

# STATE MILITARY DEPARTMENT

## Enabling Laws

Act 1061 of 2007

Article XI of the Arkansas 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 Act 50 of 1969 repealed the old military code established by Act 85 of 1929.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, Afghanistan, and Iraq while still maintaining a presence in the Middle 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. The 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 Air Wings at Little Rock Air Force Base and Fort Smith, as well as 3 units. The Army National Guard consists of 5 units located around the state, and 250 sub units attached. The total military strength of the National Guard in Arkansas is approximately 10,606.

Arkansas statutes provide that the Governor 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 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 organizational 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 located at Camp Robinson is supported from 100% federal funds and provides 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 U.S. territories. In 2007 GED training was authorized as part of PEC with 10,000 students being trained each year once facilities and manning is established.

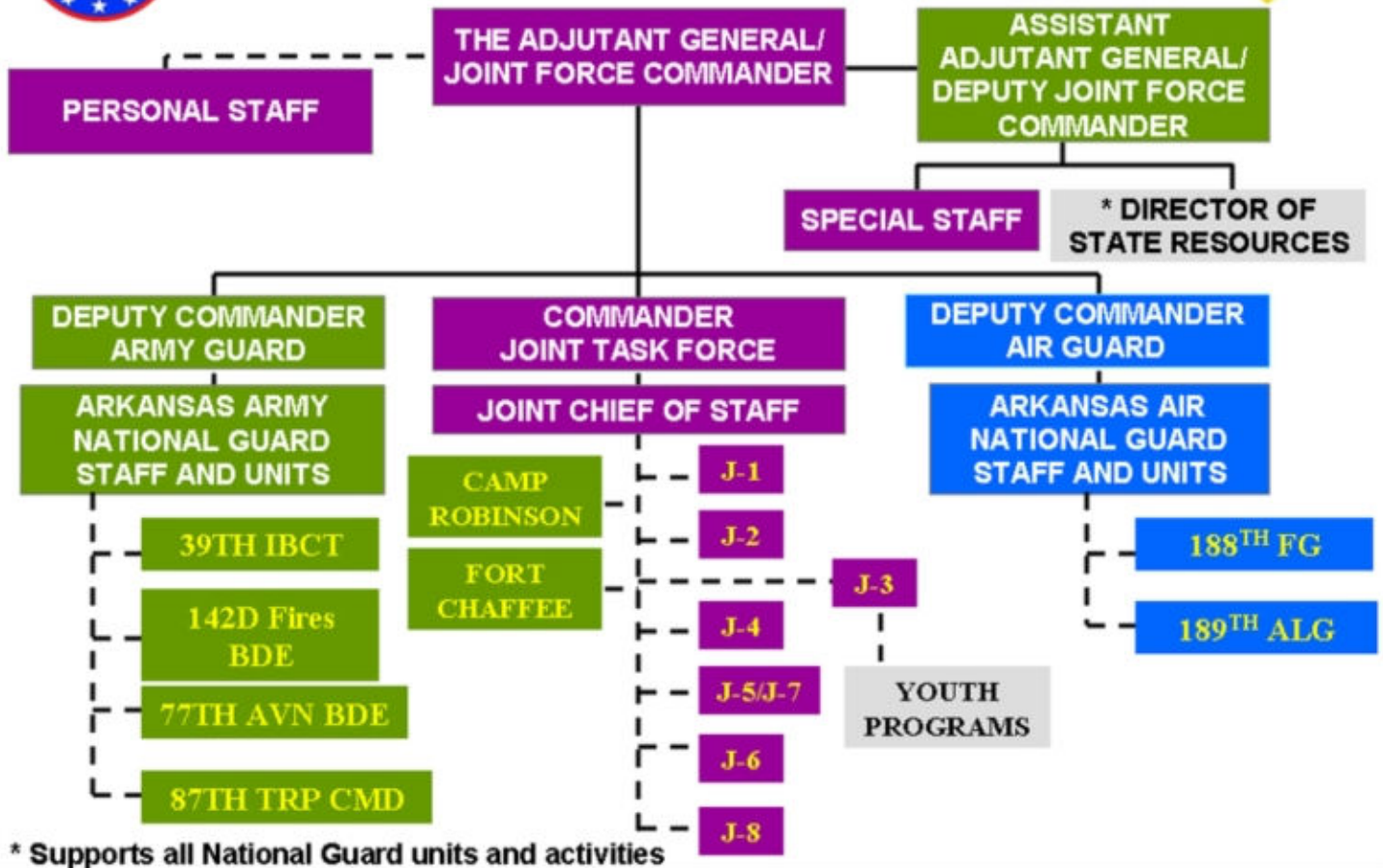
The National Guard Marksmanship Center located at Camp Robinson is supported from 100% federal funds and provides a structured marksmanship training program for individuals and teams from National Guard Units nationwide, including sponsoring the national Winston P. Wilson Marksmanship Matches conducted at Camp Robinson each year.

The Civilian Student Training Program located at Camp Robinson was established by Acts 375 and 1133 of 1993. 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.



# ARKANSAS MILITARY DEPARTMENT (JOINT FORCES HEADQUARTERS, ARKANSAS)



## 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 and trained personnel and administrators so that National Guard soldiers can maintain ready units, responsive to the needs of the nation, state, and community. The Agency also supports two programs for the state's at-risk youth; the Civilian Student Training Program for male juvenile offenders and the Youth Challenge Program for high school dropouts. Funding for this Agency consists of general revenue, revolving funds, general improvement funds, federal reimbursements, and fees collected from rents. The agency has 799 total regular positions and 133 "Extra Help" employees authorized by the 86th General Assembly.

### 266 - Civilian Student Training Program

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 330 students. This appropriation is funded by general revenue to support the operations and employee services of the residential juvenile training and behavior management facility.

The Agency is requesting increases each year in (1) Regular Salaries and Personal Services Matching to cover the costs associated with the Agency's request to restore 6 positions; (2) Operating Expenses for routine repair and replacement of existing computer equipment utilized in the computer lab by students, administrative and educational staff, repair and replacement of two-way radio and security system components, maintenance and renovation of barracks and classroom facilities, increased food costs, student uniforms, and other educational materials and supplies need for administration of the program; and (3) Capital Outlay in the amount of \$10,000 each year for replacement and/or purchase of equipment for building and grounds maintenance. The Agency is requesting elimination of the stipends appropriation because it intends to discontinue the payment of student stipends from this appropriation. The Agency is also requesting Reallocation of Resources from Operating Expenses to Conference and Travel Expenses to properly classify these expenditures.

### 268 - General Operations

This appropriation provides for the administration of the Arkansas Military Department. This appropriation is funded with general revenue and federal reimbursements.

The Agency is requesting increases each year in (1) Regular Salaries and Personal Services Matching to cover the costs associated with the Agency's request to restore 12 positions; (2) Operating Expenses for increases in utility costs; (3) Professional Fees for increased costs for drug testing of all current and new employees as well as increased random drug testing; and (4) Capital Outlay to purchase a new vehicle for the Adjutant General and for replacement and/or purchase of equipment and information technology upgrades of the Arkansas National Guard networks. The Agency is also requesting a Reallocation of Resources from Operating Expenses to Conference and Travel Expenses to properly classify these expenditures.

The Agency is also requesting an Operating Expenses increase in the amount of \$500,000 each year. THIS REQUEST IS FOR APPROPRIATION ONLY. This appropriation will be used for federal reimbursement of costs associated with assistance during times of natural disasters (e.g. Hurricane Katrina).

### 269 - Military Call-Up and Court Martial

This appropriation provides for emergency Military Call-Up and Military Court Martial expenses. Funding for this program is provided by transfers from the Budget Stabilization Trust Fund. The Agency is requesting an increase in emergency Military Call-Up appropriation to use when the military is mobilized to assist with natural and man-made disasters.

### 270 - Federal Training Site

This appropriation provides Regular Salaries, Overtime, and Personal Services Matching costs for State positions funded 100% with federal funds to support operations of the Camp Robinson Federal Training Site. The Agency is requesting increases each year in Regular Salaries and Personal Services Matching to cover the costs associated with the Agency's request to restore 143 positions.

### 275 - Federal Training Site Grant

This appropriation is used for operational costs of the 100% federally funded Camp Robinson Federal Training Site Grant Program.

The Agency is requesting increases each year in (1) Operating Expenses for increased utility, buildings and grounds maintenance, and public safety equipment maintenance costs; (2) Conference and Travel Expenses for increased costs for training of troops in preparation for deployment; (3) Professional Fees for increased engineering and architects fees for compliance with Army Modular Force Transformation requirements for armories, maintenance facilities and training sites; and (4) Capital Outlay for replacement and/or purchase of equipment essential to the maintenance and operations of Camp Robinson. The Agency is also requesting a Reallocation of Resources from Data Processing to Operating Expenses to properly classify these expenditures in the state's accounting system.

### 34Y - Military Family Trust

This appropriation provides for direct financial assistance to families of deployed soldiers. The funding comes from taxpayer donations. Since taxpayer donations have increased, the Agency is requesting a \$3,000 increase in appropriation each year to utilize these funds.

### 393 - Cash Operations

This appropriation is funded from cash funds derived from rentals and fees for usage of the facilities at Camp Robinson and the commercial harvesting of timber. The Agency is requesting increases each year in Operating Expenses for various construction, renovation and maintenance projects at Camp Robinson and Hazard Mitigation expenses for renovation of the Department of Military Support building.

### 443 - Counter Drug Asset Forfeiture

The Agency 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. Since asset forfeiture funds have increased, the Agency is requesting an increase in appropriation each year to utilize these funds.

### 455 - Military Support Revolving

This appropriation is used for non-emergency Military Call-Up to support military training activities. Funding for the Military Support Revolving Fund, established by Act 959 of 1999, consists of fund transfers and deposits from federal agencies. The Agency request is to maintain the Base Level each year in the event that funds are received from the Department of Defense or other federal agencies.

### 556 - Federal Armory Assistance

This appropriation is used for operating costs of state armories, including State Area Command (STARC) armories. This program is 100% federally funded. The Agency is requesting to maintain Base Level each year.

### 575 - Fort Chaffee Training Site

This appropriation is 100% federally funded for the personal services and operational costs of the Fort Chaffee Training Site. The Agency is requesting increases each year in (1) Regular Salaries and Personal Services Matching to cover the costs associated with the Agency's request to restore 31 positions; (2) Operating Expenses for increased utility, buildings and grounds maintenance, and public safety equipment maintenance costs; (3) Conference and Travel Expenses for increase fuel costs; (4) Professional Fees for increased engineering and architects fees for compliance with Army Modular Force

Transformation requirements for training sites; and (5) Capital Outlay for replacement and/or purchase of furniture, audio visual equipment and equipment for the upkeep of the training site, environmental programs, and the Range and Training Land Program.

576 - National Guard Museum

This appropriation receives general revenue from the Miscellaneous Agencies Fund for personal services and operational costs of the Arkansas National Guard Museum. The Agency is requesting increases each year in Operating Expenses for flag purchases for armories around the state.

577 - Arkansas National Guard Youth Challenge Program

The Arkansas National Guard Youth Challenge Program provides for the personal services and operational costs 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. This appropriation is funded by general revenue and federal reimbursements.

The Agency is requesting increases each year in (1) Regular Salaries and Personal Services Matching to cover the costs associated with the Agency's request to restore 34 positions; (2) Operating Expenses for increases in utilities, anticipated increases in various operating costs resulting from increases in enrollment in the program, and various upgrades and renovations in the Program's computer lab; and (3) Conference and Travel Expenses for increased travel by the Program Director and Recruiter throughout the state for program promotional activities. The Agency is also requesting Reallocations of Resources from Operating Expenses to Conference and Travel Expenses and from Stipends to Operating Expenses to properly classify these expenditures in the state's accounting system.

**Audit Findings**

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF :  
ARKANSAS STATE MILITARY DEPARTMENT

FOR THE YEAR ENDED JUNE 30, 2006

Findings	Recommendations
None	None

**Employment Summary**

	Male	Female	Total	%
White Employees	265	129	394	73 %
Black Employees	74	62	136	25 %
Other Racial Minorities	6	3	9	2 %
Total Minorities			145	27 %
Total Employees			539	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 Summary

### Historical Data

### Agency Request and Executive Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010					2010-2011						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
266 Civilian Student Training Program	2,959,066	67	3,133,822	63	3,403,796	69	3,305,314	63	3,702,239	69	3,296,914	63	3,353,187	63	3,754,878	69	3,344,787	63
268 General Operations	6,596,729	101	7,472,226	101	7,936,376	113	7,714,877	101	9,013,154	113	9,013,154	113	7,797,059	101	9,103,955	113	9,103,955	113
269 Military Call-up and Court Martial	240,259	0	477,650	0	477,650	0	477,650	0	2,003,000	0	2,003,000	0	477,650	0	2,003,000	0	2,003,000	0
270 Federal Training Site	11,906,786	311	12,945,233	299	16,680,458	442	13,719,437	299	18,900,021	442	18,900,021	442	13,935,893	299	19,220,214	442	19,220,214	442
275 Federal Training Site Grant	19,442,773	0	32,260,924	0	32,260,924	0	31,049,924	0	42,718,094	0	42,718,094	0	31,049,924	0	42,996,044	0	42,996,044	0
34Y Military Family Trust	0	0	47,000	0	50,000	0	47,000	0	50,000	0	50,000	0	47,000	0	50,000	0	50,000	0
393 Cash Operations	187,376	0	2,307,500	0	1,007,500	0	1,007,500	0	2,207,500	0	2,207,500	0	1,007,500	0	2,207,500	0	2,207,500	0
443 Counter Drug Asset Forfeiture	19,985	0	50,000	0	50,000	0	50,000	0	75,000	0	75,000	0	50,000	0	75,000	0	75,000	0
455 Military Support Revolving	49,438	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
556 Federal Armory Assistance	33,852	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0
575 Fort Chaffee Training Site	4,737,637	69	16,993,088	65	18,272,740	96	16,444,738	65	20,528,578	96	17,498,553	96	16,499,098	65	20,615,032	96	17,573,507	96
576 National Guard Museum	85,633	1	86,121	1	86,915	1	88,460	1	90,718	1	88,460	1	89,802	1	92,717	1	89,802	1
577 AR National Guard Youth Challenge Program	2,129,113	46	2,625,462	44	3,818,111	78	2,756,648	44	4,396,126	78	2,756,648	44	2,791,042	44	4,430,528	78	2,791,042	44
<b>NOT REQUESTED FOR THE BIENNIUM</b>																		
2MS Ft Chaffee Training Range	305,675	0	1,244,292	0	1,244,292	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>48,694,322</b>	<b>595</b>	<b>80,443,318</b>	<b>573</b>	<b>86,088,762</b>	<b>799</b>	<b>77,461,548</b>	<b>573</b>	<b>104,484,430</b>	<b>799</b>	<b>99,407,344</b>	<b>759</b>	<b>77,898,155</b>	<b>573</b>	<b>105,348,868</b>	<b>799</b>	<b>100,254,851</b>	<b>759</b>

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	2,721,112	5.3	2,780,595	3.4			218,327	0.3	218,327	0.2	218,327	0.2	206,327	0.3	178,327	0.2	178,327	0.2
General Revenue	4000010	8,258,547	16.0	9,341,587	11.6			9,889,255	12.9	11,742,506	11.5	9,880,855	10.3	10,055,046	13.0	11,922,342	11.6	10,046,646	10.3
Federal Revenue	4000020	39,938,717	77.6	67,719,581	84.0			65,490,143	85.2	87,406,424	85.6	83,392,712	86.6	65,760,959	85.1	88,091,026	85.5	84,065,809	86.6
Cash Fund	4000045	206,015	0.4	224,232	0.3			235,000	0.3	235,000	0.2	235,000	0.2	240,000	0.3	240,000	0.2	240,000	0.2
Budget Stabilization Trust	4000130	240,259	0.5	477,650	0.6			477,650	0.6	2,003,000	2.0	2,003,000	2.1	477,650	0.6	2,003,000	1.9	2,003,000	2.1
DFA Motor Vehicle Acquisition	4000184	10,520	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Income Tax Donations	4000283	18,605	0.0	18,000	0.0			50,000	0.1	50,000	0.0	50,000	0.1	50,000	0.1	50,000	0.0	50,000	0.1
Military Support Revolving	4000342	81,142	0.2	100,000	0.1			500,000	0.7	500,000	0.5	500,000	0.5	500,000	0.6	500,000	0.5	500,000	0.5
Total Funds		51,474,917	100.0	80,661,645	100.0			76,860,375	100.0	102,155,257	100.0	96,279,894	100.0	77,289,982	100.0	102,984,695	100.0	97,083,782	100.0
Excess Appropriation/(Funding)		(2,780,595)		(218,327)				601,173		2,329,173		3,127,450		608,173		2,364,173		3,171,069	
Grand Total		48,694,322		80,443,318				77,461,548		104,484,430		99,407,344		77,898,155		105,348,868		100,254,851	

Appropriation 393 - FY09 Budget amount exceeds Authorized amount due to transfers from the Cash Fund Holding Account.

Variances in fund balances are due to unfunded appropriation in General Operations (268) and Cash Operations (393) appropriations.



## Agency Position Usage Report

FY2006 - 2007						FY2007 - 2008						FY2008 - 2009					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
778	524	49	573	205	32.65 %	799	533	40	573	226	33.29 %	799	539	34	573	226	32.54 %

## **Analysis of Budget Request**

**Appropriation:** 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 330 students. This appropriation is funded by general revenue to support the operations and employee services of the residential juvenile training and behavior management facility.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency's Change Level requests total \$396,925 in FY10 and \$401,691 in FY11 and reflect the following:

- Regular Salaries and Personal Services Matching increases in the amount of \$238,725 in FY10 and \$243,491 in FY11 to cover the costs associated with the Agency's request to restore 6 positions to fully staff the Program. Positions requested to be restored include 1 Maintenance Technician, 2 Education & Instruction Specialists, 1 Youth Program Specialist, 1 Youth Program Coordinator and 1 Certified Bachelors Teacher.
- Operating Expenses increase in the amount of \$156,350 each year for routine repair and replacement of existing computer equipment utilized in the computer lab by students, administrative and educational staff, repair and replacement of two-way radio and security system components, maintenance and renovation of barracks and classroom facilities, increased food costs, student uniforms, and other educational materials and supplies need for administration of the program.
- Reallocation of Resources in the amount of \$250 each year from Operating Expenses to Conference and Travel Expenses to properly classify expenditures.
- Capital Outlay in the amount of \$10,000 each year for replacement and/or purchase of equipment for building and grounds maintenance.
- Stipends decrease in the amount of \$8,400 each year. The Agency intends to discontinue the payment of student stipends.

The Executive Recommendation provides for Base Level, with the exception of Agency Request for Reallocation of Resources and elimination of Stipends, which reduces Base Level General Revenue funding by \$8,400 each year.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,639,289	1,806,072	1,891,172	1,909,466	2,083,498	1,909,466	1,949,498	2,127,514	1,949,498
<b>#Positions</b>		<b>67</b>	<b>63</b>	<b>69</b>	<b>63</b>	<b>69</b>	<b>63</b>	<b>63</b>	<b>69</b>	<b>63</b>
Extra Help	5010001	20,690	32,215	83,000	32,215	32,215	32,215	32,215	32,215	32,215
<b>#Extra Help</b>		<b>4</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	678,356	620,623	728,120	698,129	762,822	698,129	705,970	771,445	705,970
Operating Expenses	5020002	595,784	642,104	642,104	642,104	798,454	641,854	642,104	798,454	641,854
Conference & Travel Expenses	5050009	1,039	5,000	5,000	5,000	5,250	5,250	5,000	5,250	5,250
Professional Fees	5060010	2,606	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	12,902	9,408	36,000	0	10,000	0	0	10,000	0
Stipends	5900038	8,400	8,400	8,400	8,400	0	0	8,400	0	0
<b>Total</b>		<b>2,959,066</b>	<b>3,133,822</b>	<b>3,403,796</b>	<b>3,305,314</b>	<b>3,702,239</b>	<b>3,296,914</b>	<b>3,353,187</b>	<b>3,754,878</b>	<b>3,344,787</b>
<b>Funding Sources</b>										
General Revenue	4000010	2,959,066	3,133,822		3,305,314	3,702,239	3,296,914	3,353,187	3,754,878	3,344,787
Total Funding		2,959,066	3,133,822		3,305,314	3,702,239	3,296,914	3,353,187	3,754,878	3,344,787
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>2,959,066</b>	<b>3,133,822</b>		<b>3,305,314</b>	<b>3,702,239</b>	<b>3,296,914</b>	<b>3,353,187</b>	<b>3,754,878</b>	<b>3,344,787</b>

## Change Level by Appropriation

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

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

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>3,305,314</b>	<b>63</b>	<b>3,305,314</b>	<b>100.0</b>	<b>3,353,187</b>	<b>63</b>	<b>3,353,187</b>	<b>100.0</b>
C01	Existing Program	370,725	6	3,676,039	111.2	375,491	6	3,728,678	111.2
C02	New Program	10,000	0	3,686,039	111.5	10,000	0	3,738,678	111.5
C03	Discontinue Program	(8,400)	0	3,677,639	111.3	(8,400)	0	3,730,278	111.2
C04	Reallocation	0	0	3,677,639	111.3	0	0	3,730,278	111.2
C08	Technology	24,600	0	3,702,239	112.0	24,600	0	3,754,878	112.0

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>3,305,314</b>	<b>63</b>	<b>3,305,314</b>	<b>100.0</b>	<b>3,353,187</b>	<b>63</b>	<b>3,353,187</b>	<b>100.0</b>
C01	Existing Program	0	0	3,305,314	100.0	0	0	3,353,187	100.0
C02	New Program	0	0	3,305,314	100.0	0	0	3,353,187	100.0
C03	Discontinue Program	(8,400)	0	3,296,914	99.7	(8,400)	0	3,344,787	99.7
C04	Reallocation	0	0	3,296,914	99.7	0	0	3,344,787	99.7
C08	Technology	0	0	3,296,914	99.7	0	0	3,344,787	99.7

### Justification

C01	Regular Salaries and Personal Services Matching increases in the amount of \$238,725 in FY10 and \$243,491 in FY11 to cover the costs associated with the Agency's request to restore 6 positions to fully staff the Program.
C02	Capital Outlay in the amount of \$10,000 each year for replacement and/or purchase of equipment for building and grounds maintenance.
C03	The Agency is requesting a \$8,400 decrease in Stipends for FY10 and FY11. The Agency intends to discontinue the payment of student stipends from this appropriation.
C04	Reallocation of Resources in the amount of \$250 each year from Operating Expenses to Conference and Travel Expenses to properly classify expenditures.
C08	The Agency is requesting \$24,600 FY10 and FY11 for Information Technology requirements. Funds to be used for routine repair and replacement of existing PC equipment utilized in the computer lab and by administrative and educational staff, and repair and replacement of two-way radio and security system components. IT PLAN: HARDWARE, TELEPHONE SERVICE, IN-HOUSE LABOR.

## **Analysis of Budget Request**

**Appropriation:** 268 - General Operations

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

The State Operations appropriation provides for the administration of the Arkansas Military Department. The staffing costs and maintenance and general operation expenses in support of the Agency headquarters and National Guard training complex at Camp Robinson as well as the administration and up keep for armories in communities around the State are included in this fund center.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and unclassified positions reflect similar adjustments in line item salaries. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency's Change Level requests total \$1,298,277 in FY10 and \$1,306,869 in FY11 and reflect the following:

- Regular Salaries and Personal Services Matching increases in the amount of \$436,277 in FY10 and \$444,869 in FY11 to cover the costs associated with the Agency's request to restore 12 positions to address workload and information technology needs. Positions requested to be restored include 1 Administrative Analyst, 1 Education & Instruction Specialist, 1 Senior Military Firefighter, 1 Military & Fire Police Captain, 1 Institutional Services Assistant, 1 Administrative Specialist II, 2 Administrative Specialist III, 3 Maintenance Specialist and 1 Construction Specialist.
- Operating Expenses increase in the amount of \$300,000 each year for utilities and \$500,000 each year, in appropriation only, for federal reimbursement of costs associated with assistance during times of natural disasters (e.g. Hurricane Katrina).
- Reallocation of Resources in the amount of \$500 each year from Operating Expenses to Conference and Travel Expenses to properly classify these expenditures.
- Professional Fees increase in the amount of \$2,000 each year for costs associated with drug testing of current and new employees as well as conducting random drug testing.
- Capital Outlay in the amount of \$60,000 each year to purchase a new vehicle for the Adjutant General and for replacement and/or purchase of equipment and information technology upgrades of the Arkansas National Guard networks.

The Executive Recommendation provides for Agency Request for appropriation with no additional general revenue funding above Base Level.

## Appropriation Summary

**Appropriation:** 268 - General Operations

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	3,050,787	3,308,960	3,558,645	3,467,730	3,781,364	3,781,364	3,536,453	3,857,296	3,857,296
<b>#Positions</b>		<b>101</b>	<b>101</b>	<b>113</b>	<b>101</b>	<b>113</b>	<b>113</b>	<b>101</b>	<b>113</b>	<b>113</b>
Extra Help	5010001	21,887	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
<b>#Extra Help</b>		<b>5</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	1,121,670	1,067,266	1,281,731	1,201,147	1,323,790	1,323,790	1,214,606	1,338,659	1,338,659
Overtime	5010006	5,045	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Operating Expenses	5020002	2,326,299	2,947,987	2,947,987	2,947,987	3,747,487	3,747,487	2,947,987	3,747,487	3,747,487
Conference & Travel Expenses	5050009	6,139	12,313	12,313	12,313	12,813	12,813	12,313	12,813	12,813
Professional Fees	5060010	666	700	700	700	2,700	2,700	700	2,700	2,700
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	48,236	50,000	50,000	0	60,000	60,000	0	60,000	60,000
Special Maintenance	5120032	15,000	15,000	15,000	15,000	15,000	15,000	15,000	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>6,596,729</b>	<b>7,472,226</b>	<b>7,936,376</b>	<b>7,714,877</b>	<b>9,013,154</b>	<b>9,013,154</b>	<b>7,797,059</b>	<b>9,103,955</b>	<b>9,103,955</b>
<b>Funding Sources</b>										
General Revenue	4000010	4,419,501	5,129,181		5,371,832	6,170,109	5,371,832	5,454,014	6,260,910	5,454,014
Federal Revenue	4000020	2,177,228	2,343,045		2,343,045	2,343,045	2,343,045	2,343,045	2,343,045	2,343,045
<b>Total Funding</b>		<b>6,596,729</b>	<b>7,472,226</b>		<b>7,714,877</b>	<b>8,513,154</b>	<b>7,714,877</b>	<b>7,797,059</b>	<b>8,603,955</b>	<b>7,797,059</b>
Excess Appropriation/(Funding)		0	0		0	500,000	1,298,277	0	500,000	1,306,896
<b>Grand Total</b>		<b>6,596,729</b>	<b>7,472,226</b>		<b>7,714,877</b>	<b>9,013,154</b>	<b>9,013,154</b>	<b>7,797,059</b>	<b>9,103,955</b>	<b>9,103,955</b>

## Change Level by Appropriation

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

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>7,714,877</b>	<b>101</b>	<b>7,714,877</b>	<b>100.0</b>	<b>7,797,059</b>	<b>101</b>	<b>7,797,059</b>	<b>100.0</b>
C01	Existing Program	738,277	12	8,453,154	109.6	746,896	12	8,543,955	109.6
C02	New Program	50,000	0	8,503,154	110.2	50,000	0	8,593,955	110.2
C04	Reallocation	0	0	8,503,154	110.2	0	0	8,593,955	110.2
C05	Unfunded Appropriation	500,000	0	9,003,154	116.7	500,000	0	9,093,955	116.6
C08	Technology	10,000	0	9,013,154	116.8	10,000	0	9,103,955	116.8

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>7,714,877</b>	<b>101</b>	<b>7,714,877</b>	<b>100.0</b>	<b>7,797,059</b>	<b>101</b>	<b>7,797,059</b>	<b>100.0</b>
C01	Existing Program	738,277	12	8,453,154	109.6	746,896	12	8,543,955	109.6
C02	New Program	60,000	0	8,513,154	110.3	60,000	0	8,603,955	110.3
C04	Reallocation	0	0	8,513,154	110.3	0	0	8,603,955	110.3
C05	Unfunded Appropriation	500,000	0	9,013,154	116.8	500,000	0	9,103,955	116.8
C08	Technology	0	0	9,013,154	116.8	0	0	9,103,955	116.8

### Justification

C01	The Agency is requesting a \$313,634 increase in Regular Salaries in FY10 and an increase of \$320,843 in FY11. The Agency is requesting an increase of \$122,643 in Personal Services Matching in FY10 and an increase of \$124,053 in FY11. These increases are needed to cover the costs associated with the Agency's request to restore 12 positions. The Agency is requesting a \$1,300,000 increase in Operating Expenses for FY10 and FY11. This request will be used for increased utility costs (\$300,000 annually) and various armory renovation projects (\$1,000,000 annually).
C02	Requesting \$50,000 in Capital Outlay for FY10 and FY11. This appropriation will be used to purchase a new vehicle for the Adjutant General and for various equipment purchases.
C04	Reallocation of Resources in the amount of \$500 each year from Operating Expenses to Conference and Travel Expenses to properly classify expenditures.
C05	The Agency is requesting a \$500,000 increase in Operating Expenses for FY10 and FY11. THIS REQUEST IS FOR APPROPRIATION ONLY. This appropriation will be used for federal reimbursement of costs associated with assistance during times of natural disasters (e.g. Hurricane Katrina).
C08	Request an additional \$10,000 annually in Capital Outlay for information technology upgrades that are essential to State Military Department employees operating the software packages used on Arkansas National Guard networks. IT PLAN: HARDWARE.

## **Analysis of Budget Request**

**Appropriation:** 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 provided by transfers from the Budget Stabilization Trust Fund.

The Agency is requesting an increase in the amount of \$1,525,350 each year for emergency Military Call-Up to use when the Military is mobilized to assist with natural and man-made disasters.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Emergency Call Up 5900046	240,084	474,650	474,650	474,650	2,000,000	2,000,000	474,650	2,000,000	2,000,000
Court Martial Expenses 5900047	175	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
<b>Total</b>	<b>240,259</b>	<b>477,650</b>	<b>477,650</b>	<b>477,650</b>	<b>2,003,000</b>	<b>2,003,000</b>	<b>477,650</b>	<b>2,003,000</b>	<b>2,003,000</b>
<b>Funding Sources</b>									
Budget Stabilization Trust 4000130	240,259	477,650		477,650	2,003,000	2,003,000	477,650	2,003,000	2,003,000
<b>Total Funding</b>	<b>240,259</b>	<b>477,650</b>		<b>477,650</b>	<b>2,003,000</b>	<b>2,003,000</b>	<b>477,650</b>	<b>2,003,000</b>	<b>2,003,000</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>240,259</b>	<b>477,650</b>		<b>477,650</b>	<b>2,003,000</b>	<b>2,003,000</b>	<b>477,650</b>	<b>2,003,000</b>	<b>2,003,000</b>

## Change Level by Appropriation

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

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

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>477,650</b>	<b>0</b>	<b>477,650</b>	<b>100.0</b>	<b>477,650</b>	<b>0</b>	<b>477,650</b>	<b>100.0</b>
C01	Existing Program	1,525,350	0	2,003,000	419.3	1,525,350	0	2,003,000	419.3

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>477,650</b>	<b>0</b>	<b>477,650</b>	<b>100.0</b>	<b>477,650</b>	<b>0</b>	<b>477,650</b>	<b>100.0</b>
C01	Existing Program	1,525,350	0	2,003,000	419.3	1,525,350	0	2,003,000	419.3

### Justification

C01	The Agency is requesting an increase in emergency Military Call-Up appropriation to use when the Military is mobilized to assist with natural and man-made disasters.
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## **Analysis of Budget Request**

**Appropriation:** 270 - Federal Training Site

**Funding Sources:** FMF - State Military Federal

This appropriation provides Regular Salaries, Overtime, and Personal Services Matching costs for state positions funded 100% with federal funds to support operations of the Camp Robinson Federal Training Site.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency is requesting Regular Salaries and Personal Services Matching increases in the amount of \$5,180,584 in FY10 and \$5,284,321 in FY11 to cover the costs associated with the Agency's request to restore 143 positions to address any personnel needs for this federal program such as opening of new facilities, addition of programs and changes to, or elimination of, federal service contracts which would require duties to be performed in-house.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 270 - Federal Training Site

**Funding Sources:** FMF - State Military Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2009-2010			2010-2011		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	7,331,395	8,052,606	10,378,605	8,464,431	12,186,550	12,186,550	8,645,435	12,454,297	12,454,297
<b>#Positions</b>		<b>311</b>	<b>299</b>	<b>442</b>	<b>299</b>	<b>442</b>	<b>442</b>	<b>299</b>	<b>442</b>	<b>442</b>
Extra Help	5010001	1,136,787	1,524,908	1,524,908	1,524,908	1,524,908	1,524,908	1,524,908	1,524,908	1,524,908
<b>#Extra Help</b>		<b>89</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>86</b>
Personal Services Matching	5010003	3,090,722	3,019,719	4,428,945	3,382,098	4,840,563	4,840,563	3,417,550	4,893,009	4,893,009
Overtime	5010006	347,882	348,000	348,000	348,000	348,000	348,000	348,000	348,000	348,000
<b>Total</b>		<b>11,906,786</b>	<b>12,945,233</b>	<b>16,680,458</b>	<b>13,719,437</b>	<b>18,900,021</b>	<b>18,900,021</b>	<b>13,935,893</b>	<b>19,220,214</b>	<b>19,220,214</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	11,906,786	12,945,233		13,719,437	18,900,021	18,900,021	13,935,893	19,220,214	19,220,214
<b>Total Funding</b>		<b>11,906,786</b>	<b>12,945,233</b>		<b>13,719,437</b>	<b>18,900,021</b>	<b>18,900,021</b>	<b>13,935,893</b>	<b>19,220,214</b>	<b>19,220,214</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>11,906,786</b>	<b>12,945,233</b>		<b>13,719,437</b>	<b>18,900,021</b>	<b>18,900,021</b>	<b>13,935,893</b>	<b>19,220,214</b>	<b>19,220,214</b>

## Change Level by Appropriation

**Appropriation:** 270 - Federal Training Site

**Funding Sources:** FMF - State Military Federal

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>13,719,437</b>	<b>299</b>	<b>13,719,437</b>	<b>100.0</b>	<b>13,935,893</b>	<b>299</b>	<b>13,935,893</b>	<b>100.0</b>
C01	Existing Program	5,180,584	143	18,900,021	137.8	5,284,321	143	19,220,214	137.9

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>13,719,437</b>	<b>299</b>	<b>13,719,437</b>	<b>100.0</b>	<b>13,935,893</b>	<b>299</b>	<b>13,935,893</b>	<b>100.0</b>
C01	Existing Program	5,180,584	143	18,900,021	137.8	5,284,321	143	19,220,214	137.9

### Justification

C01	The Agency is requesting Regular Salaries and Personal Services Matching increases in the amount of \$5,180,584 in FY10 and \$5,284,321 in FY11 to cover the costs associated with the Agency's request to restore 143 positions to address any personnel needs for this federal program.
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## **Analysis of Budget Request**

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

**Funding Sources:** FMF - State Military Federal

The State Military Department's appropriation for operational costs of the Camp Robinson Federal Training Site Grant Program is 100% federally funded.

The Agency's Change Level requests total \$11,668,170 in FY10 and \$11,946,120 in FY11 and reflect the following:

- Operating Expenses increase in the amount of \$7,559,700 in FY10 and \$7,657,150 in FY11 for utility costs, buildings and grounds maintenance costs, and public safety equipment maintenance costs.
- Conference and Travel Expenses increase in the amount of \$55,500 in FY10 and \$88,500 in FY11 for costs for training of troops in preparation for deployment.
- Professional Fees increase in the amount of \$1,231,970 in FY10 and 1,232,470 in FY11 for engineering and architects fees for compliance with Army Modular Force Transformation requirements for armories, maintenance facilities and training sites.
- Capital Outlay in the amount of \$2,821,000 in FY10 and \$2,968,000 in FY11 is for replacement and/or purchase of equipment essential to the maintenance and operations of Camp Robinson.
- Reallocation of Resources in the amount of \$69,000 each year from Data Processing to Operating Expenses to properly classify expenditures for low value equipment not required to be capitalized.

The Executive Recommendation provides for Agency Request.

## Appropriation Summary

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

**Funding Sources:** FMF - State Military Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			2010-2011		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010 Base Level	2009-2010 Agency	2009-2010 Executive	2010-2011 Base Level	2010-2011 Agency	2010-2011 Executive
Operating Expenses	5020002	16,514,854	25,815,849	25,815,849	25,815,849	33,444,549	33,444,549	25,815,849	33,541,999	33,541,999
Conference & Travel Expenses	5050009	131,783	274,445	274,445	274,445	329,945	329,945	274,445	362,945	362,945
Professional Fees	5060010	1,822,919	4,890,630	4,890,630	4,890,630	6,122,600	6,122,600	4,890,630	6,123,100	6,123,100
Data Processing	5090012	0	69,000	69,000	69,000	0	0	69,000	0	0
Capital Outlay	5120011	973,217	1,211,000	1,211,000	0	2,821,000	2,821,000	0	2,968,000	2,968,000
<b>Total</b>		<b>19,442,773</b>	<b>32,260,924</b>	<b>32,260,924</b>	<b>31,049,924</b>	<b>42,718,094</b>	<b>42,718,094</b>	<b>31,049,924</b>	<b>42,996,044</b>	<b>42,996,044</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	19,442,773	32,260,924		31,049,924	42,718,094	42,718,094	31,049,924	42,996,044	42,996,044
Total Funding		19,442,773	32,260,924		31,049,924	42,718,094	42,718,094	31,049,924	42,996,044	42,996,044
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>19,442,773</b>	<b>32,260,924</b>		<b>31,049,924</b>	<b>42,718,094</b>	<b>42,718,094</b>	<b>31,049,924</b>	<b>42,996,044</b>	<b>42,996,044</b>

## Change Level by Appropriation

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

**Funding Sources:** FMF - State Military Federal

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>31,049,924</b>	<b>0</b>	<b>31,049,924</b>	<b>100.0</b>	<b>31,049,924</b>	<b>0</b>	<b>31,049,924</b>	<b>100.0</b>
C01	Existing Program	10,457,170	0	41,507,094	133.7	10,735,120	0	41,785,044	134.6
C02	New Program	1,211,000	0	42,718,094	137.6	1,211,000	0	42,996,044	138.5
C04	Reallocation	0	0	42,718,094	137.6	0	0	42,996,044	138.5

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>31,049,924</b>	<b>0</b>	<b>31,049,924</b>	<b>100.0</b>	<b>31,049,924</b>	<b>0</b>	<b>31,049,924</b>	<b>100.0</b>
C01	Existing Program	10,457,170	0	41,507,094	133.7	10,735,120	0	41,785,044	134.6
C02	New Program	1,211,000	0	42,718,094	137.6	1,211,000	0	42,996,044	138.5
C04	Reallocation	0	0	42,718,094	137.6	0	0	42,996,044	138.5

### Justification

C01	JUSTIFICATION: (Appx 1-2, CC 461744, 461788, 461790, 461792, 461796, 461800, 461804) Utility rate increases combined with a greater training site usage due to Global War on Terrorism activities across the nation created an increase in overall utility cost for the Military Department. Buildings and grounds as well as Architectural/Engineering services increase is due to Army Modular Force Transformation for Armories, Maintenance facilities and Training Sites. Equipment increase is due to MILCON (Military Construction) Tails for the GED Complex and Urban Assault Course. Environmental Compliance increases are to ensure environmental compliance for facility upgrades and construction in support of Army Modular Force Transformation. (Appx 5, 14 & 40, CC 461746, 461828, and 461830) Anticipated increase in expenses due to aging telecom system and migration to VOIP. (Appx 7 CR, CC 461818) Building and Grounds: Price increases on targetry, automated targetry repair parts, shipping cost, and general repair items (lumber, nails...) for target frames. Additional training facilities and live fire ranges activated. Price increases for fertilizer, grass seed, erosion materials, and herbicides. Trail maintenance, vegetation control, and training area reconfiguration for specified training Conference/Seminars: Increased travel cost and lodging. (Appx 8, CC 461824) Estimated cost is based off a 20% increase in prices from the Local Vendor. Don't anticipate a large increase of food costs; however, transportation costs have significantly increased. 20% increase is a moderate projection for these services. The 2010 increase is based on deployment cycles. Less deployment activity is anticipated in 2010; therefore, fewer FACs and lower expenses related to FAC activities. 2011 - Another large deployment is expected so the Conf Seminar and Travel budgets need to be increased based on these expectations. (Appx 41, CC 461784)
C02	JUSTIFICATION: (Appx 5, 14 & 40, CC 461746, 461828, 461830) Anticipated increase in expenses due to aging telecom system and migration to Voice Over Internet Protocol. JUSTIFICATION: (Appx 7 CR, CC 461818) Equipment Expense: Accession of more Integrated Training Area Management equipment- Increased fuel and maintenance cost (Purchase 450 hp dump truck)- Replacement cost
C04	Reallocation of Resources in the amount of \$69,000 each year from Data Processing to Operating Expenses to properly classify expenditures.



## **Analysis of Budget Request**

**Appropriation:** 34Y - Military Family Trust

**Funding Sources:** TFM - Military Family Relief Trust

Appropriation is for direct financial assistance for families of deployed soldiers. Funding comes from taxpayer donations.

The Agency is requesting Operating Expenses increase in the amount of \$3,000 each year. Taxpayer donations have increased for the Agency and this request will enable the Agency to utilize these funds to provide additional financial assistance..

The Executive Recommendation provides for Agency Request.

## Appropriation Summary

**Appropriation:** 34Y - Military Family Trust

**Funding Sources:** TFM - Military Family Relief Trust

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	0	47,000	50,000	47,000	50,000	50,000	47,000	50,000	50,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	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>0</b>	<b>47,000</b>	<b>50,000</b>	<b>47,000</b>	<b>50,000</b>	<b>50,000</b>	<b>47,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	29,187	47,792		18,792	18,792	18,792	21,792	18,792	18,792
Income Tax Donations	4000283	18,605	18,000		50,000	50,000	50,000	50,000	50,000	50,000
<b>Total Funding</b>		<b>47,792</b>	<b>65,792</b>		<b>68,792</b>	<b>68,792</b>	<b>68,792</b>	<b>71,792</b>	<b>68,792</b>	<b>68,792</b>
<b>Excess Appropriation/(Funding)</b>		<b>(47,792)</b>	<b>(18,792)</b>		<b>(21,792)</b>	<b>(18,792)</b>	<b>(18,792)</b>	<b>(24,792)</b>	<b>(18,792)</b>	<b>(18,792)</b>
<b>Grand Total</b>		<b>0</b>	<b>47,000</b>		<b>47,000</b>	<b>50,000</b>	<b>50,000</b>	<b>47,000</b>	<b>50,000</b>	<b>50,000</b>

## Change Level by Appropriation

**Appropriation:** 34Y - Military Family Trust  
**Funding Sources:** TFM - Military Family Relief Trust

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>47,000</b>	<b>0</b>	<b>47,000</b>	<b>100.0</b>	<b>47,000</b>	<b>0</b>	<b>47,000</b>	<b>100.0</b>
C01	Existing Program	3,000	0	50,000	106.4	3,000	0	50,000	106.4

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>47,000</b>	<b>0</b>	<b>47,000</b>	<b>100.0</b>	<b>47,000</b>	<b>0</b>	<b>47,000</b>	<b>100.0</b>
C01	Existing Program	3,000	0	50,000	106.4	3,000	0	50,000	106.4

### Justification

C01	Increase is due to additional funds available from taxpayer and other donations.
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## **Analysis of Budget Request**

**Appropriation:** 393 - Cash Operations

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

This appropriation is funded from Cash in Treasury Funds that are derived from rentals and fees for usage of the facilities at Camp Robinson and the commercial harvesting of timber.

The Agency's Change Level requests total \$1,200,000 each year and reflect the following:

- Operating Expenses increase in the amount of \$500,000 each year is for various construction, renovation and maintenance projects at Camp Robinson.
- Hazard Mitigation line item increase in the amount of \$700,000 each year is for renovation of the Department of Military Support building.

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

## Appropriation Summary

**Appropriation:** 393 - Cash Operations  
**Funding Sources:** NMD - Military Oprs-Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2009-2010			2010-2011		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	55,845	1,500,000	1,000,000	1,000,000	1,500,000	1,500,000	1,000,000	1,500,000	1,500,000
Conference & Travel Expenses	5050009	68	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Professional Fees	5060010	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	10,520	0	0	0	0	0	0	0	0
Hazard Mitigation	5900047	120,943	800,000	0	0	700,000	700,000	0	700,000	700,000
<b>Total</b>		<b>187,376</b>	<b>2,307,500</b>	<b>1,007,500</b>	<b>1,007,500</b>	<b>2,207,500</b>	<b>2,207,500</b>	<b>1,007,500</b>	<b>2,207,500</b>	<b>2,207,500</b>
Funding Sources										
Fund Balance	4000005	2,096,926	2,113,268		0	0	0	0	0	0
Cash Fund	4000045	193,198	194,232		200,000	200,000	200,000	200,000	200,000	200,000
DFA Motor Vehicle Acquisition	4000184	10,520	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>2,300,644</b>	<b>2,307,500</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
Excess Appropriation/(Funding)		(2,113,268)	0		807,500	2,007,500	2,007,500	807,500	2,007,500	2,007,500
<b>Grand Total</b>		<b>187,376</b>	<b>2,307,500</b>		<b>1,007,500</b>	<b>2,207,500</b>	<b>2,207,500</b>	<b>1,007,500</b>	<b>2,207,500</b>	<b>2,207,500</b>

FY08 - Capital Outlay - Agency received \$10,520 from DFA Motor Vehicle Acquisition Fund to purchase a vehicle.

FY09 Budget Amounts in Operating Expenses and Hazard Mitigation exceed Authorized amounts due to transfers from the Cash Fund Holding Account.

## Change Level by Appropriation

**Appropriation:** 393 - Cash Operations  
**Funding Sources:** NMD - Military Oprs-Cash in Treasury

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>1,007,500</b>	<b>0</b>	<b>1,007,500</b>	<b>100.0</b>	<b>1,007,500</b>	<b>0</b>	<b>1,007,500</b>	<b>100.0</b>
C01	Existing Program	1,200,000	0	2,207,500	219.1	1,200,000	0	2,207,500	219.1

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>1,007,500</b>	<b>0</b>	<b>1,007,500</b>	<b>100.0</b>	<b>1,007,500</b>	<b>0</b>	<b>1,007,500</b>	<b>100.0</b>
C01	Existing Program	1,200,000	0	2,207,500	219.1	1,200,000	0	2,207,500	219.1

### Justification

C01	Increases in appropriation will be used for construction projects at Camp Robinson. Increases approved for FY09 through transfers from Cash Fund Holding Account.								
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## **Analysis of Budget Request**

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

**Funding Sources:** NMD - Counter Drug-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 is requesting an increase in the Counterdrug Asset Forfeiture line item of \$25,000 each year. Asset forfeiture funds have increased and this request will enable the Agency to utilize these funds for law enforcement operations.

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

**Appropriation Summary**

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

**Historical Data**

**Agency Request and Executive Recommendation**

Commitment Item	Historical Data			2009-2010			2010-2011		
	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Counterdrug Asset Forfeiture 5900046	19,985	50,000	50,000	50,000	75,000	75,000	50,000	75,000	75,000
<b>Total</b>	19,985	50,000	50,000	50,000	75,000	75,000	50,000	75,000	75,000
<b>Funding Sources</b>									
Fund Balance 4000005	77,506	70,338		50,338	50,338	50,338	35,338	10,338	10,338
Cash Fund 4000045	12,817	30,000		35,000	35,000	35,000	40,000	40,000	40,000
<b>Total Funding</b>	90,323	100,338		85,338	85,338	85,338	75,338	50,338	50,338
Excess Appropriation/(Funding)	(70,338)	(50,338)		(35,338)	(10,338)	(10,338)	(25,338)	24,662	24,662
<b>Grand Total</b>	19,985	50,000		50,000	75,000	75,000	50,000	75,000	75,000



## Change Level by Appropriation

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

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>100.0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>100.0</b>
C01	Existing Program	25,000	0	75,000	150.0	25,000	0	75,000	150.0

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>100.0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>100.0</b>
C01	Existing Program	25,000	0	75,000	150.0	25,000	0	75,000	150.0

### Justification

C01	Asset forfeiture funds have increased for the Agency. The Agency is requesting accommodating budget.
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## **Analysis of Budget Request**

**Appropriation:** 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 for the Military Support Revolving Fund, established by Act 959 of 1999, 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 are received from the Department of Defense or other federal agencies.

The Executive Recommendation provides for Agency Request.

## Appropriation Summary

**Appropriation:** 455 - Military Support Revolving

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Various Expenses 5900046	49,438	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
<b>Total</b>	<b>49,438</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
Funding Sources									
Fund Balance 4000005	517,493	549,197		149,197	149,197	149,197	149,197	149,197	149,197
Military Support Revolving 4000342	81,142	100,000		500,000	500,000	500,000	500,000	500,000	500,000
<b>Total Funding</b>	<b>598,635</b>	<b>649,197</b>		<b>649,197</b>	<b>649,197</b>	<b>649,197</b>	<b>649,197</b>	<b>649,197</b>	<b>649,197</b>
Excess Appropriation/(Funding)	(549,197)	(149,197)		(149,197)	(149,197)	(149,197)	(149,197)	(149,197)	(149,197)
<b>Grand Total</b>	<b>49,438</b>	<b>500,000</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

## **Analysis of Budget Request**

**Appropriation:** 556 - Federal Armory Assistance

**Funding Sources:** FMF - State Military Federal

This appropriation is used for operating costs of State armories, including State Area Command (STARC) armories. This program is 100% federally funded.

The Agency Request is for Base Level.

The Executive Recommendation provides for Agency Request.

## Appropriation Summary

**Appropriation:** 556 - Federal Armory Assistance

**Funding Sources:** FMF - State Military Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			2009-2010			2010-2011		
	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	28,060	275,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	5,792	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>33,852</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	33,852	300,000		300,000	300,000	300,000	300,000	300,000	300,000
<b>Total Funding</b>	<b>33,852</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>33,852</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:** 575 - Fort Chaffee Training Site

**Funding Sources:** FMF - State Military Federal

This appropriation is 100% federally funded for the personal services and operational costs of the Fort Chaffee Training Site.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency's Change Level requests total \$4,083,840 in FY10 and \$4,115,934 in FY11 and reflect the following:

- Regular Salaries and Personal Services Matching increases in the amount of \$1,053,815 in FY10 and \$1,074,409 in FY11 to cover the costs associated with the Agency's request to restore 31 currently authorized positions to meet the staffing needs of the Fort Chaffee Training Site.
- Operating Expenses increase in the amount of \$2,232,025 in FY10 and \$2,243,025 in FY11 for utility costs, buildings and grounds maintenance costs, and public safety equipment maintenance costs.
- Conference and Travel Expenses increase in the amount of \$500 each year due to rising fuel costs.
- Professional Fees increase in the amount of \$100,000 each year for increased engineering and architects fees to comply with Army Modular Force Transformation requirements for training sites.
- Capital Outlay requests in the amount of \$697,500 in FY10 and \$698,000 in FY11 for replacement and/or purchase of furniture, audio visual equipment and equipment for the upkeep of the training site, environmental programs, and the Range and Training Land Program.

The Executive Recommendation provides for Base Level and the restoration of 31 currently authorized positions.

## Appropriation Summary

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

**Funding Sources:** FMF - State Military Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,674,817	1,888,457	2,749,580	1,963,281	2,712,270	2,712,270	2,008,738	2,774,947	2,774,947
<b>#Positions</b>		<b>69</b>	<b>65</b>	<b>96</b>	<b>65</b>	<b>96</b>	<b>96</b>	<b>65</b>	<b>96</b>	<b>96</b>
Extra Help	5010001	161,498	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
<b>#Extra Help</b>		<b>15</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>
Personal Services Matching	5010003	725,137	686,096	1,104,625	759,922	1,064,748	1,064,748	768,825	1,077,025	1,077,025
Overtime	5010006	0	147,000	147,000	147,000	147,000	147,000	147,000	147,000	147,000
Operating Expenses	5020002	1,695,073	10,958,500	10,958,500	10,958,500	13,190,525	10,958,500	10,958,500	13,201,525	10,958,500
Conference & Travel Expenses	5050009	14,606	138,160	138,160	138,160	138,660	138,160	138,160	138,660	138,160
Professional Fees	5060010	122,949	2,302,875	2,302,875	2,302,875	2,402,875	2,302,875	2,302,875	2,402,875	2,302,875
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	343,557	697,000	697,000	0	697,500	0	0	698,000	0
<b>Total</b>		<b>4,737,637</b>	<b>16,993,088</b>	<b>18,272,740</b>	<b>16,444,738</b>	<b>20,528,578</b>	<b>17,498,553</b>	<b>16,499,098</b>	<b>20,615,032</b>	<b>17,573,507</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	4,737,637	16,993,088		16,444,738	20,528,578	17,498,553	16,499,098	20,615,032	17,573,507
<b>Total Funding</b>		<b>4,737,637</b>	<b>16,993,088</b>		<b>16,444,738</b>	<b>20,528,578</b>	<b>17,498,553</b>	<b>16,499,098</b>	<b>20,615,032</b>	<b>17,573,507</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>4,737,637</b>	<b>16,993,088</b>		<b>16,444,738</b>	<b>20,528,578</b>	<b>17,498,553</b>	<b>16,499,098</b>	<b>20,615,032</b>	<b>17,573,507</b>

## Change Level by Appropriation

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

**Funding Sources:** FMF - State Military Federal

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>16,444,738</b>	<b>65</b>	<b>16,444,738</b>	<b>100.0</b>	<b>16,499,098</b>	<b>65</b>	<b>16,499,098</b>	<b>100.0</b>
C01	Existing Program	3,386,840	31	19,831,578	120.6	3,418,934	31	19,918,032	120.7
C02	New Program	697,000	0	20,528,578	124.8	697,000	0	20,615,032	124.9

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>16,444,738</b>	<b>65</b>	<b>16,444,738</b>	<b>100.0</b>	<b>16,499,098</b>	<b>65</b>	<b>16,499,098</b>	<b>100.0</b>
C01	Existing Program	1,053,815	31	17,498,553	106.4	1,074,409	31	17,573,507	106.5
C02	New Program	0	0	17,498,553	106.4	0	0	17,573,507	106.5

### Justification

C01	Regular Salaries and Personal Services Matching increases in the amount of \$1,053,815 in FY10 and \$1,074,409 in FY11 to cover the costs associated with the Agency's request to restore 31 positions. These increases are needed to cover the costs associated with the Agency's request to restore 31 positions. Utility rate increases combined with a greater training site usage due to Global War on Terrorism activities across the nation created an increase in overall utility cost for the Military Department. Buildings and Grounds as well as Architecture/Engineering services increase is due to Army Modular Force Transformation requirements for training sites. Increase is to support the State Military Department's Agency mission; planning, organizing and executing annual work plans within the Integrated Training Area Management Program to enhance the availability, environmental protection and sustainable use of all training lands on Ft. Chaffee. Maintaining training lands ensures the sustained and future use of these lands for conducting military operations and training to enhance the combat readiness of soldiers and units.
C02	Equipment increase is due to anticipated MILCON (Military Construction) projects which includes furniture and audio visual equipment supported under the Facilities Program Appendix of the Master Cooperative Agreement, to support the Integrated Training Area Management Program/Sustainable Range Program which includes targetry equipment and to replace equipment throughout a fiscal year to provide our officers with a safer environment. This equipment replaced could be anything the officers need to do their job or protect the officers from harm, such as, reflective vests for traffic control, traffic cones, flashlights, etc. Different types of equipment have different lengths of operational life spans; therefore some equipment would need to be replaced more often than others.



## **Analysis of Budget Request**

**Appropriation:** 576 - National Guard Museum

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

This appropriation receives general revenue from the Miscellaneous Agencies Fund for personal services and operational costs of the Arkansas National Guard Museum.

Base Level salary for classified position reflect the recommendation of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency is requesting additional Operating Expenses in the amount of \$2,258 in FY10 and \$2,915 in FY11 for flag purchases for armories around the State.

The Executive Recommendation provides for Base Level.

## Appropriation Summary

**Appropriation:** 576 - National Guard Museum

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	49,412	48,278	47,678	49,469	49,469	49,469	50,592	50,592	50,592
<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	15,275	13,643	15,037	14,791	14,791	14,791	15,010	15,010	15,010
Operating Expenses	5020002	19,548	20,000	20,000	20,000	22,258	20,000	20,000	22,915	20,000
Conference & Travel Expenses	5050009	1,398	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
Professional Fees	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>85,633</b>	<b>86,121</b>	<b>86,915</b>	<b>88,460</b>	<b>90,718</b>	<b>88,460</b>	<b>89,802</b>	<b>92,717</b>	<b>89,802</b>
<b>Funding Sources</b>										
General Revenue	4000010	85,633	86,121		88,460	90,718	88,460	89,802	92,717	89,802
Total Funding		85,633	86,121		88,460	90,718	88,460	89,802	92,717	89,802
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>85,633</b>	<b>86,121</b>		<b>88,460</b>	<b>90,718</b>	<b>88,460</b>	<b>89,802</b>	<b>92,717</b>	<b>89,802</b>

Actual and/or Budget amounts for Regular Salaries and Personal Services Matching exceed the Authorized amounts due to salary and matching rate adjustments during the 2007-2009 biennium.

## Change Level by Appropriation

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

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>88,460</b>	<b>1</b>	<b>88,460</b>	<b>100.0</b>	<b>89,802</b>	<b>1</b>	<b>89,802</b>	<b>100.0</b>
C01	Existing Program	2,258	0	90,718	102.6	2,915	0	92,717	103.2

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>88,460</b>	<b>1</b>	<b>88,460</b>	<b>100.0</b>	<b>89,802</b>	<b>1</b>	<b>89,802</b>	<b>100.0</b>
C01	Existing Program	0	0	88,460	100.0	0	0	89,802	100.0

### Justification

C01	The Agency is requesting a \$2,258 increase in Operating Expenses for FY10 and a \$2,915 increase for FY11. This increase will be used for flag purchases for armories around the state.
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## **Analysis of Budget Request**

**Appropriation:** 577 - AR National Guard Youth Challenge Program

**Funding Sources:** FMF - State Military Federal

The Arkansas National Guard Youth Challenge Program provides for the personal services and operational costs 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. This appropriation is funded by general revenues and federal reimbursements.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency's Change Level requests total \$1,639,478 in FY10 and \$1,639,486 in FY11 and reflect the following:

- Regular Salaries and Personal Services Matching increases in the amount of \$1,206,243 in FY10 and \$1,285,251 in FY11 to cover the costs associated with the Agency's request to restore 34 currently authorized positions to fully staff the program.
- Operating Expenses increase in the amount of \$418,226 in FY10 and \$393,226 in FY11 for increases in utilities, anticipated increases in various operating costs resulting from increases in enrollment in the program, and various upgrades and renovations in the Program's computer lab.
- Reallocation of Resources in the amount of \$6,200 each year from Operating Expenses to Conference and Travel Expenses to properly classify expenditures.
- Conference and Travel Expenses increase in the amount of \$11,104 each year for anticipated increases in costs resulting from increased travel by the Program Director and Recruiter throughout the State for Program promotional activities.
- Reallocation of Resources in the amount of \$50,095 each year from Stipends to Operating Expenses to properly classify these expenditures.

The Executive Recommendation provides for Base Level with the exception of Agency Requests for Reallocation of Resources.

## Appropriation Summary

**Appropriation:** 577 - AR National Guard Youth Challenge Program

**Funding Sources:** FMF - State Military Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010 Base Level	2009-2010 Agency	2009-2010 Executive	2010-2011 Base Level	2010-2011 Agency	2010-2011 Executive
Regular Salaries 5010000	1,025,695	1,276,698	2,044,858	1,366,398	2,275,205	1,366,398	1,395,157	2,324,876	1,395,157
<b>#Positions</b>	<b>46</b>	<b>44</b>	<b>78</b>	<b>44</b>	<b>78</b>	<b>44</b>	<b>44</b>	<b>78</b>	<b>44</b>
Extra Help 5010001	30,181	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	444,638	441,717	806,015	499,289	850,725	499,289	504,924	860,456	504,924
Overtime 5010006	0	22,380	26,666	22,380	22,380	22,380	22,380	22,380	22,380
Operating Expenses 5020002	503,123	694,527	694,527	694,527	1,106,553	738,422	694,527	1,081,553	738,422
Conference & Travel Expenses 5050009	811	6,951	6,951	6,951	24,255	13,151	6,951	24,255	13,151
Professional Fees 5060010	1,240	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
Refunds/Reimbursements 5110014	29	58,406	58,406	58,406	58,406	58,406	58,406	58,406	58,406
Capital Outlay 5120011	93,268	16,086	16,086	0	0	0	0	0	0
Stipends 5900038	30,128	50,095	106,000	50,095	0	0	50,095	0	0
<b>Total</b>	<b>2,129,113</b>	<b>2,625,462</b>	<b>3,818,111</b>	<b>2,756,648</b>	<b>4,396,126</b>	<b>2,756,648</b>	<b>2,791,042</b>	<b>4,430,528</b>	<b>2,791,042</b>
<b>Funding Sources</b>									
General Revenue 4000010	794,347	992,463		1,123,649	1,779,440	1,123,649	1,158,043	1,813,837	1,158,043
Federal Revenue 4000020	1,334,766	1,632,999		1,632,999	2,616,686	1,632,999	1,632,999	2,616,691	1,632,999
<b>Total Funding</b>	<b>2,129,113</b>	<b>2,625,462</b>		<b>2,756,648</b>	<b>4,396,126</b>	<b>2,756,648</b>	<b>2,791,042</b>	<b>4,430,528</b>	<b>2,791,042</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>2,129,113</b>	<b>2,625,462</b>		<b>2,756,648</b>	<b>4,396,126</b>	<b>2,756,648</b>	<b>2,791,042</b>	<b>4,430,528</b>	<b>2,791,042</b>

FY08 Actual expenses in Capital Outlay exceed Authorized due to a Budget Classification Transfer approved in March 2008 PEER.

Special Language provides for the carry forward of unexpended federal funds from the first year of the biennium to the second year of the biennium. The actual amount that carried forward from FY2008 to FY2009 was \$83,600.

## Change Level by Appropriation

**Appropriation:** 577 - AR National Guard Youth Challenge Program

**Funding Sources:** FMF - State Military Federal

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>2,756,648</b>	<b>44</b>	<b>2,756,648</b>	<b>100.0</b>	<b>2,791,042</b>	<b>44</b>	<b>2,791,042</b>	<b>100.0</b>
C01	Existing Program	1,637,573	34	4,394,221	159.4	1,662,581	34	4,453,623	159.6
C04	Reallocation	(50,095)	0	4,344,126	157.6	(50,095)	0	4,403,528	157.8
C08	Technology	52,000	0	4,396,126	159.5	27,000	0	4,430,528	158.7

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>2,756,648</b>	<b>44</b>	<b>2,756,648</b>	<b>100.0</b>	<b>2,791,042</b>	<b>44</b>	<b>2,791,042</b>	<b>100.0</b>
C01	Existing Program	0	0	2,756,648	100.0	0	0	2,791,042	100.0
C04	Reallocation	0	0	2,756,648	100.0	0	0	2,791,042	100.0
C08	Technology	0	0	2,756,648	100.0	0	0	2,791,042	100.0

### Justification

C01	The Agency is requesting general revenue funding for The Arkansas National Guard Youth Challenge Program in order to secure federal matching funds for a 60/40 cost share. Full general revenue funding will restore the Youth Challenge Program to its original mission and will provide an opportunity for 200 Arkansas high school drop-outs each year to earn a GED and continue on to higher education, enlist in the military, or enter the Arkansas workforce with a high school education. Due to current state and federal funding limitations, the Program and potential number of students served has been reduced to 120 students per year. Restoration of 34 positions not budgeted due to Personnel Cap and funding restrictions is requested. These positions will be used to fill staffing needs during the biennium within available funding.
C04	Reallocation of Resources in the amount of \$6,200 each year from Operating Expenses to Conference and Travel Expenses to properly classify expenditures. Reallocation of Resources in the amount of \$50,095 each year from Stipends to Operating Expenses to properly classify expenditures.
C08	An increase in appropriation is requested to provide for information technology requirements due to outdated systems. This will include replacing 12 PC's used by students and staff, purchasing 1 additional PC for the RCAS network, purchasing 2 laptops/docking stations (one for the director and one for the recruiter due to their traveling requirements), upgrading to 4 Xerox multi-function machines, purchasing 2 printers, purchasing 2 LCD projectors (one for the student computer lab for classes and one for the recruiter to use for travel/presentations), and potentially upgrading handheld radios used for staff communication when a new system is installed on Camp Robinson. IT PLAN: HARDWARE, CONTRACTED SERVICES, IN-HOUSE LABOR.

**CARRY FORWARD OF ANY UNEXPENDED BALANCE OF APPROPRIATION AND/OR FUNDING FROM FISCAL YEAR 2008 TO FISCAL YEAR 2009**

Agency: Military Department

Program: AR National Guard Youth Challenge Program

Act #: 1061 of 2007 Section(s) #: 4 & 21

Estimated Carry Forward Amount \$ 200,500.00      Appropriation       Funds

Funding Source: Federal

**Accounting Information:**

Business Area: 0975      Funds Center: 577      Fund: HMD      Functional Area: SFTY

Line Item	Commitment Item	Estimated Carry Forward Amount	Actual Carry Forward Amount
Total		\$ 0.00	\$ 0.00

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward appropriation and/or funding for a program or a specific line item within a program from the first fiscal year of the biennium to the second fiscal year of the biennium.

**Justification for carry forward of unexpended balance of appropriation and/or funding:**

Carry forward of federal revenue to ensure sufficient funding for various operating expenses, return of federal funds and student stipends for the Arkansas National Guard Youth Challenge Program

**Actual Funding Carry Forward Amount**      \$ 83,600.00

**Current status of carry forward appropriation/funding:**

Federal funding carried forward will be used throughout the fiscal year to pay for operating expenses associated with the Youth Challenge Program.

William D. Wofford  
Adjutant General

08-07-2008  
Date

**Appropriation Summary**

**Appropriation:** 2MS - Ft Chaffee Training Range

**Funding Sources:** FMF - State Military Federal

**Historical Data**

**Agency Request and Executive Recommendation**

Commitment Item	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Construction 5090005	305,675	1,244,292	1,244,292	0	0	0	0	0	0
Total	305,675	1,244,292	1,244,292	0	0	0	0	0	0
<b>Funding Sources</b>									
Federal Revenue 4000020	305,675	1,244,292		0	0	0	0	0	0
Total Funding	305,675	1,244,292		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	305,675	1,244,292		0	0	0	0	0	0

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.