

# STATE MILITARY DEPARTMENT

## Enabling Laws

Act 1316 of 2003  
Article XI of the AR State Constitution

## History and Organization

Article XI of the State Constitution provides for the establishment of a State Militia. Act 50 of 1969 repealed the old military code established by Act 85 of 1929. The military code provides for the training, organization, and discipline of the militia and National Guard. The act further establishes a system of military justice and provides for the construction, operation, and maintenance of armories and other military facilities in the State.

On March 31, 1917, the Arkansas National Guard was first mobilized for service in World War I. The Guard also served in World War II as well as the Korean Conflict, the Berlin Crisis, and the Persian Gulf Desert Storm Operation. Currently the Arkansas Guard is involved in operations in Bosnia and Afghanistan, and Iraq while still maintaining a presence in the Mid East. The Guard was reorganized after World War II and the U.S. Government deeded Camp Robinson to the State of Arkansas. Act 121 of 1951 accepted the title to the Camp with improvements and appurtenances. In 1963, the Guard underwent another reorganization, and has remained basically unchanged since.

In 1973, the department was included in the newly created Department of Public Safety. In 1981, Act 45 abolished the Department of Public Safety and returned the Military Department as a separate line agency responsible to the Governor. In addition, Act 45 merged the Arkansas Civil Air Patrol with the Military Department/

In 1985, the Department was authorized by Act 984 to establish regular positions to be payable from the State Military Department Training Site Federal Fund for maintenance, operation, and security of facilities and equipment which are supported from 100% Federal Funds.

In 1990, the National Guard Marksmanship Center relocated to Camp Robinson from the State of Tennessee. This Center is supported from 100% Federal Funds.

The National Guard is divided into two basic components, the Air National Guard and the Army National Guard. The Air National Guard has installations at Little Rock Air Force Base, Hot Springs, and Fort Smith. The Army National Guard consists of 114 units located around the State. The total military strength of the National Guard in Arkansas is approximately 10,500.

Arkansas statutes provide that the Governor of the State is the Commander-In Chief of the National Guard, except when the Guard is federalized by the power of the President. The Governor has the power to promote duties and regulations for the Guard and Militia and he can call them up in times of invasion, disaster, insurrection, riot, or breach of peace. The Governor can appoint an Adjutant General of the State who shall be Commander of the State Militia.

The Adjutant General provides for the orderly administration of the National Guard through the direction provided by twenty separate organizational units. The personnel supporting these divisions are a combination of State and Federal employees based on the function of the support. The organization structure is depicted on the attached chart.

The State Military Department is responsible for all matters relating to the command, control, and supervision of the Militia, National Guard or other military organization under the jurisdiction of the Governor. It provides Army and Air military units/individuals to protect life and property; to preserve the peace, provide for order and safety of all the citizens of Arkansas in the event of civil disorders, natural disasters, and any other emergencies; to provide facilities and operation/maintenance of buildings and grounds, military ranges, warehousing, and fire/security protection to supported National Guard Units; to provide procurement and resource management, military personnel/administration management, and military plans, operations and training management; and to provide budget/funding support for the operation of the Arkansas Civil Air Patrol. The Arkansas Civil Air Patrol conducts air search and rescue for downed aircraft in the State as well as training programs across the State in aeronautics and aviation.

The Arkansas National Guard also serves a Federal mission in that it is available upon the order of the President to serve in any capacity as he may designate. The State Military Department is responsible to provide trained and equipped units capable of expansion to war strength and available for service in time of war or national emergency; to provide military support to civil authorities in support of civil defense, civil assistance, and disaster relief missions; to provide and coordinate plans for assigned land defense missions; to provide for organizing and training the militia, if required; to provide direction and monitorship over the use of federal funds in support of the National Guard; and to provide assistance to all military family members in the State which are beyond the area of existing military facilities support.

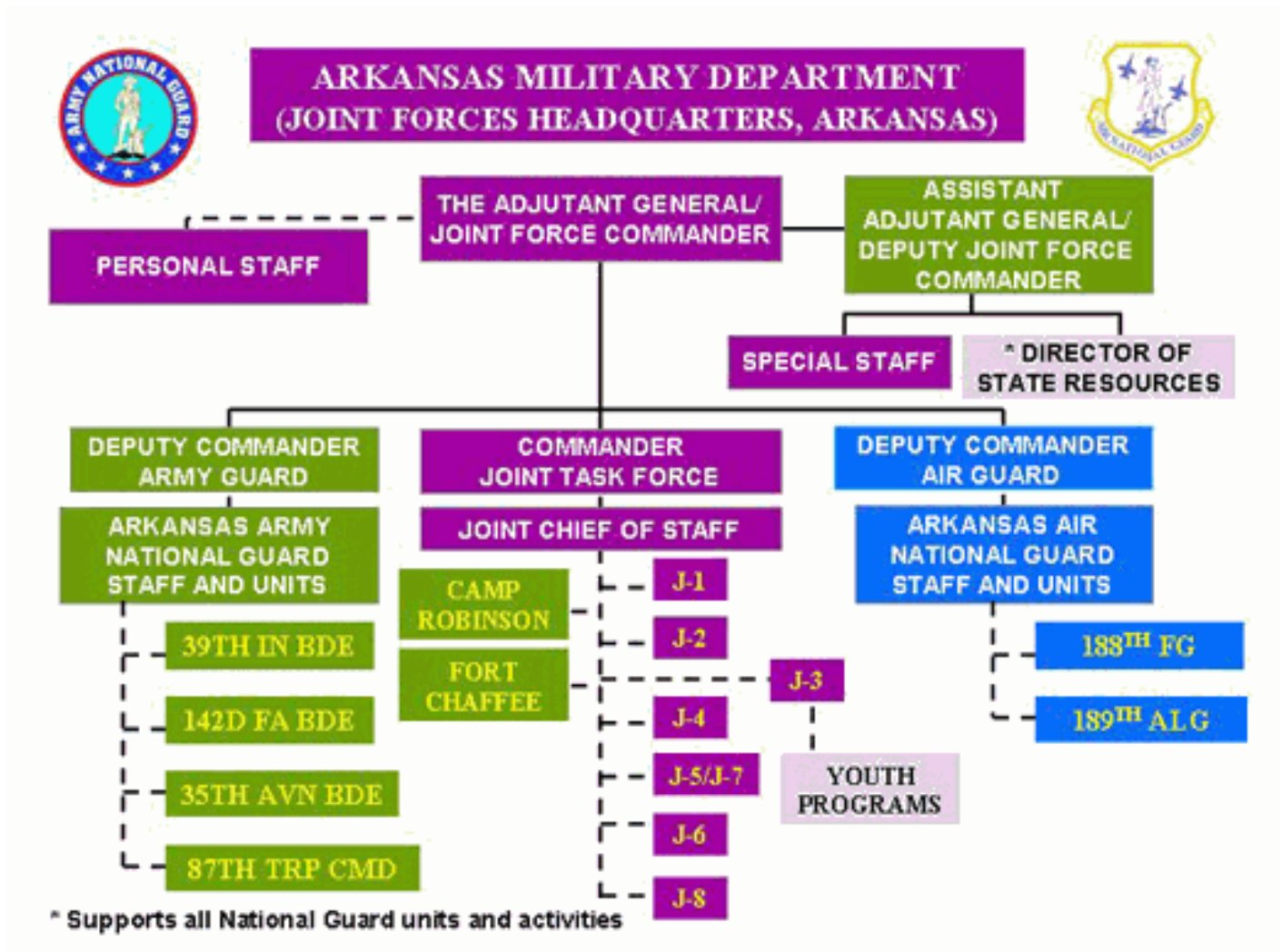
The National Guard Professional Education Center, a National Guard bureau Activity (Federal) located at Camp Robinson is supported from 100% Federal Funds. This activity conducts a structured education program for National Guard and federal technicians. Students attending the Center receive specialized training designed for full time employees of the National Guard nationwide, including the territories.

The National Guard Marksmanship Center. A National Guard Bureau activity (Federal) located at Camp Robinson is supported from 100% Federal Funds. This activity conduct a structured marksmanship training program for individuals and teams from National Guard Units nationwide, including sponsoring the national Winston P. Wilson Marksmanship Matches conducted at Camp Robinson each year.

The Civilian Student Training Program located at Camp Robinson was established in July 1993 by Acts 375, and 1133. It is a comprehensive, rigorous program for males, 13 to 17 years of age, set in a military environment providing values, skills, education, and self-discipline to at-risk youth so they may redirect their lives, continue their education, obtain employment and succeed as responsible, productive citizens. Students are referred through Juvenile Court in a probationary status.

The Arkansas National Guard Youth Challenge Program located at Camp Robinson was established in

September 1993 and is 60% Federally Funded, and 40% State Funded. It is a 22 week residential program for high school dropouts to enable participants to receive a Graduation Equivalency Diploma (GED) and assistance in pursuing further education or employment.



## Agency Commentary

The State Military Department provides for responsible fiscal actions and a trained, professional staff of state employees that will ensure well-maintained armories and facilities, trained personnel and administrators, so that National Guard soldiers can maintain ready units, responsive to the needs of the nation, state, and community. Funding for this agency consists of Federal Reimbursements, General Revenue, Revolving Funds, General Improvement Funds, and fees collected from rents. Base level funding has not increased since FY03 even though a 2.7% increase in the pay plan with corresponding matching amounts has been implemented. The agency has 771 total regular positions authorized by the 2003 General Assembly and 4 other regular positions authorized by miscellaneous federal grants.

Agency request for the Civilian Student Training Program for FY06 and FY07 is to expand the security officer CLIP series to include the supervisor, to authorize 6 security officer positions to the

next CLIP level, and to restore the Extra Help budget to \$83,000 each year. Additions of \$267,169 in the first year and \$247,169 in the second year will restore Operating Expenses to the FY03 level. In each year, \$30,000 and \$10,000 of these amounts, respectively, are requested for technology upgrades. An increase of \$12,500 each year is requested to support staff training requirements. An \$18,000 increase each year is needed in Professional Services to provide necessary medical treatment for students while in residence. Capital Outlay of \$36,000 each year is requested to pay capital leases for security cameras and recording equipment, and to replace critical equipment, such as central heat and air units, washers, dryers, and refrigeration equipment.

The Agency request for the State Operations Program for FY06 and FY07 is to create six new positions, with corresponding funding and matching, and to reclassify three positions. Increases of \$734,384 in FY06 and \$605,117 in FY07 are requested in Operating Expenses to upgrade equipment and armory maintenance, and for an increase in Air National Guard matching support. Base level only budgets for the last two biennial periods have only prolonged required repairs. For both years of the biennium, a \$7,500 increase in Special Maintenance is mandatory for the Fort Smith Airport Maintenance Agreement. This increase has been levied on the agency by the City of Fort Smith for National Guard operations at its airport. An increase of \$20,000 each year in Travel-Conference Fees is also requested to provide information technology training for State employees of the Agency.

The Agency requests increases each year of \$11,121 in Operating Expenses and \$1,000 in travel expenses for the National Guard Museum. These increases will restore the appropriation and funding to FY00 levels, and is necessary for maintenance and upgrading of historical data and displays critical to tracing the history of the Arkansas National Guard.

The Agency request for the Federal Training Site Program for Camp Robinson is that 188 positions not budgeted due to Personnel Cap restrictions be restored, the 3 regular positions authorized by miscellaneous federal grant be continued, one class upgrade be authorized, two new positions be granted, the 25 Extra Help positions provided by miscellaneous federal grants be continued, along with increases in Overtime of \$40,000 each year. This program is funded by 100% federal funds and these increases have been approved by the federal government.

For the Camp Robinson Federal Training Site Grant Program, the Agency requests that increases of \$1,882,519 for FY06 and \$2,817,449 for FY07 in the overall operating budget be approved. This program is funded 100% by the federal government and the increase has been authorized and is needed for operations and construction.

Agency request for the Fort Chaffee Federal Training Site Program is restoration of 23 positions not budgeted due to Personnel Cap restrictions and continuation of one position authorized by miscellaneous federal grant. An increase of \$1,000,265 for FY06 and \$1,499,398 in FY07 is needed in the operating portion of this program. It is supported by 100% federal funds.

The Agency is requesting that the \$1,000,000 state matching share be fully funded from general revenue distribution for the Arkansas National Guard Youth Challenge Program. This funding is needed to provide sufficient State funding to secure federal matching dollars to continue the Program. Restoration is requested for 26 positions not budgeted due to lack of funding in the current biennium. An increase of \$7,000 each year is requested for computer maintenance and IT upgrades.

The request for the Agency's Cash in Treasury Program is for increases of \$363,500 in FY06 and \$343,500 for FY07 in appropriation for projected expenses of the Camp Robinson Timber Management Program. Capital Outlay is for the purchase of equipment to support the Camp Robinson prescribed fire and wildfire programs.

## Audit Findings

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF :  
ARKANSAS STATE MILITARY DEPARTMENT  
FOR THE YEAR ENDED JUNE 30, 2002

Findings	Recommendations
None	None

## Employment Summary

	Male	Female	Total	%
White Employees	279	122	401	78 %
Black Employees	52	54	106	21 %
Other Racial Minorities	3	3	6	1 %
Total Minorities			112	22 %
Total Employees			513	100 %

## Publications

**A.C.A 25-1-204**

Name	Statutory Authorization	Required for		# Of Copies	Reason (s) for Continued Publication and Distribution
		Governor	General Assembly		
None	N/A	N	N	0	N/A

## Department Appropriation / Program Summary

### Historical Data

### Agency Request and Executive Recommendation

Appropriation / Program	2003-2004		2004-2005		2004-2005		2005-2006				2006-2007			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
1SW Federal Distance Learning	0	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
266 Civilian Student Training Program	2,564,588	68	2,930,622	69	2,777,407	69	3,440,514	69	3,165,059	69	3,486,584	69	3,255,745	69
268 General Operations	5,396,900	104	6,265,932	109	5,967,650	109	7,423,917	115	6,513,885	109	7,423,347	115	6,636,860	109
269 Military Call-up and Court Martial	41,326	0	477,650	0	477,650	0	477,650	0	477,650	0	477,650	0	477,650	0
270 Federal Training Site	8,926,327	261	8,495,572	238	13,274,637	422	15,423,667	428	15,420,368	428	15,803,747	428	15,800,347	428
275 Federal Training Site Grant	10,674,214	0	18,686,390	0	18,686,390	0	19,964,709	0	19,964,709	0	20,899,639	0	20,899,639	0
393 Cash Operations-Treasury	303,663	0	305,913	0	142,413	0	505,913	0	505,913	0	485,913	0	485,913	0
443 Counter Drug Asset Forfeiture	5,433	0	26,000	0	300,000	0	26,000	0	26,000	0	26,000	0	26,000	0
455 Military Support Revolving	69,688	0	500,000	0	1,000,000	0	500,000	0	500,000	0	500,000	0	500,000	0
556 Federal Armory Assistance	235,670	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0
575 Fort Chaffee Training Site	8,069,849	69	12,803,431	68	13,278,875	91	14,324,866	91	14,325,542	91	14,910,861	91	14,911,543	91
576 National Guard Museum	79,715	1	79,830	1	80,788	1	93,993	1	81,872	1	95,602	1	83,481	1
577 AR Ntl Guard Yth Challenge Prgm	2,699,736	56	2,795,200	53	3,241,594	79	3,596,116	79	3,596,116	79	3,667,893	79	3,667,893	79
<b>NOT REQUESTED FOR THE BIENNIUM</b>														
1FK Professional Education Center	57,208	0	0	0	1,580,456	0	0	0	0	0	0	0	0	0
1XG Ready Building at Camp Robinson	415,320	0	0	0	1,091,472	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>39,539,637</b>	<b>559</b>	<b>53,716,540</b>	<b>538</b>	<b>62,249,332</b>	<b>771</b>	<b>66,127,345</b>	<b>783</b>	<b>64,927,114</b>	<b>777</b>	<b>68,127,236</b>	<b>783</b>	<b>67,095,071</b>	<b>777</b>

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	1,189,701	2.9	1,331,230	2.4	1,331,230	2.0	1,331,230	2.0	1,331,230	1.9	1,331,230	2.0
General Revenue	4000010	7,878,281	19.3	7,877,364	14.3	10,194,292	15.1	8,592,806	13.1	10,241,401	14.7	8,810,514	13.0
Federal Revenue	4000020	30,078,324	73.6	42,130,593	76.5	52,659,358	78.1	52,278,329	79.8	54,632,140	78.7	54,228,161	80.2
Special Revenue	4000030	1,162,922	2.8	2,141,487	3.9	1,764,132	2.6	1,764,132	2.7	1,764,132	2.5	1,764,132	2.6
Cash Fund	4000045	437,165	1.1	331,913	0.6	531,913	0.8	531,913	0.8	511,913	0.7	511,913	0.8
Merit Adjustment Fund	4000055	0	0.0	257,533	0.5	0	0.0	0	0.0	0	0.0	0	0.0
Military Support Revolving	4000342	83,148	0.2	500,000	0.9	500,000	0.7	500,000	0.8	500,000	0.7	500,000	0.7
Miscellaneous Transfers	4000355	41,326	0.1	477,650	0.9	477,650	0.7	477,650	0.8	477,650	0.8	477,650	0.7

<b>Funding Sources</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>	
Total Funds	40,870,867	100.0	55,047,770	100.0		67,458,575	100.0	65,476,060	100.0	69,458,466	100.0	67,623,600	100.0
Excess Appropriation/(Funding)	(1,331,230)		(1,331,230)			(1,331,230)		(548,946)		(1,331,230)		(528,529)	
Grand Total	39,539,637		53,716,540			66,127,345		64,927,114		68,127,236		67,095,071	

The Executive Recommendation for FY06 includes excess funding of \$1,331,230 and unfunded appropriation of \$782,284. For FY07, excess funding is \$1,331,230 and unfunded appropriation is \$802,701.

## **Analysis of Budget Request**

**Appropriation / Program:** 1SW - Federal Distance Learning

**Funding Sources:** FMF-Federal

The National Guard Bureau created the Federal Distance Learning Project in 1998 for the development, operation, maintenance, and related expenses linked to the distance learning centers. Armories throughout the State of Arkansas are designated as learning centers. The Distance Learning Network, along with local communities, will offer training programs to Guard members as well as civilians. The Department is requesting continuation of this program at the Base Level of \$50,000 each year of the 2005-07 Biennium.

The Executive Recommendation provides for the Agency Request.



## Appropriation / Program Summary

**Appropriation / Program:** 1SW Federal Distance Learning  
**Funding Sources:** FMF-Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Distance Learning Expenses 5900046	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>Funding Sources</b>									
Federal Revenue 4000020	0	50,000		50,000	50,000	50,000	50,000	50,000	50,000
Total Funding	0	50,000		50,000	50,000	50,000	50,000	50,000	50,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	50,000		50,000	50,000	50,000	50,000	50,000	50,000

## **Analysis of Budget Request**

**Appropriation / Program:** 266 - Civilian Student Training Program

**Funding Sources:** HMD-State Military Department

Acts 375 and 1133 of 1993 established the Civilian Student Training Program (CSTP) located at Camp Robinson. CSTP offers rehabilitation for juveniles (11-17 years of age) who are referred to the Program by juvenile justices throughout the State. With full staff and funding, the Program can accommodate an annual maximum population of 390 students. This appropriation is funded by general revenues to support the operations and employee services of the residential juvenile training and behavior management facility.

Base Level for this program is \$3,006,927 for FY06 and \$3,072,613 for FY07. Included are graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for 69 Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Also included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

Change Level requests affecting personnel costs include increases of \$80,000 each year in Extra Help to provide replacements for staff members currently on active military duty and CLIP reclassifications for 6 Security Officer II positions to Security Officer Supervisor.

Additions of \$267,169 for FY06 and \$247,169 for FY07 in Operating Expenses are for building and grounds maintenance, utilities, food costs, clothing, and educational supplies, and also includes replacement of an obsolete telephone system and replacement of computer equipment. An increase of \$12,500 each year is requested to support staff training requirements, along with additions of \$18,000 each year in Professional Fees and Services to provide necessary medical treatment for students in residence. Capital Outlay of \$36,000 each year is requested for capital leases for security cameras and recording equipment, and to replace central heat and air units, washers, dryers, and refrigeration equipment.

The Executive Recommendation provides for the Extra Help and Capital Outlay requests, an additional \$50,000 for FY06 and \$75,000 for FY07 in Operating Expenses, and reductions from Base Level of \$7,500 each year in Travel-Conference Fees and \$8,000 each year in Professional Fees and Services.

The Executive also recommends additional general revenue funding of \$122,132 for FY06 and \$147,132 for FY07.

## Appropriation / Program Summary

**Appropriation / Program:** 266 Civilian Student Training Program  
**Funding Sources:** HMD-State Military Department

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	1,489,951	1,750,062	1,679,952	1,816,029	1,826,737	1,816,029	1,870,481	1,881,508	1,870,481
<b>#Positions</b>	<b>68</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>
Extra Help 5010001	1,506	3,000	3,000	3,000	83,000	83,000	3,000	83,000	83,000
<b>#Extra Help</b>	<b>2</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Personal Services Matching 5010003	502,041	593,556	510,451	639,894	649,104	647,526	651,128	660,403	658,760
Operating Expenses 5020002	522,480	509,104	509,104	509,104	776,273	559,104	509,104	756,273	584,104
Travel-Conference Fees 5050009	2,979	12,500	12,500	12,500	25,000	5,000	12,500	25,000	5,000
Professional Fees and Services 5060010	3,234	18,000	18,000	18,000	36,000	10,000	18,000	36,000	10,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	33,997	36,000	36,000	0	36,000	36,000	0	36,000	36,000
Stipends 5900038	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400
<b>Total</b>	<b>2,564,588</b>	<b>2,930,622</b>	<b>2,777,407</b>	<b>3,006,927</b>	<b>3,440,514</b>	<b>3,165,059</b>	<b>3,072,613</b>	<b>3,486,584</b>	<b>3,255,745</b>
<b>Funding Sources</b>									
General Revenue 4000010	2,564,588	2,845,622		3,006,927	3,440,514	3,129,059	3,072,613	3,486,584	3,219,745
Merit Adjustment Fund 4000055	0	85,000		0	0	0	0	0	0
<b>Total Funding</b>	<b>2,564,588</b>	<b>2,930,622</b>		<b>3,006,927</b>	<b>3,440,514</b>	<b>3,129,059</b>	<b>3,072,613</b>	<b>3,486,584</b>	<b>3,219,745</b>
Excess Appropriation/(Funding)	0	0		0	0	36,000	0	0	36,000
<b>Grand Total</b>	<b>2,564,588</b>	<b>2,930,622</b>		<b>3,006,927</b>	<b>3,440,514</b>	<b>3,165,059</b>	<b>3,072,613</b>	<b>3,486,584</b>	<b>3,255,745</b>

FY05 Budgeted amounts in Regular Salaries and Personal Services Matching exceed the Authorized appropriation, which was enacted at the FY03 Budgeted Level by the 84th General Assembly.

## Change Level by Appropriation

**Appropriation / Program:** 266-Civilian Student Training Program

**Funding Sources:** HMD-State Military Department

### Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>3,006,927</b>	<b>69</b>	<b>3,006,927</b>	<b>100.0</b>	<b>3,072,613</b>	<b>69</b>	<b>3,072,613</b>	<b>100.0</b>
C01	Existing Program	390,669	0	3,397,596	112.9	390,669	0	3,463,282	112.7
C08	Technology	30,000	0	3,427,596	113.9	10,000	0	3,473,282	113.0
C09	CLIP Reclass	12,918	0	3,440,514	114.4	13,302	0	3,486,584	113.4

### Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>3,006,927</b>	<b>69</b>	<b>3,006,927</b>	<b>100.0</b>	<b>3,072,613</b>	<b>69</b>	<b>3,072,613</b>	<b>100.0</b>
C01	Existing Program	173,632	0	3,180,559	105.7	198,632	0	3,271,245	106.4
C08	Technology	0	0	3,180,559	105.7	0	0	3,271,245	106.4
C09	CLIP Reclass	0	0	3,180,559	105.7	0	0	3,271,245	106.4
C19	Executive Changes	(15,500)	0	3,165,059	105.2	(15,500)	0	3,255,745	105.9

### Justification

C01	Extra Help funds are needed for replacement workers due to the number of regular employees on active military duty. There are currently 10 staff members (15% of the authorized staffing level) on active duty with 3-4 more facing possible call up. Restoration of maintenance and operations funds to the FY03 level is needed to maintain current student population and class length and to restore some of the lost allocations resulting from prior year budget cuts and successive years of base line budgeting. Capital Outlay funds are required to pay capital lease for security cameras and recording equipment, and to replace or repair critical facility components such as central heat and air, washers and dryers, refrigeration equipment, and to provide for building repairs.
C08	Funds needed to replace current 11-year old telephone system which is technologically obsolete. Parts and service are difficult to obtain and excessively expensive. Funds are also needed to purchase computer equipment to add two Agency Program Coordinators to the RCAS network to allow communications with the Arkansas National Guard and access to AASIS.
C09	Clip reclassification of 6 Security Officer III positions is requested to the next higher level of Security Officer Supervisor to provide a career path opportunity to help in reducing the turnover rate.
C19	Executive Recommendation to reduce Base Level in Travel-Conference Fees by \$7,500 each year and in Professional Fees and Services by \$8,000 each year.

## **Analysis of Budget Request**

**Appropriation / Program:** 268 - General Operations

**Funding Sources:** HMD-State Military Department

The State Operations 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. Base Level for this program is \$6,456,385 for FY06 and \$6,579,360 for FY07 and is funded by general revenues and federal reimbursements. Included are graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for 109 Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Also included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Department requests increases of \$967,532 for FY06 and \$843,987 for FY07 in general revenue funded appropriation to support the following additions:

- Six additional positions with total salary and matching costs of \$205,648 in the first year and \$211,370 in the second year. These positions are a Custodial Worker II for the information management buildings and the automation training facility, 3 General Maintenance Repairmen for the Fort Smith Air Guard facilities, and a Systems Analyst I and an Information Technology Specialist for internal fiscal programs and AASIS support.
- Increases of \$734,384 in FY06 and \$605,117 in FY07 in Operating Expenses for armory maintenance and utility costs, printing, license fees, and for IT records management equipment and scheduled replacement of data processing equipment.
- An increase of \$20,000 each year in Travel-Conference Fees to provide IT training for Agency employees.
- Addition of \$7,500 each year in Special Maintenance levied by the City of Fort Smith for Air National Guard usage of runways as part of the Fort Smith Airport Maintenance Agreement.

The Executive Recommendation provides for Base Level, plus the Special Maintenance request and \$50,000 each year in Operating Expenses.

The Executive also recommends for maintenance of armories throughout the State that \$900,000 be appropriated from the General Revenue Allotment Reserve Fund.

## Appropriation / Program Summary

**Appropriation / Program:** 268 General Operations  
**Funding Sources:** HMD-State Military Department

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	2,918,334	3,272,906	3,123,869	3,392,465	3,543,844	3,392,465	3,494,433	3,650,554	3,494,433
<b>#Positions</b>	<b>104</b>	<b>109</b>	<b>109</b>	<b>109</b>	<b>115</b>	<b>109</b>	<b>109</b>	<b>115</b>	<b>109</b>
Extra Help 5010001	26,087	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
<b>#Extra Help</b>	<b>3</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Personal Services Matching 5010003	871,324	1,054,526	897,781	1,125,420	1,179,689	1,125,420	1,146,427	1,201,676	1,146,427
Overtime 5010006	822	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Operating Expenses 5020002	1,565,449	1,847,987	1,855,487	1,847,987	2,582,371	1,897,987	1,847,987	2,453,104	1,897,987
Travel-Conference Fees 5050009	6,120	12,313	12,313	12,313	32,313	12,313	12,313	32,313	12,313
Professional Fees and Services 5060010	284	700	700	700	700	700	700	700	700
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	(20)	0	0	0	0	0	0	0	0
Special Maintenance 5120032	7,500	7,500	7,500	7,500	15,000	15,000	7,500	15,000	15,000
Officer Candidate School 5900046	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Purchase of Flags 5900048	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
<b>Total</b>	<b>5,396,900</b>	<b>6,265,932</b>	<b>5,967,650</b>	<b>6,456,385</b>	<b>7,423,917</b>	<b>6,513,885</b>	<b>6,579,360</b>	<b>7,423,347</b>	<b>6,636,860</b>
<b>Funding Sources</b>									
General Revenue 4000010	4,381,913	4,329,267		4,692,253	5,659,785	4,749,753	4,815,228	5,659,215	4,872,728
Special Revenue 4000030	1,014,987	1,764,132		1,764,132	1,764,132	1,764,132	1,764,132	1,764,132	1,764,132
Merit Adjustment Fund 4000055	0	172,533		0	0	0	0	0	0
<b>Total Funding</b>	<b>5,396,900</b>	<b>6,265,932</b>		<b>6,456,385</b>	<b>7,423,917</b>	<b>6,513,885</b>	<b>6,579,360</b>	<b>7,423,347</b>	<b>6,636,860</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>5,396,900</b>	<b>6,265,932</b>		<b>6,456,385</b>	<b>7,423,917</b>	<b>6,513,885</b>	<b>6,579,360</b>	<b>7,423,347</b>	<b>6,636,860</b>

FY05 Budgeted amounts in Regular Salaries and Personal Services Matching exceed the Authorized appropriation, which was enacted at the FY03 Budgeted Level by the 84th General Assembly.

# Change Level by Appropriation

**Appropriation / Program:** 268-General Operations  
**Funding Sources:** HMD-State Military Department

## Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>6,456,385</b>	<b>109</b>	<b>6,456,385</b>	<b>100.0</b>	<b>6,579,360</b>	<b>109</b>	<b>6,579,360</b>	<b>100.0</b>
C01	Existing Program	777,988	4	7,234,373	112.0	651,986	4	7,231,346	109.9
C08	Technology	176,530	2	7,410,903	114.7	178,596	2	7,409,942	112.6
C10	Reclass	13,014	0	7,423,917	114.9	13,405	0	7,423,347	112.8

## Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>6,456,385</b>	<b>109</b>	<b>6,456,385</b>	<b>100.0</b>	<b>6,579,360</b>	<b>109</b>	<b>6,579,360</b>	<b>100.0</b>
C01	Existing Program	7,500	0	6,463,885	100.1	7,500	0	6,586,860	100.1
C08	Technology	50,000	0	6,513,885	100.8	50,000	0	6,636,860	100.8
C10	Reclass	0	0	6,513,885	100.8	0	0	6,636,860	100.8

## Justification

C01	Utility costs have been lower in the 2004-2005 fiscal years because of the number of National Guard Armories closed or with minimal staff due to the deployment of NG Units in support of Iraqi Freedom. We anticipate return of the Units and full utilization of the NG Armories in FY06 and FY07. Additional appropriation and funding will be necessary to compensate for the rate increases and increased utility usage. Armory maintenance has been on an emergency-only basis for the past two bienniums due to remaining at base level only. Additional funding is critical to maintain armories and facilities in a suitable status to allow readiness training for National Guard units and to prevent major repairs due to lack of preventive maintenance. This request is for \$17,000 for purchase of National Guard License Plates (required by law) and \$2,500 for license plate year stickers; \$70,000 for publication of The Adjutant General's Annual Report; and \$6,350 for security and monitoring services for Information Technology and records holding equipment and areas. ONE NEW CUSTODIAL WORKER II position is requested to provide cleaning of the Information Management buildings, including the automation training facility. Increase in State's 15% share is critical to be able to secure 85% Federal funding to support Air National Guard Facilities at Little Rock Air Force Base. Increases in utility rates, maintenance costs, and square footage of facilities to be maintained have resulted in the State's current matching share being inadequate, but support cannot be increased on the current base-level-only budget. The FY06 figure includes \$50,000 required to secure matching Federal funds for the last three months of Federal FY05 (Jul-Sep 05) in addition to \$82,000 increase needed for State FY07. The only way to secure the available additional Federal funds is for the State to increase its matching funds. Increase in State's 25% share is critical to be able to secure 75% Federal funding to support Air National Guard Facilities at Fort Smith Municipal Airport. Increases in utility rates, maintenance costs, and square footage of facilities to be maintained have resulted in the State's current matching share being inadequate, but support cannot be increased on the current base-level-only budget. The FY06 figure includes \$80,267 required to secure matching Federal funds for the last three months of Federal FY05 (Jul-Sep 05) in addition to \$96,267 increase needed for State FY06. The only way to secure the available additional Federal funds is for the State to increase its matching funds. THREE NEW GENERAL MAINTENANCE REPAIRMAN positions are requested to fulfill the facility maintenance needs at the Fort Smith Air Guard facilities. The State's 25% share of the Airport Maintenance Agreement that allows the National Guard to use the Municipal Airport runways has increased by \$7,500 to a total of \$15,000. This is a mandatory expense that we are obligated to pay.
C08	This request is for \$30,000 for Automation Equipment lifecycle replacement; \$50,000 for Records Management Equipment, including hardware and software needed to store State employee personnel files and financial records; and \$20,000 for Information Technology Training for State employees of the Agency. Also requested are 2 new positions: Systems Analyst I and an Information Technology Specialist to administer IT issues and programs pertaining to the Department and its relationship to State government/AASIS.
C10	Reclassification of 3 positions is requested as follows: Information Director's Secretary II to Administrative Assistant I, Training Officer at the Camp Robinson Department of Public Safety to Public Safety Supervisor, and Military Training Office Manager to Agency Program Coordinator to better align positions with the scope of their responsibilities.

## **Analysis of Budget Request**

**Appropriation / Program:** 269 - Military Call-up and Court Martial

**Funding Sources:** HMD-State Military Department

This appropriation provides for emergency Military Call-Up and Military Court Martial expenses. Funding for this program is by transfers from the Budget Stabilization Trust Fund. The State Military Department's request for this appropriation is Base Level for each year of the biennium.

The Executive Recommendation provides for the Agency Request.



## Appropriation / Program Summary

**Appropriation / Program:** 269 Military Call-up and Court Martial  
**Funding Sources:** HMD-State Military Department

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Call-Up Expenses 5900046	41,326	474,650	474,650	474,650	474,650	474,650	474,650	474,650	474,650
Court Martial Expenses 5900047	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
<b>Total</b>	<b>41,326</b>	<b>477,650</b>	<b>477,650</b>	<b>477,650</b>	<b>477,650</b>	<b>477,650</b>	<b>477,650</b>	<b>477,650</b>	<b>477,650</b>
<b>Funding Sources</b>									
Miscellaneous Transfers 4000355	41,326	477,650		477,650	477,650	477,650	477,650	477,650	477,650
Total Funding	41,326	477,650		477,650	477,650	477,650	477,650	477,650	477,650
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>41,326</b>	<b>477,650</b>		<b>477,650</b>	<b>477,650</b>	<b>477,650</b>	<b>477,650</b>	<b>477,650</b>	<b>477,650</b>

Miscellaneous Transfers move funds from Budget Stabilization Trust Fund to support this program.

## **Analysis of Budget Request**

**Appropriation / Program:** 270 - Federal Training Site

**Funding Sources:** FMF-Federal

This appropriation provides salaries, overtime, and matching costs for State positions funded 100% with federal funds to support operations of the Camp Robinson Federal Training Site. Base Level for this program includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for 235 Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Also included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Department is requesting an additional \$6,646,446 in FY06 and \$6,803,238 in FY07.

Components of this request are restoration of 188 regular positions currently authorized, but not budgeted; continuation of 3 full-time miscellaneous federal grant positions; addition of 2 new positions of Agency Fiscal Manager and Agency Program Coordinator; increases of \$40,000 each year in Overtime for gate security requirements at Camp Robinson; continuation of 25 Extra Help positions authorized by miscellaneous federal grants; and upgrading of the position of Public Safety Director.

The Executive Recommendation excludes the requested upgrade, but provides for the remainder of the Agency Request.

## Appropriation / Program Summary

**Appropriation / Program:** 270 Federal Training Site  
**Funding Sources:** FMF-Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	5,776,638	5,801,237	9,315,401	5,952,259	9,747,514	9,744,778	6,137,357	10,062,689	10,059,871
<b>#Positions</b>		<b>261</b>	<b>238</b>	<b>422</b>	<b>235</b>	<b>428</b>	<b>428</b>	<b>235</b>	<b>428</b>	<b>428</b>
Extra Help	5010001	878,720	350,000	521,092	350,000	1,524,908	1,524,908	350,000	1,524,908	1,524,908
<b>#Extra Help</b>		<b>68</b>	<b>74</b>	<b>49</b>	<b>49</b>	<b>74</b>	<b>74</b>	<b>49</b>	<b>74</b>	<b>74</b>
Personal Services Matching	5010003	2,042,311	2,086,335	3,180,144	2,216,962	3,853,245	3,852,682	2,255,152	3,918,150	3,917,568
Overtime	5010006	228,658	258,000	258,000	258,000	298,000	298,000	258,000	298,000	298,000
<b>Total</b>		<b>8,926,327</b>	<b>8,495,572</b>	<b>13,274,637</b>	<b>8,777,221</b>	<b>15,423,667</b>	<b>15,420,368</b>	<b>9,000,509</b>	<b>15,803,747</b>	<b>15,800,347</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	8,926,327	8,495,572		8,777,221	15,423,667	15,420,368	9,000,509	15,803,747	15,800,347
Total Funding		8,926,327	8,495,572		8,777,221	15,423,667	15,420,368	9,000,509	15,803,747	15,800,347
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>8,926,327</b>	<b>8,495,572</b>		<b>8,777,221</b>	<b>15,423,667</b>	<b>15,420,368</b>	<b>9,000,509</b>	<b>15,803,747</b>	<b>15,800,347</b>

FY04 Actual Expenditures exceed Authorized appropriation in Extra Help due to a transfer from the Miscellaneous Federal Grant Holding Account.

FY05 Actual and Budgeted number of positions in Extra Help exceed Authorized due to authorization in miscellaneous federal grants.

## Change Level by Appropriation

**Appropriation / Program:** 270-Federal Training Site

**Funding Sources:** FMF-Federal

### Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>8,777,221</b>	<b>235</b>	<b>8,777,221</b>	<b>100.0</b>	<b>9,000,509</b>	<b>235</b>	<b>9,000,509</b>	<b>100.0</b>
C01	Existing Program	5,762,937	190	14,540,158	165.6	5,916,441	190	14,916,950	165.7
C06	Restored Position	880,210	3	15,420,368	175.6	883,397	3	15,800,347	175.5
C11	Upgrade/Downgrade	3,299	0	15,423,667	175.7	3,400	0	15,803,747	175.5

### Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>8,777,221</b>	<b>235</b>	<b>8,777,221</b>	<b>100.0</b>	<b>9,000,509</b>	<b>235</b>	<b>9,000,509</b>	<b>100.0</b>
C01	Existing Program	5,762,937	190	14,540,158	165.6	5,916,441	190	14,916,950	165.7
C06	Restored Position	880,210	3	15,420,368	175.6	883,397	3	15,800,347	175.5
C11	Upgrade/Downgrade	0	0	15,420,368	175.6	0	0	15,800,347	175.5

### Justification

C01	Additional extra help appropriation is needed to pay for extra security employees required by post-9/11 terrorism threat. To provide for overtime payments to Custodial and Transportation employees required to work additional hours during special conferences at the Professional Education Center. This will allow more efficient management of compensatory time liability. Restore 188 positions not budgeted due to Personnel Cap restrictions. These positions will be used to fill requirements as additional federal funding is received during the biennium. Also, request 2 new positions, Agency Fiscal Manager and Agency Program Coordinator for the Professional Education Center to provide fiscal and program accountability for 100% federally funded school.
C06	Request continuation of 3 Regular miscellaneous federal grant positions: Military Housing Director, Management Project Analyst II, Management Project Analyst I; and 25 Extra-Help miscellaneous federal grant positions for the 2005-07 Biennium.
C11	Request Class Upgrade for Public Safety Director title to align with responsibilities of the position.

## **Analysis of Budget Request**

**Appropriation / Program:** 275 - Federal Training Site Grant

**Funding Sources:** FMF-Federal

The State Military Department's appropriation for operational costs of the Camp Robinson Federal Training Site Grant Program is 100% federally funded. Base Level for this operation is \$18,082,190 each year. The Department is requesting increases that total \$1,882,519 in the first year and \$2,817,449 in the second year. These amounts include additions in communications, utility costs, building and grounds maintenance, vehicle insurance, professional services, travel-training expenses, purchase of shop machinery and tools, and major improvements and repairs to ranges.

The Executive Recommendation provides for the Agency Request.

## **Appropriation / Program Summary**

**Appropriation / Program:** 275 Federal Training Site Grant  
**Funding Sources:** FMF-Federal

### **Historical Data**

### **Agency Request and Executive Recommendation**

<b>Commitment Item</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>2004-2005</b>	<b>2005-2006</b>			<b>2006-2007</b>		
	<b>Actual</b>	<b>Budget</b>	<b>Authorized</b>	<b>Base Level</b>	<b>Agency</b>	<b>Executive</b>	<b>Base Level</b>	<b>Agency</b>	<b>Executive</b>
Operating Expenses 5020002	9,180,187	15,202,260	15,602,260	15,202,260	16,362,486	16,362,486	15,202,260	17,142,599	17,142,599
Travel-Conference Fees 5050009	60,213	151,930	151,930	151,930	181,003	181,003	151,930	189,210	189,210
Professional Fees and Services 5060010	1,174,875	2,668,000	2,668,000	2,668,000	2,934,800	2,934,800	2,668,000	3,068,200	3,068,200
Data Processing 5090012	0	60,000	60,000	60,000	66,000	66,000	60,000	69,000	69,000
Capital Outlay 5120011	258,939	604,200	204,200	0	420,420	420,420	0	430,630	430,630
<b>Total</b>	<b>10,674,214</b>	<b>18,686,390</b>	<b>18,686,390</b>	<b>18,082,190</b>	<b>19,964,709</b>	<b>19,964,709</b>	<b>18,082,190</b>	<b>20,899,639</b>	<b>20,899,639</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	10,674,214	18,686,390		18,082,190	19,964,709	19,964,709	18,082,190	20,899,639	20,899,639
<b>Total Funding</b>	<b>10,674,214</b>	<b>18,686,390</b>		<b>18,082,190</b>	<b>19,964,709</b>	<b>19,964,709</b>	<b>18,082,190</b>	<b>20,899,639</b>	<b>20,899,639</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>10,674,214</b>	<b>18,686,390</b>		<b>18,082,190</b>	<b>19,964,709</b>	<b>19,964,709</b>	<b>18,082,190</b>	<b>20,899,639</b>	<b>20,899,639</b>

FY04 Actual Expenditures and FY05 Budgeted exceed Authorized Appropriation in Capital Outlay by authority of Budget Classification Transfers.

## Change Level by Appropriation

**Appropriation / Program:** 275-Federal Training Site Grant

**Funding Sources:** FMF-Federal

### Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>18,082,190</b>	<b>0</b>	<b>18,082,190</b>	<b>100.0</b>	<b>18,082,190</b>	<b>0</b>	<b>18,082,190</b>	<b>100.0</b>
C01	Existing Program	1,882,519	0	19,964,709	110.4	2,817,449	0	20,899,639	115.5

### Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>18,082,190</b>	<b>0</b>	<b>18,082,190</b>	<b>100.0</b>	<b>18,082,190</b>	<b>0</b>	<b>18,082,190</b>	<b>100.0</b>
C01	Existing Program	1,882,519	0	19,964,709	110.4	2,817,449	0	20,899,639	115.5

### Justification

C01	Appropriation requested is for 100% Federal Assistance in operational costs of federally supported facilities for procurement of utilities, material/supplies and services. This increase includes expansion in the areas of Real Property Operations and Maintenance, Environmental compliance, Security Guards, Electronic Security Systems, Communications, Range Training Land Program, Dining Facility, Administrative Activities, Professional Education Center Activities, and ARNG Family Program Activities. Increase in operating appropriation is to accommodate anticipated increase in federal funding for utility costs, building and grounds maintenance, vehicle insurance, professional services, travel, and purchase of shop machinery and tools. Environmental increase is to ensure compliance & environmental protection under Federal, State, and Local laws and regulations, to meet NGB's zero notice of violation goals and to protect Military Dept. from Environmental consent orders. Increases in other areas are due to events surrounding 9/11 to include a new ARNG Family Program in conjunction with military operations, increase in circuit cost/cell phone usage, major improvements and repairs to ranges, and increased training load to support mission.
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## **Analysis of Budget Request**

**Appropriation / Program:** 393 - Cash Operations-Treasury

**Funding Sources:** NMD-Cash in Treasury

This appropriation is funded from Cash Funds in the State Treasury that are derived from rentals and fees for usage of the facilities at Camp Robinson. Base Level is \$142,413 each year and is used for general maintenance and operating expenses at Camp Robinson.

The Department is requesting additions of \$363,500 for FY06 and \$343,500 for FY07 for operational and training expenses of the Camp Robinson Timber Management Program. Included in this request is Capital Outlay to purchase equipment for the prescribed fire and wildlife control programs.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.



## Appropriation / Program Summary

**Appropriation / Program:** 393 Cash Operations-Treasury  
**Funding Sources:** NMD-Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	270,148	283,413	142,413	142,413	463,413	463,413	142,413	463,413	463,413
Travel-Conference Fees 5050009	310	2,500	0	0	2,500	2,500	0	2,500	2,500
Professional Fees and Services 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	33,205	20,000	0	0	40,000	40,000	0	20,000	20,000
<b>Total</b>	<b>303,663</b>	<b>305,913</b>	<b>142,413</b>	<b>142,413</b>	<b>505,913</b>	<b>505,913</b>	<b>142,413</b>	<b>485,913</b>	<b>485,913</b>
<b>Funding Sources</b>									
Fund Balance 4000005	693,356	802,266		802,266	802,266	802,266	802,266	802,266	802,266
Cash Fund 4000045	412,573	305,913		142,413	505,913	505,913	142,413	485,913	485,913
<b>Total Funding</b>	<b>1,105,929</b>	<b>1,108,179</b>		<b>944,679</b>	<b>1,308,179</b>	<b>1,308,179</b>	<b>944,679</b>	<b>1,288,179</b>	<b>1,288,179</b>
<b>Excess Appropriation/(Funding)</b>	<b>(802,266)</b>	<b>(802,266)</b>		<b>(802,266)</b>	<b>(802,266)</b>	<b>(802,266)</b>	<b>(802,266)</b>	<b>(802,266)</b>	<b>(802,266)</b>
<b>Grand Total</b>	<b>303,663</b>	<b>305,913</b>		<b>142,413</b>	<b>505,913</b>	<b>505,913</b>	<b>142,413</b>	<b>485,913</b>	<b>485,913</b>

FY04 Actual Expenditures and FY05 Budgeted amounts in Operating Expenses, Travel-Conference Fees, and Capital Outlay exceed Authorized Appropriation due to transfers from the Cash Fund Holding Account.

## Change Level by Appropriation

**Appropriation / Program:** 393-Cash Operations-Treasury

**Funding Sources:** NMD-Cash in Treasury

### Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>142,413</b>	<b>0</b>	<b>142,413</b>	<b>100.0</b>	<b>142,413</b>	<b>0</b>	<b>142,413</b>	<b>100.0</b>
C01	Existing Program	363,500	0	505,913	355.2	343,500	0	485,913	341.2

### Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>142,413</b>	<b>0</b>	<b>142,413</b>	<b>100.0</b>	<b>142,413</b>	<b>0</b>	<b>142,413</b>	<b>100.0</b>
C01	Existing Program	363,500	0	505,913	355.2	343,500	0	485,913	341.2

### Justification

C01	This request is to increase Cash Fund appropriation for projected operational expenses of the Camp Robinson Timber Management Program. Equipment outlay is for the purchase of equipment to support the Camp Robinson prescribed fire and wildfire control programs.
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## **Analysis of Budget Request**

**Appropriation / Program:** 443 - Counter Drug Asset Forfeiture

**Funding Sources:** NMD-Cash in Treasury

The Counter Drug Asset Forfeiture Program employs funds held in the Department's Cash Fund in State Treasury account. The Department assists in Federal counter drug operations and receives a portion of the proceeds derived from the sale of seized assets. These funds must be used for law enforcement operations and training in accordance with the U.S. Department of Justice's Code. The Agency's request is continuation of this program's Base Level of \$26,000 each year.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

## Appropriation / Program Summary

**Appropriation / Program:** 443 Counter Drug Asset Forfeiture  
**Funding Sources:** NMD-Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Counter Drug Program 5900046	5,433	26,000	300,000	26,000	26,000	26,000	26,000	26,000	26,000
Total	5,433	26,000	300,000	26,000	26,000	26,000	26,000	26,000	26,000
<b>Funding Sources</b>									
Fund Balance 4000005	6,305	25,464		25,464	25,464	25,464	25,464	25,464	25,464
Cash Fund 4000045	24,592	26,000		26,000	26,000	26,000	26,000	26,000	26,000
Total Funding	30,897	51,464		51,464	51,464	51,464	51,464	51,464	51,464
Excess Appropriation/(Funding)	(25,464)	(25,464)		(25,464)	(25,464)	(25,464)	(25,464)	(25,464)	(25,464)
Grand Total	5,433	26,000		26,000	26,000	26,000	26,000	26,000	26,000

## **Analysis of Budget Request**

**Appropriation / Program:** 455 - Military Support Revolving

**Funding Sources:** MSR-Military Support Revolving Fund

This appropriation is used for non-emergency Military Call-Up to support military training activities. Funding is from the Military Support Revolving Fund which was established by Act 959 of 1999 and consists of fund transfers and deposits from federal agencies.

The Agency Request is to maintain the Base Level of \$500,000 each year in the event that funds up to that amount are received from the Department of Defense or other federal agencies.

The Executive Recommendation provides for the Agency Request.

## Appropriation / Program Summary

**Appropriation / Program:** 455 Military Support Revolving  
**Funding Sources:** MSR-Military Support Revolving Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Various Expenses 5900046	69,688	500,000	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000
Total	69,688	500,000	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000
<b>Funding Sources</b>									
Fund Balance 4000005	490,040	503,500		503,500	503,500	503,500	503,500	503,500	503,500
Military Support Revolving 4000342	83,148	500,000		500,000	500,000	500,000	500,000	500,000	500,000
Total Funding	573,188	1,003,500		1,003,500	1,003,500	1,003,500	1,003,500	1,003,500	1,003,500
Excess Appropriation/(Funding)	(503,500)	(503,500)		(503,500)	(503,500)	(503,500)	(503,500)	(503,500)	(503,500)
Grand Total	69,688	500,000		500,000	500,000	500,000	500,000	500,000	500,000

## **Analysis of Budget Request**

**Appropriation / Program:** 556 - Federal Armory Assistance

**Funding Sources:** FMF-Federal

This appropriation is used for operating costs of State armories, including State Area Command (STARC) armories. This program is 100% federally funded. The Department is requesting continuation of the Base Level of \$300,000 each year.

The Executive Recommendation provides for the Agency Request.

## Appropriation / Program Summary

**Appropriation / Program:** 556 Federal Armory Assistance  
**Funding Sources:** FMF-Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	215,898	275,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000
Travel-Conference Fees 5050009	0	0	0	0	0	0	0	0	0
Professional Fees and Services 5060010	19,772	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>235,670</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	235,670	300,000		300,000	300,000	300,000	300,000	300,000	300,000
<b>Total Funding</b>	<b>235,670</b>	<b>300,000</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>235,670</b>	<b>300,000</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>



## **Analysis of Budget Request**

**Appropriation / Program:** 575 - Fort Chaffee Training Site

**Funding Sources:** FMF-Federal

This appropriation is 100% federally funded for the personal services and operational costs of the Fort Chaffee Training Site. Base Level for this program is \$12,608,029 for FY06 and \$12,674,956 for FY07. Included are graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for 67 Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Also included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Department is requesting personnel changes as follows: Restoration of 23 regular positions, not currently budgeted, to be employed as additional federal funding is authorized; continuation of one regular position currently authorized by miscellaneous federal grant; and upgrading of the Public Safety Director position. Salary and Matching costs are \$716,572 in FY06 and \$736,507 in FY07.

Increases in Operating Expenses, Conference Fees/Travel, Professional Fees and Services, and Capital Outlay totaling \$1,000,265 in FY06 and \$1,499,398 in FY07 are requested for additional building and grounds maintenance, utility costs, vehicle insurance, training expenses, engineering fees, and purchases of equipment to accommodate upkeep of property, environmental programs, and the Range and Training Land Program.

The Executive Recommendation excludes the requested upgrade for the Public Safety Director position, but provides for the remainder of the Agency Request. Also included is a class upgrade of a Telecommunications Operator position, as recommended by the Office of Personnel Management for that job classification.

## Appropriation / Program Summary

**Appropriation / Program:** 575 Fort Chaffee Training Site  
**Funding Sources:** FMF-Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,755,880	1,820,956	2,228,637	1,847,160	2,364,785	2,365,346	1,902,640	2,436,789	2,437,354
<b>#Positions</b>		<b>69</b>	<b>68</b>	<b>91</b>	<b>67</b>	<b>91</b>	<b>91</b>	<b>67</b>	<b>91</b>	<b>91</b>
Extra Help	5010001	253,711	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
<b>#Extra Help</b>		<b>25</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>
Personal Services Matching	5010003	581,389	651,221	718,984	685,369	884,316	884,431	696,816	899,174	899,291
Overtime	5010006	0	147,000	147,000	147,000	147,000	147,000	147,000	147,000	147,000
Operating Expenses	5020002	4,704,397	8,130,000	8,630,000	8,130,000	8,493,000	8,493,000	8,130,000	8,923,500	8,923,500
Travel-Conference Fees	5050009	32,243	121,000	121,000	121,000	132,440	132,440	121,000	138,160	138,160
Professional Fees and Services	5060010	684,853	1,502,500	1,202,500	1,502,500	1,922,750	1,922,750	1,502,500	1,982,875	1,982,875
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	57,376	255,754	55,754	0	205,575	205,575	0	208,363	208,363
<b>Total</b>		<b>8,069,849</b>	<b>12,803,431</b>	<b>13,278,875</b>	<b>12,608,029</b>	<b>14,324,866</b>	<b>14,325,542</b>	<b>12,674,956</b>	<b>14,910,861</b>	<b>14,911,543</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	8,069,849	12,803,431		12,608,029	14,324,866	14,325,542	12,674,956	14,910,861	14,911,543
Total Funding		8,069,849	12,803,431		12,608,029	14,324,866	14,325,542	12,674,956	14,910,861	14,911,543
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		8,069,849	12,803,431		12,608,029	14,324,866	14,325,542	12,674,956	14,910,861	14,911,543

Actual and Budgeted number of positions exceed Base Level positions due to authorization of a miscellaneous federal grant in FY04 and FY05.

Actual and Budgeted amounts in Capital Outlay and Budgeted amount in Professional Fees and Services exceed Authorized Appropriation by authority of Budget Classification Transfers.

## Change Level by Appropriation

**Appropriation / Program:** 575-Fort Chaffee Training Site

**Funding Sources:** FMF-Federal

### Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>12,608,029</b>	<b>67</b>	<b>12,608,029</b>	<b>100.0</b>	<b>12,674,956</b>	<b>67</b>	<b>12,674,956</b>	<b>100.0</b>
C01	Existing Program	1,673,823	23	14,281,852	113.2	2,191,719	23	14,866,675	117.2
C06	Restored Position	40,543	1	14,322,395	113.6	41,642	1	14,908,317	117.6
C11	Upgrade/Downgrade	2,471	0	14,324,866	113.6	2,544	0	14,910,861	117.6

### Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>12,608,029</b>	<b>67</b>	<b>12,608,029</b>	<b>100.0</b>	<b>12,674,956</b>	<b>67</b>	<b>12,674,956</b>	<b>100.0</b>
C01	Existing Program	1,673,823	23	14,281,852	113.2	2,191,719	23	14,866,675	117.2
C06	Restored Position	40,543	1	14,322,395	113.6	41,642	1	14,908,317	117.6
C11	Upgrade/Downgrade	3,147	0	14,325,542	113.6	3,226	0	14,911,543	117.6

### Justification

C01	Request restoration of 23 positions not budgeted due to Personnel Cap restrictions. These positions will be used to fill position requirements as additional federal funding is authorized during the biennium. Appropriation requested is for 100% Federal Assistance in operational costs of federally supported facilities for procurement of utilities, material/supplies, and services. This increase includes expansion in the areas of Real Property Operations and Maintenance, Environmental Compliance, Security Guards, and the Range and Training Land Program. Increase in operating appropriation is to accommodate anticipated increase in federal funding for utility costs, building and grounds maintenance, vehicle insurance, professional services, travel, and purchase of shop machinery and tools. Environmental increase is to ensure compliance & environmental protection under Federal, State, and Local laws and regulations, to meet NGB's zero notice of violation goals, to protect the Military Dept. from Environmental consent orders, and to enhance overall protection of endangered species. Increase in Security and RTLP is due to events surrounding 9/11 and increase in cost for upkeep of ranges, respectfully.
C06	Request continuation of one Forest Reforestation Manager position currently authorized by miscellaneous federal grant.
C11	Request Class Upgrade for Public Safety Director title to align with responsibilities of the position.

## **Analysis of Budget Request**

**Appropriation / Program:** 576 - National Guard Museum

**Funding Sources:** HUA-Miscellaneous Agencies Fund

This appropriation receives General Revenues from the Miscellaneous Agencies Fund for personal services and operational costs of the Arkansas National Guard Museum. Base Level for this program is \$81,872 for FY06 and \$83,481 for FY07. Base Level for this program also includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for one Base Level position. This includes a \$600 minimum increase for employees earning \$20,000 or below. Also included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month. Change Level requests are \$11,121 each year in Operating Expenses for maintenance of historical data and upgrading of displays and \$1,000 each year in Travel-Conferences for training purposes.

The Executive Recommendation provides for Base Level.

## Appropriation / Program Summary

**Appropriation / Program:** 576 National Guard Museum  
**Funding Sources:** HUA-Miscellaneous Agencies Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	42,037	43,199	40,957	44,494	44,494	44,494	45,828	45,828	45,828
<b>#Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching 5010003	10,994	12,272	10,413	13,019	13,019	13,019	13,294	13,294	13,294
Operating Expenses 5020002	15,388	21,359	23,418	21,359	32,480	21,359	21,359	32,480	21,359
Travel-Conference Fees 5050009	2,989	3,000	3,000	3,000	4,000	3,000	3,000	4,000	3,000
Professional Fees and Services 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	8,307	0	3,000	0	0	0	0	0	0
<b>Total</b>	<b>79,715</b>	<b>79,830</b>	<b>80,788</b>	<b>81,872</b>	<b>93,993</b>	<b>81,872</b>	<b>83,481</b>	<b>95,602</b>	<b>83,481</b>
<b>Funding Sources</b>									
General Revenue 4000010	79,715	79,830		81,872	93,993	81,872	83,481	95,602	83,481
Total Funding	79,715	79,830		81,872	93,993	81,872	83,481	95,602	83,481
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	79,715	79,830		81,872	93,993	81,872	83,481	95,602	83,481

FY04 Actual Expenditures and FY05 Budgeted amounts in Regular Salaries and Personal Services Matching exceed the Authorized Appropriation, which was enacted at the FY03 Budgeted Level by the 84th General Assembly.

FY04 Actual Expenditures in Capital Outlay exceed the Authorized Appropriation by authority of Budget Classification Transfers.

## Change Level by Appropriation

**Appropriation / Program:** 576-National Guard Museum  
**Funding Sources:** HUA-Miscellaneous Agencies Fund

### Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>81,872</b>	<b>1</b>	<b>81,872</b>	<b>100.0</b>	<b>83,481</b>	<b>1</b>	<b>83,481</b>	<b>100.0</b>
C01	Existing Program	12,121	0	93,993	114.8	12,121	0	95,602	114.5

### Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>81,872</b>	<b>1</b>	<b>81,872</b>	<b>100.0</b>	<b>83,481</b>	<b>1</b>	<b>83,481</b>	<b>100.0</b>
C01	Existing Program	0	0	81,872	100.0	0	0	83,481	100.0

### Justification

C01	Funding cuts over the past two bienniums have resulted in a continual decrease in operational appropriation for the National Guard Museum. The requested increases will bring the appropriation back to FY00 levels and allow maintenance and upgrading of historical data and displays critical to tracing the history of the Arkansas National Guard.
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## **Analysis of Budget Request**

**Appropriation / Program:** 577 - AR Ntl Guard Yth Challenge Prgm

**Funding Sources:** FMF-Federal

The Arkansas National Guard Youth Challenge Program provides for the general operation and personnel expenses to support a residential educational training 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 a total of 200 students per year.

Base Level for this program includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for 53 Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Also included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

In the 2001-2003 Biennium, this program was funded each year by \$1,000,000 in General Revenue and matching federal National Guard Bureau funds. However, budget cuts reduced the amount of General Revenues available and, since then, the Agency has been forced to use other funds. Therefore, the Department is requesting that the \$1,000,000 level of General Revenues be restored, with the remaining requested amounts of \$2,596,116 for FY06 and \$2,667,893 for FY07 to be funded by Federal matching dollars.

Change Levels of \$753,284 in FY06 and \$773,701 in FY07 include restoring 26 regular positions that were not budgeted, due to lack of available funding, and \$7,000 each year in Operating Expenses for computer maintenance and information technology upgrades.

The Executive Recommendation provides for the Agency Request, with additional General Revenue funding of \$7,000 each year.

## Appropriation / Program Summary

**Appropriation / Program:** 577 AR Ntl Guard Yth Challenge Prgm  
**Funding Sources:** FMF-Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation					
		2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,229,102	1,376,008	1,268,309	1,419,984	1,955,873	1,955,873	1,462,562	2,015,378	2,015,378
<b>#Positions</b>		<b>56</b>	<b>53</b>	<b>79</b>	<b>53</b>	<b>79</b>	<b>79</b>	<b>53</b>	<b>79</b>	<b>79</b>
Extra Help	5010001	31,424	32,960	32,960	32,960	32,960	32,960	32,960	32,960	32,960
<b>#Extra Help</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching	5010003	395,449	471,054	387,705	505,110	715,505	715,505	513,892	727,777	727,777
Overtime	5010006	0	26,666	26,666	26,666	26,666	26,666	26,666	26,666	26,666
Operating Expenses	5020002	647,834	661,113	856,961	661,113	668,113	668,113	661,113	668,113	668,113
Travel-Conference Fees	5050009	6,807	6,951	6,951	6,951	6,951	6,951	6,951	6,951	6,951
Professional Fees and Services	5060010	972	25,642	25,642	25,642	25,642	25,642	25,642	25,642	25,642
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refund/Reimbursements	5110014	53,564	58,406	100,000	58,406	58,406	58,406	58,406	58,406	58,406
Capital Outlay	5120011	29,276	30,400	30,400	0	0	0	0	0	0
Stipends	5900038	305,308	106,000	506,000	106,000	106,000	106,000	106,000	106,000	106,000
<b>Total</b>		<b>2,699,736</b>	<b>2,795,200</b>	<b>3,241,594</b>	<b>2,842,832</b>	<b>3,596,116</b>	<b>3,596,116</b>	<b>2,894,192</b>	<b>3,667,893</b>	<b>3,667,893</b>
<b>Funding Sources</b>										
General Revenue	4000010	852,065	622,645		625,122	1,000,000	632,122	627,560	1,000,000	634,560
Federal Revenue	4000020	1,699,736	1,795,200		2,217,710	2,596,116	2,217,710	2,266,632	2,667,893	2,266,632
Special Revenue	4000030	147,935	377,355		0	0	0	0	0	0
<b>Total Funding</b>		<b>2,699,736</b>	<b>2,795,200</b>		<b>2,842,832</b>	<b>3,596,116</b>	<b>2,849,832</b>	<b>2,894,192</b>	<b>3,667,893</b>	<b>2,901,192</b>
Excess Appropriation/(Funding)		0	0		0	0	746,284	0	0	766,701
<b>Grand Total</b>		<b>2,699,736</b>	<b>2,795,200</b>		<b>2,842,832</b>	<b>3,596,116</b>	<b>3,596,116</b>	<b>2,894,192</b>	<b>3,667,893</b>	<b>3,667,893</b>

FY05 Budgeted amounts in Regular Salaries and Personal Services Matching exceed the Authorized Appropriation, which was enacted at the FY03 Budgeted Level by the 84th General Assembly.



## Change Level by Appropriation

**Appropriation / Program:** 577-AR Ntl Guard Yth Challenge Prgm

**Funding Sources:** FMF-Federal

### Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>2,842,832</b>	<b>53</b>	<b>2,842,832</b>	<b>100.0</b>	<b>2,894,192</b>	<b>53</b>	<b>2,894,192</b>	<b>100.0</b>
C01	Existing Program	746,284	26	3,589,116	126.2	766,701	26	3,660,893	126.4
C08	Technology	7,000	0	3,596,116	126.5	7,000	0	3,667,893	126.7

### Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>2,842,832</b>	<b>53</b>	<b>2,842,832</b>	<b>100.0</b>	<b>2,894,192</b>	<b>53</b>	<b>2,894,192</b>	<b>100.0</b>
C01	Existing Program	746,284	26	3,589,116	126.2	766,701	26	3,660,893	126.4
C08	Technology	7,000	0	3,596,116	126.5	7,000	0	3,667,893	126.7

### Justification

C01	Restoration of 26 positions not budgeted due to Personnel Cap restrictions is requested. These positions will be used to fill unanticipated personnel needs during the biennium, within available funding.
C08	This request is for life cycle replacement of computers and related hardware and software for the Arkansas National Guard Youth Challenge Program.

## Appropriation / Program Summary

**Appropriation / Program:** 1FK Professional Education Center  
**Funding Sources:** FMF-Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Construction 5090005	57,208	0	1,580,456	0	0	0	0	0	0
Total	57,208	0	1,580,456	0	0	0	0	0	0
<b>Funding Sources</b>									
Federal Revenue 4000020	57,208	0		0	0	0	0	0	0
Total Funding	57,208	0		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	57,208	0		0	0	0	0	0	0

This Appropriation is not requested for the 2005-2007 Biennium.

## **Appropriation / Program Summary**

**Appropriation / Program:** 1XG Ready Building at Camp Robinson  
**Funding Sources:** FMF-Federal

### **Historical Data**

### **Agency Request and Executive Recommendation**

<b>Commitment Item</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>2004-2005</b>	<b>2005-2006</b>			<b>2006-2007</b>		
	<b>Actual</b>	<b>Budget</b>	<b>Authorized</b>	<b>Base Level</b>	<b>Agency</b>	<b>Executive</b>	<b>Base Level</b>	<b>Agency</b>	<b>Executive</b>
Operating Expenses 5020002	415,320	0	1,091,472	0	0	0	0	0	0
Travel-Conference Fees 5050009	0	0	0	0	0	0	0	0	0
Professional Fees and Services 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>415,320</b>	<b>0</b>	<b>1,091,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	415,320	0		0	0	0	0	0	0
<b>Total Funding</b>	<b>415,320</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>415,320</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This Appropriation is not requested for the 2005-2007 Biennium.