | 35,254 | 0.1% | | | | | | | | |
| Unfunded Appropriation | | | | | | 365,984 | 0.8% | 381,676 | 0.8% | 779,700 | 1.8% | 842,598 | 1.9% |
| Cash Funds | | 105,256 | 0.4% | 449,909 | 1.5% | 449,909 | 0.9% | 449,909 | 0.9% | 449,909 | 1.0% | 449,909 | 1.0% |
| Budget Stabilization Trust | | 55,004 | 0.2% | 477,650 | 1.6% | 477,650 | 1.0% | 477,650 | 1.0% | 756,511 | 1.7% | 770,615 | 1.7% |
| Transfer from DHS | | | | 700,000 | 2.3% | | | | | | | | |
| Total Funding | | 24,418,816 | 100.0% | 30,314,942 | 100.0% | 47,663,455 | 100.0% | 48,421,440 | 100.0% | 43,846,091 | 100.0% | 44,678,813 | 100.0% |
| Excess Appro./ (Funding) | | (263,759) | | (271,255) | | (271,255) | | (271,255) | | (271,255) | | (271,255) | |
| TOTAL | | \$24,155,057 | | \$30,043,687 | | \$47,392,200 | | \$48,150,185 | | \$43,574,836 | | \$44,407,558 | |
| DEPARTMENT STATE MILITARY DEPARTMENT (975) | | | | DIRECTOR MAJOR GENERAL DON C. MORROW | | | | | DEPARTMENT APPROPRIATION SUMMARY BR 40 | | | | |

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 – 2001

The State Military Department's change level request to be used for building maintenance and renovation at Camp Robinson, is \$7,496 each year. The Department requests the restoration of this appropriation back to the current authorized level of \$149,909 for flexibility. It is funded from cash funds derived from rentals and usage fees from the facilities at Camp Robinson.

The Executive Recommendation provides for the Agency Request.

| AGENCY | APPROPRIATION | CASH FUND | ANALYSIS OF | PAGE |
|--|--|---------------------------------------|----------------------------|------------|
| Name: State Military Department Code: 975 | Name: Cash Operations Code: A61 | Name: State Military Code: 142 | BUDGET REQUEST BR20 | 291 |

ARKANSAS BUDGET SYSTEM

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

| CHARACTER TITLE | -----EXPENDITURES----- | | | -----99-00 FISCAL YEAR----- | | | -----00-01 FISCAL YEAR----- | | | -----RECOMMENDATIONS----- | | | |
|-----------------------------|------------------------|----------------|----------------|-----------------------------|--------------|----------------|-----------------------------|--------------|----------------|---------------------------|----------------|-------------|-------|
| | 97-98 | 98-99 | 98-99 | CHANGE | | TOTAL | CHANGE | | TOTAL | EXECUTIVE | | LEGISLATIVE | |
| | ACTUAL | BUDGETED | AUTHORIZED | BASE | LEVEL | REQUEST | BASE | LEVEL | REQUEST | 99-00 | 00-01 | 99-00 | 00-01 |
| OPERATING EXPENSES | 41,302 | 142,413 | 149,909 | 142,413 | 7,496 | 149,909 | 142,413 | 7,496 | 149,909 | 149,909 | 149,909 | | |
| CAPITAL OUTLAY | 10,876 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL | 52,177 | 142,413 | 149,909 | 142,413 | 7,496 | 149,909 | 142,413 | 7,496 | 149,909 | 149,909 | 149,909 | | |
| PROPOSED FUNDING SOURCES | | | ***** | | | | | | | | | | |
| FUND BALANCES | 228,221 | 263,759 | ***** | 271,255 | | 271,255 | 271,255 | | 271,255 | 271,255 | 271,255 | | |
| GENERAL REVENUES | | | ***** | | | | | | | | | | |
| SPECIAL REVENUES | | | ***** | | | | | | | | | | |
| FEDERAL FUNDS | | | ***** | | | | | | | | | | |
| STATE CENTRAL SERVICES FUND | | | ***** | | | | | | | | | | |
| NON-REVENUE RECEIPTS | | | ***** | | | | | | | | | | |
| CASH FUNDS | 87,715 | 149,909 | ***** | 142,413 | 7,496 | 149,909 | 142,413 | 7,496 | 149,909 | 149,909 | 149,909 | | |
| OTHER | | | ***** | | | | | | | | | | |
| TOTAL FUNDING | 315,936 | 413,668 | ***** | 413,668 | 7,496 | 421,164 | 413,668 | 7,496 | 421,164 | 421,164 | 421,164 | | |
| EXCESS APPROZ/ (FUNDING) | (263,759) | (271,255) | ***** | (271,255) | | (271,255) | (271,255) | | (271,255) | (271,255) | (271,255) | | |
| TOTAL | 52,177 | 142,413 | ***** | 142,413 | 7,496 | 149,909 | 142,413 | 7,496 | 149,909 | 149,909 | 149,909 | | |

DEPT 010 SEPARATE AGENCIES
 AGY 975 STATE MILITARY DEPARTMENT
 APPRO A61 CASH OPERATIONS
 FUND 142 STATE MILITARY-(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----- | | -----1999 - 01 BIENNIAL REQUESTS----- | | | | | | -----RECOMMENDATIONS----- | | | | | |
| | | | | | ACTUAL | BUDGETED | -FY 1999 - 00- | | | -FY 2000 - 01- | | | -----EXECUTIVE----- | | -----LEGISLATIVE----- | | | |
| | | | | | 97-98 | 98-99 | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | |
| 000 | | 142 | 975 A61 | B | 52,177 | 142,413 | 142,413 | 0 | 142,413 | 0 | | | | 142,413 | 142,413 | | | |
| 001 | | 142 | 975 A61 | C01 | | | 7,496 | 0 | 7,496 | 0 | | | | 7,496 | 7,496 | | | |
| <p>This change is requested to restore the Cash Fund Appropriation to its original amount of \$149,909. FY 99 budgeted amount reflected mandated deferral of \$7496. Requested appropriation amount will provide sufficient level for maintenance and operation of the Camp Robinson training facilities.</p> | | | | | | | | | | | | | | | | | | |

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

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 – 2001**

The State Military Department's Base Level 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 the Agency Request.

| AGENCY | APPROPRIATION | CASH FUND | ANALYSIS OF BUDGET REQUEST | PAGE |
|--|---|---------------------------------------|-------------------------------|------|
| Name: State Military Department Code: 975 | Name: Counter Drug Asset Forfeiture Program Code: C52 | Name: State Military Code: 142 | BR20 | 294 |

ARKANSAS BUDGET SYSTEM

| CHARACTER TITLE | -----EXPENDITURES----- | | | -----99-00 FISCAL YEAR----- | | | -----00-01 FISCAL YEAR----- | | | -----RECOMMENDATIONS----- | | | |
|-----------------------------|------------------------|----------|------------------|-----------------------------|--------------|---------------|-----------------------------|--------------|---------------|---------------------------|---------|-------------|-------|
| | 97-98 | 98-99 | 98-99 | | | | | | | EXECUTIVE | | LEGISLATIVE | |
| | ACTUAL | BUDGETED | AUTHORIZED APPRO | BASE | CHANGE LEVEL | TOTAL REQUEST | BASE | CHANGE LEVEL | TOTAL REQUEST | 99-00 | 00-01 | 99-00 | 00-01 |
| COUNTER DRUG PRGM EXP | 17,541 | 300,000 | 300,000 | 300,000 | 0 | 300,000 | 300,000 | 0 | 300,000 | 300,000 | 300,000 | | |
| TOTAL | 17,541 | 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 | | | ***** | | | | | | | | | | |
| STATE CENTRAL SERVICES FUND | | | ***** | | | | | | | | | | |
| NON-REVENUE RECEIPTS | | | ***** | | | | | | | | | | |
| CASH FUNDS | 17,541 | 300,000 | ***** | 300,000 | | 300,000 | 300,000 | | 300,000 | 300,000 | 300,000 | | |
| OTHER | | | ***** | | | | | | | | | | |
| TOTAL FUNDING | 17,541 | 300,000 | ***** | 300,000 | | 300,000 | 300,000 | | 300,000 | 300,000 | 300,000 | | |
| EXCESS APPRO/ (FUNDING) | | | ***** | | | | | | | | | | |
| TOTAL | 17,541 | 300,000 | ***** | 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-(1975)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 – 2001**

Act 375 and Act 1133 of 1993 established the Civilian Student Training Program (CSTP), located at Camp Robinson, in July 1993. CSTP offers rehabilitation for males (11-17 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 three hundred ninety (390) students to attend the program. The State Military Department's Base Level request is \$2,979,787 for FY00 and \$3,032,477 for FY01 and funded from general revenue. Base Level includes a cost of living increase of 2.8% each year over the FY99 levels, and related Personal Services Matching costs.

The Department has requested an additional \$2,329,259 in FY00 and \$2,367,402 in FY01 including fifty-two (52) 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 fifty (250) students to attend the program. The program has also requested an increase in operating expenses to offset inflationary cost projections for commodities including postage, utilities, food, clothing, transportation, mandated drug testing, criminal history background checks, and capital outlay to replace obsolete and unserviceable equipment. The cost of this increase is \$214,150 in FY00 and \$211,150 for FY01.

The CSTP request includes the implementation of the Information Technology Plan which has identified the need to upgrade the existing network controller, upgrade existing microcomputers and peripheral equipment, to add additional work stations, provide connectivity to the Camp Robinson network, to bring terminals on-line.

The Department has requested several positions be reclassified through the Career Ladder Incentives Program. The Career Ladder Incentive Program (CLIP) requests reflected in agency budgets are intended to provide appropriate job classifications which may be utilized to promote classified employees who complete competency-based criteria during the biennium.

The Executive Recommendation provides for Base Level. The Executive has asked the Military Department to work with the appropriate Divisions of the Department of Human Services to explore potential funding to be used for a Ft. Chaffee satellite operation. The Executive Recommendation may reflect an adjustment in the requested CLIP levels for certain positions. These changes are to indicate the maximum job classification to which an employee would be expected to progress within the new biennium, based on the experience and other competency-based criteria required under the Program.

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF | PAGE |
|--|--|--|--|------------|
| Name: State Military Department Code: 975 | Name: Civilian Student Training Program Code: 266 | Name: State Military Dept Code: HMD | BUDGET REQUEST BR20 | 296 |

ARKANSAS BUDGET SYSTEM

| CHARACTER TITLE | -----EXPENDITURES----- | | | -----99-00 FISCAL YEAR----- | | | -----00-01 FISCAL YEAR----- | | | -----R E C O M M E N D A T I O N S----- | | | |
|-----------------------------|------------------------|------------------|------------------|-----------------------------|------------------|------------------|-----------------------------|------------------|------------------|---|------------------|-------------|-------|
| | 97-98 | 98-99 | 98-99 | 99-00 | | 00-01 | | 00-01 | | EXECUTIVE | | LEGISLATIVE | |
| | ACTUAL | BUDGETED | AUTHORIZED APPRO | BASE | CHANGE LEVEL | TOTAL REQUEST | BASE | CHANGE LEVEL | TOTAL REQUEST | 99-00 | 00-01 | 99-00 | 00-01 |
| REGULAR SALARIES | 1,299,909 | 1,503,927 | 1,442,317 | 1,579,309 | 1,197,057 | 2,777,166 | 1,623,524 | 1,231,308 | 2,854,912 | 1,596,903 | 1,641,606 | | |
| NUMBER OF POSITIONS | 77 | 77 | 77 | 77 | 52 | 129 | 77 | 52 | 129 | 77 | 77 | | |
| PERSONAL SERV MATCHING | 346,002 | 435,000 | 516,534 | 543,624 | 397,359 | 940,983 | 552,099 | 403,755 | 955,854 | 546,990 | 555,549 | | |
| OPERATING EXPENSES | 668,070 | 772,701 | 772,701 | 772,701 | 652,498 | 1,425,199 | 772,701 | 652,498 | 1,425,199 | 772,701 | 772,701 | | |
| CONF FEES & TRAVEL | 10,072 | 21,500 | 21,500 | 21,500 | 21,500 | 43,000 | 21,500 | 21,500 | 43,000 | 21,500 | 21,500 | | |
| PROF FEES & SERVICES | 5,650 | 30,253 | 95,000 | 30,253 | 274,000 | 304,253 | 30,253 | 274,000 | 304,253 | 30,253 | 30,253 | | |
| CAPITAL OUTLAY | 33,203 | 29,000 | 29,000 | 0 | 140,500 | 140,500 | 0 | 120,500 | 120,500 | 0 | 0 | | |
| STIPENDS | 27,990 | 32,400 | 32,400 | 32,400 | 25,200 | 57,600 | 32,400 | 25,200 | 57,600 | 32,400 | 32,400 | | |
| TOTAL | 2,391,704 | 2,825,589 | 2,999,452 | 2,979,707 | 2,716,914 | 5,696,701 | 3,032,477 | 2,720,041 | 5,761,310 | 3,000,747 | 3,054,009 | | |
| PROPOSED FUNDING SOURCES | | | ***** | | | | | | | | | | |
| FUND BALANCES | | | ***** | | | | | | | | | | |
| GENERAL REVENUES | 2,391,704 | 2,825,589 | ***** | 2,979,707 | 2,716,914 | 5,696,701 | 3,032,477 | 2,720,041 | 5,761,310 | 3,000,747 | 3,054,009 | | |
| SPECIAL REVENUES | | | ***** | | | | | | | | | | |
| FEDERAL FUNDS | | | ***** | | | | | | | | | | |
| STATE CENTRAL SERVICES FUND | | | ***** | | | | | | | | | | |
| NON-REVENUE RECEIPTS | | | ***** | | | | | | | | | | |
| CASH FUNDS | | | ***** | | | | | | | | | | |
| OTHER | | | ***** | | | | | | | | | | |
| TOTAL FUNDING | 2,391,704 | 2,825,589 | ***** | 2,979,707 | 2,716,914 | 5,696,701 | 3,032,477 | 2,720,041 | 5,761,310 | 3,000,747 | 3,054,009 | | |
| EXCESS APPROX (FUNDING) | | | ***** | | | | | | | | | | |
| TOTAL | 2,391,704 | 2,825,589 | ***** | 2,979,707 | 2,716,914 | 5,696,701 | 3,032,477 | 2,720,041 | 5,761,310 | 3,000,747 | 3,054,009 | | |

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

The FY99 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 1997-99 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 | 19 |
|---|---------------------|------|------------------------|-------------|------------------------|-----------------|---------------------------------------|---------|------------------------|-----------------|---------------------------|---------|-----------------------|-----------------|-----------------|----|----|----|
| RANK | PROGRAM DESCRIPTION | FUND | ACCOUNTING INFORMATION | D E S | -----EXPENDITURES----- | | -----1999 - 01 BIENNIAL REQUESTS----- | | | | -----RECOMMENDATIONS----- | | | | | | | |
| | | | | | ACTUAL | BUDGETED | -----FY 1999 - 00----- | | -----FY 2000 - 01----- | | -----EXECUTIVE----- | | -----LEGISLATIVE----- | | | | | |
| | | | | | 97-98 | 98-99 | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | |
| 000 | | HMD | 975 266 | D | 2,391,784 77 | 2,625,589 77 | 2,979,787 77 | | | 3,032,477 77 | | | | 3,000,747 77 | 3,054,009 77 | | | |
| 001 | | HMD | 975 266 | C04 | | | 214,150 0 | | | 211,150 0 | | | | | | | | |
| <p>This change request is to adjust base budget amounts in operating funds due to inflationary cost projections for essential commodities including postage, utilities, food, clothing, transportation, mandated drug testing and criminal history background checks. Additional funds are requested for professional services based on the established and expected state of physical health, emotional and psychological needs of the juvenile participants. Additional funds are requested to purchase capital property items needed to replace obsolete and unservicable items.</p> | | | | | | | | | | | | | | | | | | |
| 002 | | HMD | 975 266 | C01 | | | 48,311 2 | | | 49,402 2 | | | | | | | | |
| <p>This change request is to staff new positions required to properly manage daily operations at the Civilian Student Training Program (CSTP) at Camp Robinson. The growth in student population requires staffing of critical administrative positions to manage procurement and warehousing of the supplies and materials necessary to maintain safe operations. The new positions requested in this change order were down graded during FY 97, 98 and were recommended for restoration to their original level.</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
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----- | | -----1999 - 01 BIENNIAL REQUESTS----- | | | | -----RECOMMENDATIONS----- | | | | | | | |
| | | | | | ACTUAL | BUDGETED | FY 1999 - 00 | | FY 2000 - 01 | | EXECUTIVE | | LEGISLATIVE | | | | | |
| | | | | | 97-98 | 98-99 | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | |
| 003 | | HMD | 975 266 | C09 | | | 22,694 0 | | | 23,307 0 | | | | | | | | |
| <p>This change request is to implement the Career Ladder Incentive Program (CLIP).</p> | | | | | | | | | | | | | | | | | | |
| 004 | | HMD | 975 266 | C08 | | | 102,500 0 | | | 77,500 0 | | | | | | | | |
| <p>This change request is to establish the CSTP Information Technology Plan. CSTP has identified the need to upgrade the existing network domain controller, upgrade existing microcomputers and peripheral equipment, to add additional work stations, provide connectivity to the Camp Robinson network, to bring suitcase terminals on-line. Additionally, if CSTP is funded to establish a satellite program at Fort Chaffee, appropriately sized information and automation systems will be required. CSTP plans to propose the procurement, through lease or purchase, of a PBX based voice telecommunications system. A detailed information technology plan was submitted to the Directorate of Information Management at Camp Robinson on 22 June 1998.</p> | | | | | | | | | | | | | | | | | | |
| 005 | | HMD | 975 266 | C02 | | | 2,252,012 40 | | | 2,200,996 40 | | | | | | | | |
| <p>This change request is to establish a CSTP satellite unit at Fort Chaffee with enrollment capacity of 250 students each year. This recommendation is based on the expressed need by key members of the Judicial, Legislative and Executive branches of State Government. The restructuring of Ft. Chaffee has created an opportunity for facilities to accommodate a significant increase in student population. This would reduce the constant waiting list of approximately 200 youths recommended for attendance at CSTP.</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
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----- | | | | -----1999 - 01 BIENNIIUM REQUESTS----- | | | | -----RECOMMENDATIONS----- | | | | | |
| | | | | | ---ACTUAL--- | | ---BUDGETED--- | | ---FY 1999 - 00--- | | ---FY 2000 - 01--- | | -----EXECUTIVE----- | | -----LEGISLATIVE----- | | | |
| | | | | | 97-98 | 98-99 | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | |
| 006 | | HMD | 975 266 | C03 | | | 76,447 2 | | | 78,406 2 | | | | | | | | |

This change request is to staff new positions required to properly manage the safe and efficient operations of CSTP, with satellite units at Fort Chaffee, and other possible sights, if established. The number of young people awaiting placement in treatment programs is significant and expected to increase. Through management efficiencies, and the Ft. Chaffee satellite-site proposal, CSTP has increased annual enrollment opportunity to 640 youths, greatly increasing the scope of responsibility for the Director positions.

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

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 – 2001**

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 \$5,258,312 for FY00 and \$5,348,095 for FY01 and is funded from general revenue and federal reimbursements. Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs.

The Department requested an additional \$767,948 in FY00 and \$639,154 in FY01 of general revenue funded appropriation. The request of an additional sixteen (16) positions and Operating Expenses provides the following:

- ◆ Restore four positions that were not budgeted. (Federal Reimbursement of 75% at Ft Smith and 85% at Little Rock Air Base is anticipated)
- ◆ Eleven Maintenance Positions due to expansion of the building facilities of the 188th and 189th Air National Guard Operations. (Federal Reimbursement of 75% at Ft Smith and 85% at Little Rock Air Base is anticipated)
- ◆ One new Training Officer (grade 18) for the Camp Robinson Fire and Police Department.
- ◆ Operating Expenses of \$345,000 in FY00 and \$210,00 in FY01 to provide:
 - An increase in the costs of utilities at \$61,000 each year.
 - An increase in Civil Air Patrol aircraft maintenance of \$9,000 each year.
 - Improvements to buildings at National Guard Armories of \$125,000 each year (Federally Reimbursement of 50% is anticipated)
 - Armory building maintenance of \$150,000 in FY00 and \$15,000 in FY01.

| | | | | |
|---|---|--|---|-------------------------------|
| AGENCY Name: State Military Department Code: 975 | APPROPRIATION Name: General Operations Code: 268 | TREASURY FUND Name: State Military Dept Code: HMD | ANALYSIS OF BUDGET REQUEST BR20 | PAGE 301 |
|---|---|--|---|-------------------------------|

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 – 2001**

- ◆ Conference Fees and Travel provide for:
 - Mandated training for the Agency's supervisory employees of \$4,750 in FY00 and \$1,000 in FY01.
 - Information Technology Plan request for staff training of \$1,000 each year.
- ◆ Professional Fees and Services provide for:
 - Drug Screening of \$1,200 each year.
 - Information Technology Plan request of \$20,000 each year for development of specialized databases.
- ◆ Capital Outlay of \$2,000 each year is for the payment of sales tax on vehicles.
- ◆ Information Technology Plan request data processing equipment of \$4,000 each year.
- ◆ Ft Smith airport maintenance agreement increases of \$12,000 each year.

The Department requested an additional \$329,800 in FY00 and \$229,297 in FY01 in appropriation to be funded from the Departments federal reimbursement fund (Military Special Fund). The request of an additional four (4) positions and Operating Expenses provides the following:

- One Program Coordinator (grade 21) position to administer the timber sales at Camp Robinson.
- Three new positions in the areas of communications and media management to include:
 - One Data Base Analyst (grade 21)

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF | PAGE |
|---------------------------------|--------------------------|---------------------------|----------------|------|
| Name: State Military Department | Name: General Operations | Name: State Military Dept | BUDGET REQUEST | |
| Code: 975 | Code: 268 | Code: HMD | BR20 | 302 |

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 – 2001**

- One Tel Communication Spec (grade 20)
- One Multi Media Spec (grade 17)
- Six Extra-Help positions to substitute when the staff is on leave.
- Operating Expenses of \$23,850 in FY00 and \$15,450 in FY01 to provide:
 - The Adjutant General Annual Report of \$15,000 each year.
 - Monitoring service for record holding of \$450 each year.
 - Camp Robinson Fire and Police Department request fire uniforms of \$2,400 in FY00 and a pager system of \$6,000 in FY00.
- Capital Outlay of \$60,300 in FY00 for the Camp Robinson Fire and Police Department to provide:
 - Body Armor of \$8,500
 - All Terrain Vehicle of \$10,000.
 - Radar of \$1,800.
 - 800MHz radio system of \$40,000.
- Information Technology Plan request provides:
 - Employee training of \$10,000 each year.
 - Data Processing Equipment of \$17,000 in FY00 and \$2,000 in FY01.

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF | PAGE |
|---------------------------------|--------------------------|---------------------------|----------------|------------|
| Name: State Military Department | Name: General Operations | Name: State Military Dept | BUDGET REQUEST | |
| Code: 975 | Code: 268 | Code: HMD | BR20 | 303 |

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 – 2001**

The Department has requested several positions be reclassified through the Career Ladder Incentives Program.

The Executive Recommendation provides for Base Level, as well as the following to be funded exclusively from the Department's federal reimbursement fund (Military Special Fund).

- ◆ Restoration of four positions. (Federal Reimbursement of 75% at Ft Smith and 85% at Little Rock Air Base is anticipated)
- ◆ Eleven Maintenance Positions due to expansion of the building facilities of the 188th and 189th Air National Guard Operations. (Federal Reimbursement of 75% at Ft Smith and 85% at Little Rock Air Base is anticipated)
- ◆ One new Training Officer (grade 18) for the Camp Robinson Fire and Police Department.
- ◆ One Programmer Coordinator (grade 21) position to oversee the timber sales at Camp Robinson.
- ◆ Three new positions in the areas of communications and media management to include:
 - One Data Base Analyst (grade 21)
 - One Tel Communication Spec (grade 20)
 - One Multi Media Spec (grade 17)
- ◆ Six Extra-Help positions to substitute when the staff is on leave.

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF BUDGET REQUEST | PAGE |
|--|---|--|----------------------------|------|
| Name: State Military Department Code: 975 | Name: General Operations Code: 268 | Name: State Military Dept Code: HMD | BR20 | 304 |

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 – 2001**

- ◆ Operating Expenses of \$275,000 in FY00 and \$140,000 in FY01 to provide:
 - Improvements to buildings at National Guard Armories of \$125,000 each year (Federally Reimbursement of 50% is anticipated)
 - building maintenance of \$150,000 in FY00 and \$15,000 in FY01.

- ◆ Capital Outlay of \$77,300 in FY00 and \$2,000 in FY01 providing for:
 - \$60,300 in FY00 for the Camp Robinson Fire and Police Department to purchase:
 - Body Armor of \$8,500
 - All Terrain Vehicle of \$10,000.
 - Radar of \$1,800.
 - 800MHz radio system of \$40,000.
 - Data Processing Equipment of \$17,000 in FY00 and \$2,000 in FY01.

- ◆ Employee training of \$10,000 each year relating to the Information Technology Plan.

The Career Ladder Incentive Program (CLIP) requests reflected in agency budgets are intended to provide appropriate job classifications, which may be utilized to promote classified employees who complete competency-based criteria during the biennium. The Executive Recommendation may reflect an adjustment in the requested CLIP levels for certain positions. These changes are to indicate the maximum job classification to which an employee would be expected to progress within the new biennium, based on the experience and other competency-based criteria required under the Program.

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF | PAGE |
|---------------------------------|--------------------------|---------------------------|----------------|------------|
| Name: State Military Department | Name: General Operations | Name: State Military Dept | BUDGET REQUEST | |
| Code: 975 | Code: 268 | Code: HMD | BR20 | 305 |

ARKANSAS BUDGET SYSTEM

| CHARACTER TITLE | EXPENDITURES | | | 99-00 FISCAL YEAR | | | 00-01 FISCAL YEAR | | | R E C O M M E N D A T I O N S | | | |
|--------------------------|------------------|------------------|------------------|-------------------|------------------|------------------|-------------------|----------------|------------------|-------------------------------|------------------|-------------|-------|
| | 97-98 | 98-99 | 98-99 | CHANGE | | TOTAL | CHANGE | | TOTAL | EXECUTIVE | | LEGISLATIVE | |
| | ACTUAL | BUDGETED | AUTHORIZED APPRO | BASE | LEVEL | REQUEST | BASE | LEVEL | REQUEST | 99-00 | 00-01 | 99-00 | 00-01 |
| REGULAR SALARIES | 2,332,103 | 2,570,272 | 2,618,722 | 2,690,355 | 399,684 | 3,090,039 | 2,765,687 | 410,873 | 3,176,560 | 3,071,294 | 3,157,291 | | |
| NUMBER OF POSITIONS | 99 | 109 | 112 | 109 | 20 | 129 | 109 | 20 | 129 | 129 | 129 | | |
| EXTRA HELP | 0 | 0 | 0 | 0 | 60,000 | 60,000 | 0 | 60,000 | 60,000 | 60,000 | 60,000 | | |
| NUMBER OF POSITIONS | 0 | 0 | 0 | 0 | 6 | 6 | 0 | 6 | 6 | 6 | 6 | | |
| PERSONAL SERV MATCHING | 642,154 | 776,051 | 804,017 | 839,957 | 136,464 | 976,421 | 854,408 | 138,428 | 992,836 | 974,367 | 991,007 | | |
| OPERATING EXPENSES | 1,816,229 | 1,715,887 | 1,926,146 | 1,715,887 | 368,850 | 2,084,737 | 1,715,887 | 225,450 | 1,941,337 | 1,990,887 | 1,855,887 | | |
| CONF FEES & TRAVEL | 3,241 | 2,313 | 2,313 | 2,313 | 15,750 | 18,063 | 2,313 | 12,000 | 14,313 | 12,313 | 12,313 | | |
| PROF FEES & SERVICES | 400 | 300 | 300 | 300 | 21,200 | 21,500 | 300 | 1,200 | 1,500 | 300 | 300 | | |
| CAPITAL OUTLAY | 18,059 | 8,000 | 8,000 | 0 | 83,300 | 83,300 | 0 | 8,000 | 8,000 | 77,300 | 2,000 | | |
| FT SMITH AIRPORT MAINT | 7,500 | 7,500 | 10,000 | 7,500 | 12,500 | 20,000 | 7,500 | 12,500 | 20,000 | 7,500 | 7,500 | | |
| OFFICER CANDIDATE SCHOOL | 993 | 1,000 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 1,000 | | |
| PURCHASE OF FLAGS | 986 | 1,000 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 1,000 | | |
| TOTAL | 4,821,665 | 5,082,323 | 5,371,498 | 5,258,312 | 1,097,748 | 6,356,060 | 5,348,095 | 868,451 | 6,216,546 | 6,195,961 | 6,088,298 | | |
| PROPOSED FUNDING SOURCES | | | ***** | | | | | | | | | | |
| FUND BALANCES | | | ***** | | | | | | | | | | |
| GENERAL REVENUES | 4,695,927 | 4,292,358 | ***** | 4,593,601 | 767,948 | 5,271,549 | 4,593,384 | 639,154 | 5,232,538 | 4,593,601 | 4,593,384 | | |
| FEDERAL REIMBURSEMENT | 216,638 | 754,711 | ***** | 754,711 | 329,800 | 1,084,511 | 754,711 | 229,297 | 984,008 | 1,084,511 | 984,008 | | |
| FEDERAL FUNDS | | 35,254 | ***** | | | | | | | | | | |
| UNFUNDED APPROPRIATION | | | ***** | | | | | | | 607,849 | 510,906 | | |
| CASH FUNDS | | | ***** | | | | | | | | | | |
| OTHER | | | ***** | | | | | | | | | | |
| TOTAL FUNDING | 4,821,665 | 5,082,323 | ***** | 5,258,312 | 1,097,748 | 6,356,060 | 5,348,095 | 868,451 | 6,216,546 | 6,195,961 | 6,088,298 | | |
| EXCESS APPRO/ (FUNDING) | | | ***** | | | | | | | | | | |
| TOTAL | 4,821,665 | 5,082,323 | ***** | 5,258,312 | 1,097,748 | 6,356,060 | 5,348,095 | 868,451 | 6,216,546 | 6,195,961 | 6,088,298 | | |

3,346,323

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

2117

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----- | | -----1999 - 01 BIENNIAL REQUESTS----- | | | | | | -----RECOMMENDATIONS----- | | | | | |
| | | | | | ACTUAL | BUDGETED | -----FY 1999 - 00----- | | | -----FY 2000 - 01----- | | | -----EXECUTIVE----- | | -----LEGISLATIVE----- | | | |
| | | | | | 97-98 | 98-99 | REQUEST | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | |
| 000 | | HMD | 975 268 | B | 4,821,665 99 | 5,082,323 109 | 5,258,312 109 | | | | | 5,348,095 109 | | | 5,266,233 109 | 5,356,240 109 | | |
| 001 | | HMD | 975 268 | C01 | | | 59,529 4 | | | | | 61,107 4 | | | 67,967 4 | 69,871 4 | | |
| <p>This change is requested to restore 3 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 75% and 85% Federally supported personnel positions, The Agency is also requesting replacement of currently filled cross/down graded positions that are being restored to original authorized class in accordance with OPM guidance.</p> | | | | | | | | | | | | | | | | | | |
| 002 | | HMD | 975 268 | C02 | | | 195,984 1 | | | | | 193,096 1 | | | 98,628 1 | 99,490 1 | | |
| <p>This change is requested to meet increases in daily operating expenses in the areas of electric and telephone utilities (\$61,000); aircraft inspection and maintenance cost increases for the Civil Air Patrol (\$9,000); an anticipated increase in the State's 25% share of the Ft Smith Airport Use Agreement (\$12,500); 6 extra-help positions to meet Catastrophic Leave absence requirements (\$60,000 to be funded from MBL Fund); mandated IATP supervisor training for entire Agency (\$4,750 FY 00, \$1,000 FY 01); sales tax on one new vehicle each year (\$2,000); drug screening/testing for 8 Military Fire & Police Officer positions (\$1,200); and 1 employee position to oversee the Camp Robinson Timber Sales Program (to be funded from MBL Fund).</p> | | | | | | | | | | | | | | | | | | |

DEPT 010 SEPARATE AGENCIES
 AGY 975 STATE MILITARY DEPARTMENT
 APPRO 260 GENERAL OPERATIONS
 FUND HMD STATE MILITARY DEPT-(1975)

RANK BY APPROPRIATION
 BR 264

1,387

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----- | | -----1999 - 01 BIENNIIUM REQUESTS----- | | | | | | -----R E C O M M E N D A T I O N S----- | | | | | |
| | | | | | ACTUAL | BUDGETED | FY 1999 - 00 | | FY 2000 - 01 | | EXECUTIVE | | LEGISLATIVE | | | | | |
| | | | | | 97-98 | 98-99 | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | |
| 003 | | HMD | 975 268 | C03 | | | 275,000 | | | | 140,000 | | | 275,000 | 140,000 | | | |
| <p>This change is requested to provide for heating, air conditioning, and electrical systems upgrading for 5 of the older NG armories at \$25,000 each (\$125,000) and State funding for anticipated 50/50% matching Federal funds for additional statewide armory maintenance (\$150,000).</p> | | | | | | | | | | | | | | | | | | |
| 004 | | HMD | 975 268 | C04 | | | 279,030 | | | | 285,046 | | | 279,030 | 285,046 | | | |
| <p>This change is requested for projected growth in the area of 75/25% and 85/15% Federal/State matching funding for the 188th and 189th Air National Guard operations. This request will align State employee positions at the Air National Guard operations at Little Rock Air Force Base (85/15 %) and at Fort Smith (75/25%) with recommendations of periodic manpower reviews conducted by the Department of the Air Force in the areas of civil engineering, maintenance and custodial workers. Also, an appendix has been added to the Master Cooperative Funding Agreement (MCFA) between the Federal and State governments that provides for environmental support for the Air National Guard operations.</p> | | | | | | | | | | | | | | | | | | |
| 005 | | HMD | 975 268 | C05 | | | 108,566 | | | | 110,901 | | | 93,116 | 95,451 | | | |
| <p>This change will provide three (3) additional employee positions in the areas of communications and media management, and provide assets for specified Directorate of Information Management requirements in the areas of publication of TAG Annual Report (\$15,000); monitoring service for records holding area (\$450). These changes will all be funded from the MBL Fund.</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 | | 1999 - 01 BIENNIAL REQUESTS | | | | | | RECOMMENDATIONS | | | | | |
| | | | | | ACTUAL | BUDGETED | FY 1999 - 00 | | | FY 2000 - 01 | | | EXECUTIVE | | LEGISLATIVE | | | |
| | | | | | 97-98 | 98-99 | REQUEST | REQUEST | REQUEST | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | |
| 006 | | HMD | 975 268 | C06 | | | 97,587 | | | | 29,400 | | | | 88,987 | 29,400 | | |
| | | | | | | | 1 | | | | 1 | | | | 1 | 1 | | |
| <p>This change will provide one (1) additional employee position and provide assets for specified Camp Robinson Fire and Police Department requirements in the areas of fire wild land uniforms (\$2,400); body armor (\$8,500); pager system (\$6,000); All Terrain Vehicle (ATV) (\$10,000); one radar (\$1,800); and an 800 MHz radio system (\$40,000). Uniform and equipment requests are for FY 00 only.</p> | | | | | | | | | | | | | | | | | | |
| 007 | | HMD | 975 268 | C08 | | | 52,000 | | | | 17,000 | | | | 27,000 | 12,000 | | |
| | | | | | | | 0 | | | | 0 | | | | | | | |
| <p>This change identifies the Agency's technology needs for the 99-01 biennium, including automation equipment, maintenance, upgrading, and training, and professional services fees for development of specialized data bases.</p> | | | | | | | | | | | | | | | | | | |
| 008 | | HMD | 975 268 | C10 | | | 16,726 | | | | 17,194 | | | | | | | |
| | | | | | | | 0 | | | | 0 | | | | | | | |
| <p>This change is requested for reclassification of employee positions to align title and grade with job responsibilities.</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 | | 1999 - 01 BIENNIAL REQUESTS | | | | RECOMMENDATIONS | | | | | | | |
| | | | | | ACTUAL | BUDGETED | FY 1999 - 00 | | FY 2000 - 01 | | EXECUTIVE | | LEGISLATIVE | | | | | |
| | | | | | 97-98 | 98-99 | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | |
| 009 | | HMD | 975 268 | C09 | | | 13,526 0 | | | 13,907 0 | | | | | | | | |
| This change is requested for the Career Ladder Incentive Program (CLIP) implemented by Office of Personnel Management. | | | | | | | | | | | | | | | | | | |
| 010 | | HMD | 975 268 | C11 | | | 0 0 | | | 0 0 | | | | | | | | |
| This change is requested for a class upgrade. | | | | | | | | | | | | | | | | | | |

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
1999 – 2001**

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 FY98 were primarily related to National Guard Call-Ups for natural disasters.

The Executive Recommendation provides for Base Level.

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF BUDGET REQUEST | PAGE |
|--|--|--|-------------------------------|------|
| Name: State Military Department Code: 975 | Name: Military Call-Up and Court Martial Code: 269 | Name: State Military Dept Code: HMD | BR20 | 311 |

ARKANSAS BUDGET SYSTEM

| CHARACTER TITLE | -----EXPENDITURES----- | | | 98-99 | | | -----99-00 FISCAL YEAR----- | | | -----00-01 FISCAL YEAR----- | | | -----R E C O M M E N D A T I O N S----- | | | |
|-----------------------------|------------------------|----------------|----------------|----------------|----------|----------------|-----------------------------|----------|----------------|-----------------------------|----------------|-----------|---|-------------|--|--|
| | 97-98 | 98-99 | 98-99 | 99-00 | | 00-01 | | 99-00 | | 00-01 | | EXECUTIVE | | LEGISLATIVE | | |
| | ACTUAL | BUDGETED | AUTHORIZED | BASE | CHANGE | TOTAL | BASE | CHANGE | TOTAL | 99-00 | 00-01 | 99-00 | 00-01 | | | |
| NATL GUARD CALL-UP EXP | 54,004 | 474,650 | 474,650 | 474,650 | 0 | 474,650 | 474,650 | 0 | 474,650 | 474,650 | 474,650 | | | | | |
| MILITARY COURT MARTIAL EX | 1,000 | 3,000 | 3,000 | 3,000 | 0 | 3,000 | 3,000 | 0 | 3,000 | 3,000 | 3,000 | | | | | |
| TOTAL | 55,004 | 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 | 55,004 | 477,650 | ***** | 477,650 | | 477,650 | 477,650 | | 477,650 | 477,650 | 477,650 | | | | | |
| TOTAL FUNDING | 55,004 | 477,650 | ***** | 477,650 | | 477,650 | 477,650 | | 477,650 | 477,650 | 477,650 | | | | | |
| EXCESS APPRO/ (FUNDING) | | | ***** | | | | | | | | | | | | | |
| TOTAL | 55,004 | 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 1M0 STATE MILITARY DEPT-(975)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 – 2001**

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 \$6,475,183 for FY00 and \$6,623,907 for FY01 includes two hundred seven (207) positions and twenty-five (25) extra help positions. Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs. The Department has requested two hundred four (204) positions to provide continuation of miscellaneous federal grants and for anticipated expansion of Federal programs. The Department has requested several positions be reclassified through the Career Ladder Incentives Program and also requested is a class upgrade.

The Executive Recommendation provides for Agency Request. The Career Ladder Incentive Program (CLIP) requests reflected in agency budgets are intended to provide appropriate job classifications which may be utilized to promote classified employees who complete competency-based criteria during the biennium. The Executive Recommendation may reflect an adjustment in the requested CLIP levels for certain positions. These changes are to indicate the maximum job classification to which an employee would be expected to progress within the new biennium, based on the experience and other competency-based criteria required under the Program.

| 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 | 313 |

ARKANSAS BUDGET SYSTEM

| CHARACTER TITLE | -----EXPENDITURES----- | | | -----99-00 FISCAL YEAR----- | | | -----00-01 FISCAL YEAR----- | | | -----R E C O M M E N D A T I O N S----- | | | |
|-----------------------------|------------------------|------------------|-------------------|-----------------------------|------------------|-------------------|-----------------------------|------------------|-------------------|---|-------------------|-------------|-------|
| | 97-98 | 98-99 | 98-99 | BASE | CHANGE | TOTAL | BASE | CHANGE | TOTAL | EXECUTIVE | | LEGISLATIVE | |
| | ACTUAL | BUDGETED | AUTHORIZED | | | | | | | 99-00 | 00-01 | 99-00 | 00-01 |
| REGULAR SALARIES | 4,136,897 | 4,336,440 | 7,592,558 | 4,456,758 | 3,428,214 | 7,884,964 | 4,501,545 | 3,494,793 | 8,076,338 | 7,788,387 | 8,006,489 | | |
| NUMBER OF POSITIONS | 233 | 210 | 484 | 207 | 284 | 411 | 207 | 284 | 411 | 411 | 411 | | |
| EXTRA HELP | 161,570 | 184,385 | 184,385 | 184,385 | 0 | 184,385 | 184,385 | 0 | 184,385 | 184,385 | 184,385 | | |
| NUMBER OF POSITIONS | 25 | 29 | 29 | 29 | 0 | 29 | 29 | 0 | 29 | 29 | 29 | | |
| PERSONAL SERV MATCHING | 1,293,702 | 1,414,975 | 2,685,447 | 1,584,128 | 1,315,488 | 2,899,528 | 1,688,057 | 1,328,125 | 2,936,182 | 2,899,977 | 2,933,826 | | |
| OVERTIME | 167,030 | 250,000 | 250,000 | 250,000 | 0 | 250,000 | 250,000 | 0 | 250,000 | 250,000 | 250,000 | | |
| TOTAL | 5,758,399 | 6,185,720 | 18,712,310 | 6,475,183 | 4,743,614 | 11,218,797 | 6,623,997 | 4,822,918 | 11,446,825 | 11,113,669 | 11,373,820 | | |
| PROPOSED FUNDING SOURCES | | | ***** | | | | | | | | | | |
| FUND BALANCES | | | ***** | | | | | | | | | | |
| GENERAL REVENUES | | | ***** | | | | | | | | | | |
| SPECIAL REVENUES | | | ***** | | | | | | | | | | |
| FEDERAL FUNDS | 5,758,399 | 6,185,720 | ***** | 6,475,183 | 4,743,614 | 11,218,797 | 6,623,997 | 4,822,918 | 11,446,825 | 11,113,669 | 11,373,820 | | |
| STATE CENTRAL SERVICES FUND | | | ***** | | | | | | | | | | |
| NON-REVENUE RECEIPTS | | | ***** | | | | | | | | | | |
| CASH FUNDS | | | ***** | | | | | | | | | | |
| OTHER | | | ***** | | | | | | | | | | |
| TOTAL FUNDING | 5,758,399 | 6,185,720 | ***** | 6,475,183 | 4,743,614 | 11,218,797 | 6,623,997 | 4,822,918 | 11,446,825 | 11,113,669 | 11,373,820 | | |
| EXCESS APPRO/ (FUNDING) | | | ***** | | | | | | | | | | |
| TOTAL | 5,758,399 | 6,185,720 | ***** | 6,475,183 | 4,743,614 | 11,218,797 | 6,623,997 | 4,822,918 | 11,446,825 | 11,113,669 | 11,373,820 | | |

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 | EXPENDITURES | | -----1999 - 01 BIENNIAL REQUESTS----- | | | | -----RECOMMENDATIONS----- | | | | | | | | |
| | | | | | -----ACTUAL----- | | -----FY 1999 - 00----- | | -----FY 2000 - 01----- | | -----EXECUTIVE----- | | -----LEGISLATIVE----- | | | | | | |
| | | | | | 97-98 | 98-99 | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | | |
| 000 | | FHF | 975 270 | B | 5,750,399 233 | 6,099,504 207 | 4,475,103 207 | | 6,623,907 207 | | | | | 4,491,366 207 | 6,640,543 207 | | | | |
| 001 | | FHF | 975 270 | C01 | | 86,216 3 | 4,563,630 202 | | 4,673,129 202 | | | | | 4,573,540 202 | 4,603,330 202 | | | | |
| | This change is requested to restore positions deleting by the Personnel Cap. These positions will allow the Military Department to respond to Federally funded Cooperative Funding Agreement State employee position requirements as need arises during the biennium without the necessity of a Miscellaneous Federal Grant request. This request is also for replacement of currently filled cross/down graded positions that are being restored to original authorized class in accordance with OPM guidance. | | | | | | | | | | | | | | | | | | |
| 002 | | FHF | 975 270 | C02 | | | 48,763 2 | | 49,947 2 | | | | | 48,763 2 | 49,947 2 | | | | |
| | This change is requested to provide for expansion and growth in the areas of communications and fire/police 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 | | 1999 - 01 BIENNIAL REQUESTS | | | | | | RECOMMENDATIONS | | | | | |
| | | | | | ACTUAL | BUDGETED | FY 1999 - 00 | | | FY 2000 - 01 | | | EXECUTIVE | | LEGISLATIVE | | | |
| | | | | | 97-98 | 98-99 | REQUEST | REQUEST | REQUEST | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | |
| 003 | | FMF | 975 270 | C09 | | | 126,550 | | | | 95,040 | | | | | | | |
| <p>This change is requested for the Career Ladder Incentive Program (CLIP) implemented by Office of Personnel Management.</p> | | | | | | | | | | | | | | | | | | |
| 004 | | FMF | 975 270 | C11 | | | 4,663 | | | | 4,794 | | | | | | | |
| <p>This change is requested for a class upgrade.</p> | | | | | | | | | | | | | | | | | | |

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

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 – 2001**

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 \$8,510,209 each year.

The Department has requested an increase in operating appropriation to accommodate the program's anticipated increase in federal funding. An increase in \$3,991,991 in FY00 and \$4,206,491 in FY01 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.

The Executive Recommendation provides for Agency Request.

| | | | | |
|---|--|---|---|------------------------|
| AGENCY Name: State Military Department Code: 975 | APPROPRIATION Name: Federal Training Site Grant Code: 275 | TREASURY FUND Name: Military Federal Code: FMF | ANALYSIS OF BUDGET REQUEST BR20 | PAGE 317 |
|---|--|---|---|------------------------|

ARKANSAS BUDGET SYSTEM

| CHARACTER TITLE | -----EXPENDITURES----- | | | -----99-00 FISCAL YEAR----- | | | -----00-01 FISCAL YEAR----- | | | -----R E C O M M E N D A T I O N S----- | | | |
|-----------------------------|------------------------|------------------|------------------|-----------------------------|------------------|-------------------|-----------------------------|------------------|-------------------|---|-------------------|-------------|-------|
| | 97-98 | 98-99 | 98-99 | 99-00 | | TOTAL | 00-01 | | TOTAL | EXECUTIVE | | LEGISLATIVE | |
| | ACTUAL | BUDGETED | AUTHORIZED APPRO | BASE | CHANGE LEVEL | REQUEST | BASE | CHANGE LEVEL | REQUEST | 99-00 | 00-01 | 99-00 | 00-01 |
| OPERATING EXPENSES | 5,993,128 | 6,135,709 | 6,135,709 | 6,135,709 | 1,450,891 | 7,586,600 | 6,135,709 | 1,743,791 | 7,879,500 | 7,586,600 | 7,879,500 | | |
| CONF FEES & TRAVEL | 36,740 | 79,500 | 79,500 | 79,500 | 21,000 | 100,500 | 79,500 | 21,500 | 101,000 | 100,500 | 101,000 | | |
| PROF FEES & SERVICES | 1,572,888 | 2,235,000 | 2,235,000 | 2,235,000 | 2,430,000 | 4,665,000 | 2,235,000 | 2,430,000 | 4,665,000 | 4,665,000 | 4,665,000 | | |
| CAPITAL OUTLAY | 17,678 | 46,000 | 46,000 | 0 | 90,100 | 90,100 | 0 | 91,200 | 91,200 | 90,100 | 91,200 | | |
| DATA PROCESSING | 0 | 60,000 | 60,000 | 60,000 | 0 | 60,000 | 60,000 | 0 | 60,000 | 60,000 | 60,000 | | |
| TOTAL | 7,629,434 | 8,556,209 | 8,556,209 | 8,510,209 | 3,991,991 | 12,502,200 | 8,510,209 | 4,286,491 | 12,796,700 | 12,502,200 | 12,796,700 | | |
| PROPOSED FUNDING SOURCES | | | ***** | | | | | | | | | | |
| FUND BALANCES | | | ***** | | | | | | | | | | |
| GENERAL REVENUES | | | ***** | | | | | | | | | | |
| SPECIAL REVENUES | | | ***** | | | | | | | | | | |
| FEDERAL FUNDS | 7,629,434 | 8,556,209 | ***** | 8,510,209 | 3,991,991 | 12,502,200 | 8,510,209 | 4,286,491 | 12,796,700 | 12,502,200 | 12,796,700 | | |
| STATE CENTRAL SERVICES FUND | | | ***** | | | | | | | | | | |
| NON-REVENUE RECEIPTS | | | ***** | | | | | | | | | | |
| CASH FUNDS | | | ***** | | | | | | | | | | |
| OTHER | | | ***** | | | | | | | | | | |
| TOTAL FUNDING | 7,629,434 | 8,556,209 | ***** | 8,510,209 | 3,991,991 | 12,502,200 | 8,510,209 | 4,286,491 | 12,796,700 | 12,502,200 | 12,796,700 | | |
| EXCESS APPRO/ (FUNDING) | | | ***** | | | | | | | | | | |
| TOTAL | 7,629,434 | 8,556,209 | ***** | 8,510,209 | 3,991,991 | 12,502,200 | 8,510,209 | 4,286,491 | 12,796,700 | 12,502,200 | 12,796,700 | | |

DEPT 010 SEPARATE AGENCIES
 AGY 975 STATE MILITARY DEPARTMENT
 APPRO 275 FEDERAL TRAINING SITE GRANT
 FUND FHF 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----- | | -----1999 - 01 BIENNIIUM REQUESTS----- | | | | | | -----R E C O M M E N D A T I O N S----- | | | | | |
| | | | | | ACTUAL | BUDGETED | FY 1999 - 00 | | | FY 2000 - 01 | | | EXECUTIVE | | LEGISLATIVE | | | |
| | | | | | 97-98 | 98-99 | REQUEST | REQUEST | REQUEST | REQUEST | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | |
| 000 | | FHF | 975 275 | B | 7,620,434 | 8,556,289 | 8,510,209 | | | 8,510,209 | | | 8,510,209 | | 8,510,209 | | | |
| 001 | | FHF | 975 275 | C01 | | | 3,991,991 | | | 4,286,491 | | | 3,991,991 | | 4,286,491 | | | |
| | <p>This change is to align appropriation request with anticipated Federal funding for the 99-01 biennium. It will provide for expansion in the areas of communications, building and grounds maintenance/improvements to building and structure, utility, equipment rental, laundry and uniform services, supplies for operation, education and training, environmental actions, and purchase of shop machinery and tools and other land transportation. The most significant increase is for environmental actions. The environmental program continues to grow as projects are identified to comply with federal, state and local environmental regulations. This program includes environmental compliance/corrective projects and environmental services. The proposed budget reflects a decrease in official business.</p> | | | | | | | | | | | | | | | | | |

DEPT 010 SEPARATE AGENCIES
AGY 975 STATE MILITARY DEPARTMENT
APPRO 275 FEDERAL TRAINING SITE GRANT

FUND FHF MILITARY FEDERAL-(975)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 – 2001**

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 Base Level.

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF BUDGET REQUEST | PAGE |
|--|--|---|-------------------------------|------|
| Name: State Military Department Code: 975 | Name: Federal Armory Assistance Code: 556 | Name: Military Federal Code: FMF | BR20 | 320 |

ARKANSAS BUDGET SYSTEM

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

| CHARACTER TITLE | -----EXPENDITURES----- | | | 98-99 | | | -----99-00 FISCAL YEAR----- | | | -----00-01 FISCAL YEAR----- | | | -----R E C O M M E N D A T I O N S----- | | | |
|-----------------------------|------------------------|----------|------------|---------|-------|---------|-----------------------------|-------|---------|-----------------------------|---------|-------------|---|--|--|--|
| | 97-98 | 98-99 | 98-99 | CHANGE | | TOTAL | CHANGE | | TOTAL | EXECUTIVE | | LEGISLATIVE | | | | |
| | ACTUAL | BUDGETED | AUTHORIZED | BASE | LEVEL | REQUEST | BASE | LEVEL | REQUEST | 99-00 | 00-01 | 99-00 | 00-01 | | | |
| OPERATING EXPENSES | 0 | 275,000 | 275,000 | 275,000 | 0 | 275,000 | 275,000 | 0 | 275,000 | 275,000 | 275,000 | | | | | |
| PROF FEES & SERVICES | 25,121 | 25,000 | 25,000 | 25,000 | 0 | 25,000 | 25,000 | 0 | 25,000 | 25,000 | 25,000 | | | | | |
| TOTAL | 25,121 | 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 | 25,121 | 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 | 25,121 | 300,000 | ##### | 300,000 | | 300,000 | 300,000 | | 300,000 | 300,000 | 300,000 | | | | | |
| EXCESS APPROP/ (FUNDING) | | | ##### | | | | | | | | | | | | | |
| TOTAL | 25,121 | 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-(1975)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 – 2001**

This appropriation, which was first authorized by the 81st General Assembly, is used for 100% Federal Assistance for personal services and operational costs of Fort Chaffee Training Site. The State Military Department's Base Level request for the Fort Chaffee Training Site Grant operation is \$3,731,448 in FY00 and \$3,764,096 in FY01. Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs.

The Department has requested an increase in operating appropriation to accommodate the program's anticipated increase in federal funding. An increase in \$3,322,975 in FY00 and \$3,583,726 in FY01 includes:

- Restoration of twenty-seven (27) positions not budgeted in FY99 due to personnel cap restrictions.
- One new Warehouse Manager (grade 16) position.
- Expansion in the areas of communications, building and grounds maintenance, vehicle insurance, office space rental/lease, and the purchase of shop machinery and tools.

The Department has requested several positions be reclassified through the Career Ladder Incentives Program. Additionally, reclassification of employee positions and class upgrades are requested.

The Executive Recommendation provides for Agency Request. The Career Ladder Incentive Program (CLIP) requests reflected in agency budgets are intended to provide appropriate job classifications, which may be utilized to promote classified employees who complete competency-based criteria during the biennium. The Executive Recommendation may reflect an adjustment in the requested CLIP levels for certain positions. These changes are to indicate the maximum job classification to which an employee would be expected to progress within the new biennium, based on the experience and other competency-based criteria required under the Program.

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF BUDGET REQUEST | PAGE |
|--|--|---|-------------------------------|------------|
| Name: State Military Department Code: 975 | Name: Ft. Chaffee Training Site Code: 575 | Name: Military Federal Code: FMF | BR20 | 322 |

ARKANSAS BUDGET SYSTEM

| CHARACTER TITLE | -----EXPENDITURES----- | | 98-99 | -----99-00 FISCAL YEAR----- | | | -----00-01 FISCAL YEAR----- | | | -----R E C O M M E N D A T I O N S----- | | | |
|-----------------------------|------------------------|------------------|------------------|-----------------------------|------------------|------------------|-----------------------------|------------------|------------------|---|------------------|-------------|-------|
| | 97-98 | 98-99 | AUTHORIZED | BASE | CHANGE | TOTAL | BASE | CHANGE | TOTAL | EXECUTIVE | | LEGISLATIVE | |
| | ACTUAL | BUDGETED | APPRO | | | | | | | 99-00 | 00-01 | 99-00 | 00-01 |
| REGULAR SALARIES | 810,004 | 935,000 | 1,347,550 | 970,335 | 551,105 | 1,529,440 | 1,005,732 | 550,027 | 1,563,759 | 1,465,119 | 1,506,153 | | |
| NUMBER OF POSITIONS | 52 | 46 | 73 | 46 | 20 | 74 | 46 | 20 | 74 | 74 | 74 | | |
| EXTRA HELP | 1,712 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| NUMBER OF POSITIONS | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| PERSONAL SERV MATCHING | 215,000 | 283,479 | 503,457 | 364,113 | 195,970 | 560,083 | 369,364 | 197,299 | 566,663 | 548,293 | 556,156 | | |
| OVERTIME | 0 | 147,000 | 155,005 | 147,000 | 0 | 147,000 | 147,000 | 0 | 147,000 | 147,000 | 147,000 | | |
| OPERATING EXPENSES | 327,043 | 2,236,500 | 2,236,500 | 2,236,500 | 1,205,700 | 3,442,200 | 2,236,500 | 1,453,200 | 3,689,700 | 3,442,200 | 3,689,700 | | |
| CONF FEES & TRAVEL | 386 | 5,500 | 5,500 | 5,500 | 40,200 | 53,700 | 5,500 | 50,900 | 56,400 | 53,700 | 56,400 | | |
| PROF FEES & SERVICES | 0 | 0 | 0 | 0 | 1,291,500 | 1,291,500 | 0 | 1,291,500 | 1,291,500 | 1,291,500 | 1,291,500 | | |
| CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 30,500 | 30,500 | 0 | 32,000 | 32,000 | 30,500 | 32,000 | | |
| TOTAL | 1,354,225 | 3,605,479 | 4,290,892 | 3,731,440 | 3,322,975 | 7,054,423 | 3,764,096 | 3,503,726 | 7,347,822 | 6,970,312 | 7,279,709 | | |
| PROPOSED FUNDING SOURCES | | | ***** | | | | | | | | | | |
| FUND BALANCES | | | ***** | | | | | | | | | | |
| GENERAL REVENUES | | | ***** | | | | | | | | | | |
| SPECIAL REVENUES | | | ***** | | | | | | | | | | |
| FEDERAL FUNDS | 1,354,225 | 3,605,479 | ***** | 3,731,440 | 3,322,975 | 7,054,423 | 3,764,096 | 3,503,726 | 7,347,822 | 6,970,312 | 7,279,709 | | |
| STATE CENTRAL SERVICES FUND | | | ***** | | | | | | | | | | |
| NON-REVENUE RECEIPTS | | | ***** | | | | | | | | | | |
| CASH FUNDS | | | ***** | | | | | | | | | | |
| OTHER | | | ***** | | | | | | | | | | |
| TOTAL FUNDING | 1,354,225 | 3,605,479 | ***** | 3,731,440 | 3,322,975 | 7,054,423 | 3,764,096 | 3,503,726 | 7,347,822 | 6,970,312 | 7,279,709 | | |
| EXCESS APPRO/ (FUNDING) | | | ***** | | | | | | | | | | |
| TOTAL | 1,354,225 | 3,605,479 | ***** | 3,731,440 | 3,322,975 | 7,054,423 | 3,764,096 | 3,503,726 | 7,347,822 | 6,970,312 | 7,279,709 | | |

DEPT 010 SEPARATE AGENCIES
 AGY 975 STATE MILITARY DEPARTMENT
 APPRO 575 FORT CHAFFEE

 FUND FHF MILITARY FEDERAL-(975)

Actual appropriation and positions were established 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 | | 1999 - 01 BIENNIAL REQUESTS | | | | RECOMMENDATIONS | | | | | | | |
| | | | | | ACTUAL | BUDGETED | FY 1999 - 00 | | FY 2000 - 01 | | EXECUTIVE | | LEGISLATIVE | | | | | |
| | | | | | 97-98 | 98-99 | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | |
| 000 | | FHF | 975 575 | B | 1,354,225 52 | 3,605,479 46 | 3,731,448 46 | | | 3,764,096 46 | | | | | 3,733,342 46 | 3,766,043 46 | | |
| 001 | | FHF | 975 575 | C01 | | | 2,601,601 1 | | | 2,854,731 1 | | | | | 2,601,601 1 | 2,854,731 1 | | |
| <p>This change is to align appropriation request with anticipated Federal funding for the 99-01 biennium. It will provide for expansion in the areas of building and grounds maintenance/improvements to building and structure, utility, laundry and uniform services and other nonstate contract services, supplies for operation, education and training, environmental actions and purchase of shop machinery and tools.</p> | | | | | | | | | | | | | | | | | | |
| 002 | | FHF | 975 575 | C02 | | | 642,859 27 | | | 658,408 27 | | | | | 643,369 27 | 658,935 27 | | |
| <p>This change is requested to restore positions deleting by the Personnel Cap. These positions will allow the Military Department to respond to Federally funded Cooperative Funding Agreement State employee position requirements as need arises during the biennium without the necessity of a Miscellaneous Federal Grant request. This request is also for replacement of currently filled cross/down graded positions that are being restored to original authorized class in accordance with OPM guidance.</p> | | | | | | | | | | | | | | | | | | |

DEPT 010 SEPARATE AGENCIES
 AGY 976 STATE MILITARY DEPARTMENT
 APPRO 575 FORT CHAFFEE
 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 | -----1999 - 01 BIENNIAL REQUESTS----- | | | | | | -----RECOMMENDATIONS----- | | | | | | | |
| | | | | | ---EXPENDITURES--- | | ---FY 1999 - 00--- | | ---FY 2000 - 01--- | | -----EXECUTIVE----- | | -----LEGISLATIVE----- | | | | | |
| | | | | | ACTUAL | BUDGETED | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | |
| | | | | 97-98 | 98-99 | | | | | | | | | | | | | |
| 003 | | FHF | 975 575 | C09 | | | 43,240 0 | | | 34,986 0 | | | | | | | | |
| <p>This change is requested for the Career Ladder Incentive Program (CLIP) implemented by Office of Personnel Management.</p> | | | | | | | | | | | | | | | | | | |
| 004 | | FHF | 975 575 | C10 | | | 33,073 0 | | | 33,337 0 | | | | | | | | |
| <p>This change is requested for reclassification of employee positions to align title and grade with job responsibilities.</p> | | | | | | | | | | | | | | | | | | |
| 005 | | FHF | 975 575 | C11 | | | 2,202 0 | | | 2,264 0 | | | | | | | | |
| <p>This change is requested for a class upgrade.</p> | | | | | | | | | | | | | | | | | | |

DEPT 010 SEPARATE AGENCIES
AGY 975 STATE MILITARY DEPARTMENT
APPRO 575 FORT CHAFFEE

FUND FHF MILITARY FEDERAL-(975)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 – 2001**

This appropriation, which was first authorized by the 81st General Assembly, is funded from the State General Services Fund Account for personal services and operational costs of the Arkansas National Guard Museum. The State Military Department's Base Level request for the National Guard Museum operation is \$87,810 in FY00 and \$89,073 in FY01. Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs.

The Department has requested realignment in existing operating appropriation to accommodate the program's technology needs by reducing Operating Expense line item by \$3,000 each year and increasing Capital Outlay. This will provide for the purchase of data processing equipment as well as audiovisual equipment.

The Executive Recommendation provides for Agency Request.

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF | PAGE |
|--|--|---|--|------------|
| Name: State Military Department Code: 975 | Name: National Guard Museum Code: 576 | Name: State General Services Code: HUA | BUDGET REQUEST BR20 | 326 |

ARKANSAS BUDGET SYSTEM

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

| CHARACTER TITLE | -----EXPENDITURES----- | | | 90-99 AUTHORIZED | | | -----99-00 FISCAL YEAR----- | | | -----00-01 FISCAL YEAR----- | | | -----R E C O M M E N D A T I O N S----- | | | |
|-----------------------------|------------------------|-------------------|----------------|------------------|-----------------|------------------|-----------------------------|-----------------|------------------|-----------------------------|---------------|-------------|---|--|--|--|
| | 97-98 ACTUAL | 98-99 BUDGETED | 90-99 APPRO | 99-00 BASE | CHANGE LEVEL | TOTAL REQUEST | 00-01 BASE | CHANGE LEVEL | TOTAL REQUEST | EXECUTIVE | | LEGISLATIVE | | | | |
| | | | | | | | | | | 99-00 | 00-01 | 99-00 | 00-01 | | | |
| REGULAR SALARIES | 2,550 | 35,000 | 35,000 | 37,050 | 0 | 37,050 | 38,909 | 0 | 38,909 | 37,050 | 38,909 | | | | | |
| NUMBER OF POSITIONS | 1 | 1 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 1 | | | | | |
| PERSONAL SERV MATCHING | 460 | 9,405 | 9,000 | 10,400 | 0 | 10,400 | 10,604 | 0 | 10,604 | 10,400 | 10,604 | | | | | |
| OPERATING EXPENSES | 27,994 | 35,400 | 39,500 | 35,400 | -3,000 | 32,400 | 35,400 | -3,000 | 32,400 | 32,400 | 32,400 | | | | | |
| CONF FEES & TRAVEL | 0 | 4,000 | 4,000 | 4,000 | 0 | 4,000 | 4,000 | 0 | 4,000 | 4,000 | 4,000 | | | | | |
| CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 3,000 | 3,000 | 0 | 3,000 | 3,000 | 3,000 | 3,000 | | | | | |
| TOTAL | 31,012 | 85,805 | 88,500 | 87,010 | 0 | 87,010 | 89,073 | 0 | 89,073 | 87,010 | 89,073 | | | | | |
| PROPOSED FUNDING SOURCES | | | ***** | | | | | | | | | | | | | |
| FUND BALANCES | | | ***** | | | | | | | | | | | | | |
| GENERAL REVENUES | 31,012 | 85,805 | ***** | 87,010 | | 87,010 | 89,073 | | 89,073 | 87,010 | 89,073 | | | | | |
| SPECIAL REVENUES | | | ***** | | | | | | | | | | | | | |
| FEDERAL FUNDS | | | ***** | | | | | | | | | | | | | |
| STATE CENTRAL SERVICES FUND | | | ***** | | | | | | | | | | | | | |
| NON-REVENUE RECEIPTS | | | ***** | | | | | | | | | | | | | |
| CASH FUNDS | | | ***** | | | | | | | | | | | | | |
| OTHER | | | ***** | | | | | | | | | | | | | |
| TOTAL FUNDING | 31,012 | 85,805 | ***** | 87,010 | | 87,010 | 89,073 | | 89,073 | 87,010 | 89,073 | | | | | |
| EXCESS APPRO/ (FUNDING) | | | ***** | | | | | | | | | | | | | |
| TOTAL | 31,012 | 85,805 | ***** | 87,010 | | 87,010 | 89,073 | | 89,073 | 87,010 | 89,073 | | | | | |

DEPT 010 SEPARATE AGENCIES
 AGY 975 STATE MILITARY DEPARTMENT
 APPRO 576 NATIONAL GUARD MUSEUM
 FUND HUA STATE GENERAL SERVICES(000)

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 | | 1999 - 01 BIENNIAL REQUESTS | | | | | | RECOMMENDATIONS | | | | | |
| | | | | | ACTUAL | BUDGETED | FY 1999 - 00 | | | FY 2000 - 01 | | | EXECUTIVE | | LEGISLATIVE | | | |
| | | | | | 97-98 | 98-99 | REQUEST | REQUEST | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | |
| 000 | | HUA | 975 576 | B | 31,012 1 | 83,885 1 | 07,010 1 | | | | | 89,073 1 | | | 07,010 1 | 89,073 1 | | |
| 001 | | HUA | 975 576 | C08 | | | 0 0 | | | | | 0 0 | | | | | | |
| <p>This change identifies the Agency's technology needs for the 99-01 biennium, including data processing and audio visual equipment.</p> | | | | | | | | | | | | | | | | | | |

DEPT 010 SEPARATE AGENCIES
 AGY 975 STATE MILITARY DEPARTMENT
 APPRO 576 NATIONAL GUARD MUSEUM
 FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 – 2001**

The State Military Department's Base Level request of \$2,462,784 in FY00 and \$2,492,439 in FY01 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. Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs.

While the change level request for the Arkansas National Guard Youth Challenge program is \$785,866 in FY00 and \$771,903 in FY01, the general revenue request is for \$864,800 in FY00 and \$1,008,933 in FY01 due to a new Federal/State matching requirement. The funding requirement is 70% Federal and 30% State in FY00 and 65% Federal and 35% State in FY01, reaching the maximum of 60% Federal and 40% State funding in subsequent bienniums. The Department of Human Services is currently providing the 25% match requirement of \$700,000 in FY99 through Welfare Reform Contingency funding, relative to the goals and objectives of the Temporary Employment Assistance Program's State Plan.

The change level request provides:

- Continuation of a miscellaneous federal grant including eight (8) positions and Capital Outlay.
- Restoration of two (2) positions not budgeted in FY99 due to the personnel cap restrictions, which will allow for the immediate response if additional Federal funding is made available.
- Twenty-One (21) unfunded positions in order to maintain flexibility to meet Program staffing needs during the biennium without the necessity for a Miscellaneous Federal Grant request.
- Information Technology Plan request to include Capital Outlay of \$31,500 in FY00 and \$6,500 in FY01 to purchase data processing equipment.
- Alignment of operating appropriation with anticipated Federal/State funding for the biennium of \$431,350 in FY00 and \$436,850 in FY01 providing:
 - Operating Expenses increase of \$126,250 in FY00 and \$151,550 in FY01.
 - Travel for training expenses of \$3,400 in FY00 and \$3,600 in FY01.
 - Capital Outlay of \$39,700 in FY00 and \$19,700 in FY01
 - Stipends of \$262,000 each year.

The Department has requested several positions be reclassified through the Career Ladder Incentives Program.

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF | PAGE |
|--|--|---|----------------------------|------|
| Name: State Military Department Code: 975 | Name: Arkansas National Guard Youth Challenge Program Code: 577 | Name: Military Federal Code: FMF | BUDGET REQUEST BR20 | 329 |

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 – 2001**

The Executive Recommendation provides for Base Level. The Executive has asked the Military Department to work with the appropriate Divisions of the Department of Human Services to explore potential funding for the state match for the Youth Challenge Program. If unsuccessful, a significant increase in general revenue may need to be addressed at a later time during this budget process. The Career Ladder Incentive Program (CLIP) requests reflected in agency budgets are intended to provide appropriate job classifications which may be utilized to promote classified employees who complete competency-based criteria during the biennium. The Executive Recommendation may reflect an adjustment in the requested CLIP levels for certain positions. These changes are to indicate the maximum job classification to which an employee would be expected to progress within the new biennium, based on the experience and other competency-based criteria required under the Program.

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF BUDGET REQUEST | PAGE |
|--|---|---|-------------------------------|------|
| Name: State Military Department Code: 975 | Name: Arkansas National Guard Youth Challenge Program Code: 577 | Name: Military Federal Code: FMF | BR20 | 330 |

ARKANSAS BUDGET SYSTEM

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

| CHARACTER TITLE | -----EXPENDITURES----- | | | 98-99 | | | -----99-00 FISCAL YEAR----- | | | -----00-01 FISCAL YEAR----- | | | -----R E C O M M E N D A T I O N S----- | | | |
|--------------------------|------------------------|------------------|------------------|------------------|----------------|------------------|-----------------------------|----------------|------------------|-----------------------------|------------------|-------------|---|--|--|--|
| | 97-98 | 98-99 | 98-99 | 99-00 | 99-00 | 99-00 | 00-01 | 00-01 | 00-01 | EXECUTIVE | | LEGISLATIVE | | | | |
| | ACTUAL | BUDGETED | AUTHORIZED APPRO | BASE | CHANGE LEVEL | TOTAL REQUEST | BASE | CHANGE LEVEL | TOTAL REQUEST | 99-00 | 00-01 | 99-00 | 00-01 | | | |
| REGULAR SALARIES | 788,847 | 932,595 | 1,159,427 | 888,898 | 241,052 | 1,129,950 | 913,786 | 247,800 | 1,161,586 | 893,761 | 918,784 | | | | | |
| NUMBER OF POSITIONS | 47 | 45 | 64 | 41 | 31 | 72 | 41 | 31 | 72 | 41 | 41 | | | | | |
| EXTRA HELP | 10,203 | 12,000 | 12,000 | 12,000 | 0 | 12,000 | 12,000 | 0 | 12,000 | 12,000 | 12,000 | | | | | |
| NUMBER OF POSITIONS | 2 | 4 | 4 | 4 | 0 | 4 | 4 | 0 | 4 | 4 | 4 | | | | | |
| PERSONAL SERV MATCHING | 209,807 | 274,044 | 418,929 | 313,306 | 78,464 | 391,770 | 318,873 | 79,753 | 397,826 | 314,237 | 319,026 | | | | | |
| OVERTIME | 23,664 | 50,760 | 130,000 | 50,760 | 0 | 50,760 | 50,760 | 0 | 50,760 | 50,760 | 50,760 | | | | | |
| OPERATING EXPENSES | 658,853 | 717,260 | 717,260 | 717,260 | 126,250 | 843,510 | 717,260 | 151,550 | 868,810 | 717,260 | 717,260 | | | | | |
| CONF FEES & TRAVEL | 1,366 | 6,000 | 6,000 | 6,000 | 3,400 | 9,400 | 6,000 | 3,600 | 9,600 | 6,000 | 6,000 | | | | | |
| PROF FEES & SERVICES | 69,364 | 30,560 | 117,892 | 30,560 | 0 | 30,560 | 30,560 | 0 | 30,560 | 30,560 | 30,560 | | | | | |
| CAPITAL OUTLAY | 16,746 | 17,200 | 17,200 | 0 | 74,700 | 74,700 | 0 | 27,200 | 27,200 | 0 | 0 | | | | | |
| REFUNDS/REIMBURSEMENTS | 153,355 | 200,000 | 200,000 | 200,000 | 0 | 200,000 | 200,000 | 0 | 200,000 | 200,000 | 200,000 | | | | | |
| STIPENDS | 95,490 | 244,800 | 244,000 | 244,000 | 262,000 | 506,000 | 244,000 | 262,000 | 506,000 | 244,000 | 244,000 | | | | | |
| TOTAL | 2,027,695 | 2,484,419 | 3,022,708 | 2,462,784 | 785,866 | 3,248,650 | 2,492,439 | 771,903 | 3,264,342 | 2,468,578 | 2,498,390 | | | | | |
| PROPOSED FUNDING SOURCES | | | ***** | | | | | | | | | | | | | |
| FUND BALANCES | | | ***** | | | | | | | | | | | | | |
| GENERAL REVENUES | | | ***** | 864,800 | | 864,800 | 1,008,933 | | 1,008,933 | | | | | | | |
| SPECIAL REVENUES | | | ***** | | | | | | | | | | | | | |
| FEDERAL FUNDS | 2,027,695 | 1,784,419 | ***** | 1,597,984 | 419,882 | 2,017,866 | 1,483,506 | 390,227 | 1,873,733 | 2,017,866 | 1,873,733 | | | | | |
| TRANSFER FROM DHS | | 700,000 | ***** | | | | | | | | | | | | | |
| NON-REVENUE RECEIPTS | | | ***** | | | | | | | | | | | | | |
| CASH FUNDS | | | ***** | | | | | | | | | | | | | |
| UNFUNDED APPROPRIATION | | | ***** | | 365,984 | 365,984 | | 381,676 | 381,676 | 459,712 | 624,657 | | | | | |
| TOTAL FUNDING | 2,027,695 | 2,484,419 | ***** | 2,462,784 | 785,866 | 3,248,650 | 2,492,439 | 771,903 | 3,264,342 | 2,468,578 | 2,498,390 | | | | | |
| EXCESS APPRO/ (FUNDING) | | | ***** | | | | | | | | | | | | | |
| TOTAL | 2,027,695 | 2,484,419 | ***** | 2,462,784 | 785,866 | 3,248,650 | 2,492,439 | 771,903 | 3,264,342 | 2,468,578 | 2,498,390 | | | | | |

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

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 | | -----1999 - 01 BIENNIIUM REQUESTS----- | | | | -----R E C O M M E N D A T I O N S----- | | | | | | | |
| | | | | | -----ACTUAL----- | | -----FY 1999 - 00----- | | -----FY 2000 - 01----- | | -----EXECUTIVE----- | | -----LEGISLATIVE----- | | | | | |
| | | | | | 97-98 | 98-99 | REQUEST | REQUEST | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | |
| 000 | | HMD | 975 577 | B | 2,027,695 47 | 2,401,071 41 | 2,462,704 41 | | 2,492,439 41 | | | 2,460,570 41 | 2,490,390 41 | | | | | |
| 001 | | HMD | 975 577 | C01 | | | 61,902 2 | | 63,453 2 | | | | | | | | | |
| <p>This change is requested to restore positions deleting by the Personnel Cap. These positions will allow the Military Department to respond to Cooperative Funding Agreement State employee position requirements as need arises during the biennium without the necessity of a Miscellaneous Federal Grant request. This request is also for replacement of currently filled cross/down graded positions that are being restored to original authorized class in accordance with OPM guidance.</p> | | | | | | | | | | | | | | | | | | |
| 002 | | HMD | 975 577 | C02 | | | 431,350 0 | | 436,050 0 | | | | | | | | | |
| <p>This change is to align maintenance and operations appropriation request with anticipated Federal/State funding for the 99-01 biennium, while allowing flexibility for line item transfer of Federal funding within budgetary limits.</p> | | | | | | | | | | | | | | | | | | |

DEPT 010 SEPARATE AGENCIES
 AGY 975 STATE MILITARY DEPARTMENT
 APPRO 577 ARKANSAS NATIONAL GUARD YOUTH CHALLENGE PROGRAM
 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----- | | -----1999 - 01 BIENNIAL REQUESTS----- | | | | -----RECOMMENDATIONS----- | | | | | | | |
| | | | | | ACTUAL | BUDGETED | -----FY 1999 - 00----- | | -----FY 2000 - 01----- | | -----EXECUTIVE----- | | -----LEGISLATIVE----- | | | | | |
| | | | | | 97-98 | 98-99 | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | |
| 003 | | HMD | 975 577 | C03 | | 02,548 4 | 252,979 8 | | | 256,745 8 | | | | | | | | |
| <p>This change is to provide continuance of eight (8) regular full-time Miscellaneous Federal Grant employee positions authorized for Fiscal Year 1999 into the 1999-2001 biennium.</p> | | | | | | | | | | | | | | | | | | |
| 004 | | HMD | 975 577 | C04 | | | 0 21 | | | 0 21 | | | | | | | | |
| <p>This change provides for retention of 21 unfunded positions in order to maintain flexibility to meet Program staffing needs during the biennium without the necessity for a Miscellaneous Federal Grant request.</p> | | | | | | | | | | | | | | | | | | |
| 005 | | HMD | 975 577 | C08 | | | 31,500 0 | | | 6,500 0 | | | | | | | | |
| <p>This change identifies the Agency's technology needs for the 99-01 biennium for data processing equipment.</p> | | | | | | | | | | | | | | | | | | |

DEPT 010 SEPARATE AGENCIES
 AGY 975 STATE MILITARY DEPARTMENT
 APPRO 577 ARKANSAS NATIONAL GUARD YOUTH CHALLENGE 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----- | | | | -----1999 - 01 BIENNIIUM REQUESTS----- | | | | -----R E C O M M E N D A T I O N S----- | | | | | |
| | | | | | ---ACTUAL--- | | ---BUDGETED--- | | ---FY 1999 - 00--- | | ---FY 2000 - 01--- | | -----EXECUTIVE----- | | -----LEGISLATIVE----- | | | |
| | | | | | 97-98 | 98-99 | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | |
| 006 | | HMD | 975 577 | C09 | | | 8,135 0 | | 8,355 0 | | | | | | | | | |

This change is requested for the Career Ladder Incentive Program (CLIP) implemented by Office of Personnel Management.

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

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

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

| CHARACTER TITLE | -----EXPENDITURES----- | | | -----99-00 FISCAL YEAR----- | | | -----00-01 FISCAL YEAR----- | | | -----R E C O M M E N D A T I O N S----- | | | |
|--|------------------------|-------------------|------------------------------|-----------------------------|-----------------|------------------|-----------------------------|-----------------|------------------|---|-------|-------------|-------|
| | 97-98 ACTUAL | 98-99 BUDGETED | 98-99 AUTHORIZED APPRO | BASE | CHANGE LEVEL | TOTAL REQUEST | BASE | CHANGE LEVEL | TOTAL REQUEST | EXECUTIVE | | LEGISLATIVE | |
| | | | | | | | | | | 99-00 | 00-01 | 99-00 | 00-01 |
| OPERATING EXPENSES | 0 | 0 | 145,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM | | | | | | | | | | | | | |
| TOTAL | 0 | 0 | 145,000 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| PROPOSED FUNDING SOURCES | | | ***** | | | | | | | | | | |
| FUND BALANCES | | | ***** | | | | | | | | | | |
| GENERAL REVENUES | | | ***** | | | | | | | | | | |
| SPECIAL REVENUES | | | ***** | | | | | | | | | | |
| FEDERAL FUNDS | | | ***** | | | | | | | | | | |
| STATE CENTRAL SERVICES FUND | | | ***** | | | | | | | | | | |
| NON-REVENUE RECEIPTS | | | ***** | | | | | | | | | | |
| CASH FUNDS | | | ***** | | | | | | | | | | |
| OTHER | | | ***** | | | | | | | | | | |
| TOTAL FUNDING | | | ***** | | | | | | | | | | |
| EXCESS APPRO/ (FUNDING) | | | ***** | | | | | | | | | | |
| TOTAL | | | ***** | | | | | | | | | | |

DEPT 010 SEPARATE AGENCIES
 AGY 975 STATE MILITARY DEPARTMENT
 APPRO 918 ARKANSAS NATIONAL GUARD MEDRETE EXERCISE
 FUND FHF MILITARY FEDERAL-(975)

APPROPRIATION SUMMARY

BR 215