

# Department Appropriation Summary

## Historical Data

## Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010					2010-2011						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
266 Civilian Student Training Program	2,959,066	67	3,133,822	63	3,403,796	69	3,702,239	69	3,296,914	63	3,296,914	63	3,754,878	69	3,344,787	63	3,344,787	63
268 General Operations	6,596,729	101	7,472,226	101	7,936,376	113	9,013,154	113	9,013,154	113	9,013,154	113	9,103,955	113	9,103,955	113	9,103,955	113
269 Military Call-up and Court Martial	240,259	0	477,650	0	477,650	0	2,003,000	0	2,003,000	0	2,003,000	0	2,003,000	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	18,900,021	442	18,900,021	442	18,900,021	442	19,220,214	442	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	42,718,094	0	42,718,094	0	42,718,094	0	42,996,044	0	42,996,044	0	42,996,044	0
34Y Military Family Trust	0	0	47,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
393 Cash Operations	187,376	0	2,307,500	0	1,007,500	0	2,207,500	0	2,207,500	0	2,207,500	0	2,207,500	0	2,207,500	0	2,207,500	0
443 Counter Drug Asset Forfeiture	19,985	0	50,000	0	50,000	0	75,000	0	75,000	0	75,000	0	75,000	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	20,528,578	96	17,498,553	96	17,498,553	96	20,615,032	96	17,573,507	96	17,573,507	96
576 National Guard Museum	85,633	1	86,121	1	86,915	1	90,718	1	88,460	1	88,460	1	92,717	1	89,802	1	89,802	1
577 AR National Guard Youth Challenge Program	2,129,113	46	2,625,462	44	3,818,111	78	4,396,126	78	2,756,648	44	2,756,648	44	4,430,528	78	2,791,042	44	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>104,484,430</b>	<b>799</b>	<b>99,407,344</b>	<b>759</b>	<b>99,407,344</b>	<b>759</b>	<b>105,348,868</b>	<b>799</b>	<b>100,254,851</b>	<b>759</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	0.2	218,327	0.2	218,327	0.2	178,327	0.2	178,327	0.2	178,327	0.2
General Revenue	4000010	8,258,547	16.0	9,341,587	11.6			11,742,506	11.5	9,880,855	10.3	9,880,855	10.3	11,922,342	11.6	10,046,646	10.3	10,046,646	10.3
Federal Revenue	4000020	39,938,717	77.6	67,719,581	84.0			87,406,424	85.6	83,392,712	86.6	83,392,712	86.6	88,091,026	85.5	84,065,809	86.6	84,065,809	86.6
Cash Fund	4000045	206,015	0.4	224,232	0.3			235,000	0.2	235,000	0.2	235,000	0.2	240,000	0.2	240,000	0.2	240,000	0.2
Budget Stabilization Trust	4000130	240,259	0.5	477,650	0.6			2,003,000	2.0	2,003,000	2.1	2,003,000	2.1	2,003,000	1.9	2,003,000	2.1	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	0.0	50,000	0.1	50,000	0.1	50,000	0.0	50,000	0.1	50,000	0.1
Military Support Revolving	4000342	81,142	0.2	100,000	0.1			500,000	0.5	500,000	0.5	500,000	0.5	500,000	0.5	500,000	0.5	500,000	0.5
<b>Total Funds</b>		<b>51,474,917</b>	<b>100.0</b>	<b>80,661,645</b>	<b>100.0</b>			<b>102,155,257</b>	<b>100.0</b>	<b>96,279,894</b>	<b>100.0</b>	<b>96,279,894</b>	<b>100.0</b>	<b>102,984,695</b>	<b>100.0</b>	<b>97,083,782</b>	<b>100.0</b>	<b>97,083,782</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(2,780,595)		(218,327)				2,329,173		3,127,450		3,127,450		2,364,173		3,171,069		3,171,069	
<b>Grand Total</b>		<b>48,694,322</b>		<b>80,443,318</b>				<b>104,484,430</b>		<b>99,407,344</b>		<b>99,407,344</b>		<b>105,348,868</b>		<b>100,254,851</b>		<b>100,254,851</b>	

Variance in FY10 ending fund balance and FY11 beginning fund balance is due to unfunded appropriation in (268) General Operations (\$1,298,277) and (393) Cash Operations (\$2,007,500) appropriations.

## **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.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

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

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

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,639,289	1,806,072	1,891,172	2,083,498	1,909,466	1,909,466	2,127,514	1,949,498	1,949,498
<b>#Positions</b>		<b>67</b>	<b>63</b>	<b>69</b>	<b>69</b>	<b>63</b>	<b>63</b>	<b>69</b>	<b>63</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	762,822	698,129	698,129	771,445	705,970	705,970
Operating Expenses	5020002	595,784	642,104	642,104	798,454	641,854	641,854	798,454	641,854	641,854
Conference & Travel Expenses	5050009	1,039	5,000	5,000	5,250	5,250	5,250	5,250	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	10,000	0	0	10,000	0	0
Stipends	5900038	8,400	8,400	8,400	0	0	0	0	0	0
<b>Total</b>		<b>2,959,066</b>	<b>3,133,822</b>	<b>3,403,796</b>	<b>3,702,239</b>	<b>3,296,914</b>	<b>3,296,914</b>	<b>3,754,878</b>	<b>3,344,787</b>	<b>3,344,787</b>
<b>Funding Sources</b>										
General Revenue	4000010	2,959,066	3,133,822		3,702,239	3,296,914	3,296,914	3,754,878	3,344,787	3,344,787
Total Funding		2,959,066	3,133,822		3,702,239	3,296,914	3,296,914	3,754,878	3,344,787	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>3,702,239</b>	<b>3,296,914</b>	<b>3,296,914</b>	<b>3,754,878</b>	<b>3,344,787</b>	<b>3,344,787</b>

## **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.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 268 - General Operations

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

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	3,050,787	3,308,960	3,558,645	3,781,364	3,781,364	3,781,364	3,857,296	3,857,296	3,857,296
<b>#Positions</b>		<b>101</b>	<b>101</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>113</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	1,323,790	1,323,790	1,323,790	1,338,659	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	3,747,487	3,747,487	3,747,487	3,747,487	3,747,487	3,747,487
Conference & Travel Expenses	5050009	6,139	12,313	12,313	12,813	12,813	12,813	12,813	12,813	12,813
Professional Fees	5060010	666	700	700	2,700	2,700	2,700	2,700	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	60,000	60,000	60,000	60,000	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>9,013,154</b>	<b>9,013,154</b>	<b>9,013,154</b>	<b>9,103,955</b>	<b>9,103,955</b>	<b>9,103,955</b>
<b>Funding Sources</b>										
General Revenue	4000010	4,419,501	5,129,181		6,170,109	5,371,832	5,371,832	6,260,910	5,454,014	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>8,513,154</b>	<b>7,714,877</b>	<b>7,714,877</b>	<b>8,603,955</b>	<b>7,797,059</b>	<b>7,797,059</b>
Excess Appropriation/(Funding)		0	0		500,000	1,298,277	1,298,277	500,000	1,306,896	1,306,896
<b>Grand Total</b>		<b>6,596,729</b>	<b>7,472,226</b>		<b>9,013,154</b>	<b>9,013,154</b>	<b>9,013,154</b>	<b>9,103,955</b>	<b>9,103,955</b>	<b>9,103,955</b>

## **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.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

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

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

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Emergency Call Up	5900046	240,084	474,650	474,650	2,000,000	2,000,000	2,000,000	2,000,000	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>2,003,000</b>	<b>2,003,000</b>	<b>2,003,000</b>	<b>2,003,000</b>	<b>2,003,000</b>	<b>2,003,000</b>

Funding Sources										
Budget Stabilization Trust	4000130	240,259	477,650		2,003,000	2,003,000	2,003,000	2,003,000	2,003,000	2,003,000
<b>Total Funding</b>		<b>240,259</b>	<b>477,650</b>		<b>2,003,000</b>	<b>2,003,000</b>	<b>2,003,000</b>	<b>2,003,000</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>2,003,000</b>	<b>2,003,000</b>	<b>2,003,000</b>	<b>2,003,000</b>	<b>2,003,000</b>	<b>2,003,000</b>

## **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.

The Legislative Recommendation concurs with the Executive Recommendation.



## Appropriation Summary

**Appropriation:** 270 - Federal Training Site

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

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	7,331,395	8,052,606	10,378,605	12,186,550	12,186,550	12,186,550	12,454,297	12,454,297	12,454,297
<b>#Positions</b>		<b>311</b>	<b>299</b>	<b>442</b>	<b>442</b>	<b>442</b>	<b>442</b>	<b>442</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	4,840,563	4,840,563	4,840,563	4,893,009	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>18,900,021</b>	<b>18,900,021</b>	<b>18,900,021</b>	<b>19,220,214</b>	<b>19,220,214</b>	<b>19,220,214</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	11,906,786	12,945,233		18,900,021	18,900,021	18,900,021	19,220,214	19,220,214	19,220,214
Total Funding		11,906,786	12,945,233		18,900,021	18,900,021	18,900,021	19,220,214	19,220,214	19,220,214
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>18,900,021</b>	<b>18,900,021</b>	<b>18,900,021</b>	<b>19,220,214</b>	<b>19,220,214</b>	<b>19,220,214</b>

## **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.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

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

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

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

## **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.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

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

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

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	47,000	50,000	50,000	50,000	50,000	50,000	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>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</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	18,792	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>68,792</b>	<b>68,792</b>	<b>68,792</b>
Excess Appropriation/(Funding)		(47,792)	(18,792)		(18,792)	(18,792)	(18,792)	(18,792)	(18,792)	(18,792)
<b>Grand Total</b>		<b>0</b>	<b>47,000</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

## **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.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 393 - Cash Operations

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

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	55,845	1,500,000	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	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	700,000	700,000	700,000	700,000	700,000	700,000
<b>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>2,207,500</b>	<b>2,207,500</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>
<b>Excess Appropriation/(Funding)</b>		<b>(2,113,268)</b>	<b>0</b>		<b>2,007,500</b>	<b>2,007,500</b>	<b>2,007,500</b>	<b>2,007,500</b>	<b>2,007,500</b>	<b>2,007,500</b>
<b>Grand Total</b>		<b>187,376</b>	<b>2,307,500</b>		<b>2,207,500</b>	<b>2,207,500</b>	<b>2,207,500</b>	<b>2,207,500</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.

## **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.

The Legislative Recommendation concurs with the Executive Recommendation.



## Appropriation Summary

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

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

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Counterdrug Asset Forfeiture	5900046	19,985	50,000	50,000	75,000	75,000	75,000	75,000	75,000	75,000
<b>Total</b>		19,985	50,000	50,000	75,000	75,000	75,000	75,000	75,000	75,000
<b>Funding Sources</b>										
Fund Balance	4000005	77,506	70,338		50,338	50,338	50,338	10,338	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	50,338	50,338	50,338
Excess Appropriation/(Funding)		(70,338)	(50,338)		(10,338)	(10,338)	(10,338)	24,662	24,662	24,662
<b>Grand Total</b>		19,985	50,000		75,000	75,000	75,000	75,000	75,000	75,000

## **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.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 455 - Military Support Revolving

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

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Various Expenses	5900046	49,438	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
<b>Total</b>		49,438	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000

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>		598,635	649,197		649,197	649,197	649,197	649,197	649,197	649,197
Excess Appropriation/(Funding)		(549,197)	(149,197)		(149,197)	(149,197)	(149,197)	(149,197)	(149,197)	(149,197)
<b>Grand Total</b>		49,438	500,000		500,000	500,000	500,000	500,000	500,000	500,000

## **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.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 556 - Federal Armory Assistance

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

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
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
Total Funding		33,852	300,000		300,000	300,000	300,000	300,000	300,000	300,000
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.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

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

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

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	1,674,817	1,888,457	2,749,580	2,712,270	2,712,270	2,712,270	2,774,947	2,774,947	2,774,947
<b>#Positions</b>	<b>69</b>	<b>65</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</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	1,064,748	1,064,748	1,064,748	1,077,025	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	13,190,525	10,958,500	10,958,500	13,201,525	10,958,500	10,958,500
Conference & Travel Expenses 5050009	14,606	138,160	138,160	138,660	138,160	138,160	138,660	138,160	138,160
Professional Fees 5060010	122,949	2,302,875	2,302,875	2,402,875	2,302,875	2,302,875	2,402,875	2,302,875	2,302,875
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	343,557	697,000	697,000	697,500	0	0	698,000	0	0
<b>Total</b>	<b>4,737,637</b>	<b>16,993,088</b>	<b>18,272,740</b>	<b>20,528,578</b>	<b>17,498,553</b>	<b>17,498,553</b>	<b>20,615,032</b>	<b>17,573,507</b>	<b>17,573,507</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	4,737,637	16,993,088		20,528,578	17,498,553	17,498,553	20,615,032	17,573,507	17,573,507
Total Funding	4,737,637	16,993,088		20,528,578	17,498,553	17,498,553	20,615,032	17,573,507	17,573,507
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>20,528,578</b>	<b>17,498,553</b>	<b>17,498,553</b>	<b>20,615,032</b>	<b>17,573,507</b>	<b>17,573,507</b>

## **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.

The Legislative Recommendation concurs with the Executive Recommendation.



## Appropriation Summary

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

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
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	22,258	20,000	20,000	22,915	20,000	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>90,718</b>	<b>88,460</b>	<b>88,460</b>	<b>92,717</b>	<b>89,802</b>	<b>89,802</b>
<b>Funding Sources</b>									
General Revenue 4000010	85,633	86,121		90,718	88,460	88,460	92,717	89,802	89,802
Total Funding	85,633	86,121		90,718	88,460	88,460	92,717	89,802	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>90,718</b>	<b>88,460</b>	<b>88,460</b>	<b>92,717</b>	<b>89,802</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.

## **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.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

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

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

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,025,695	1,276,698	2,044,858	2,275,205	1,366,398	1,366,398	2,324,876	1,395,157	1,395,157
<b>#Positions</b>		<b>46</b>	<b>44</b>	<b>78</b>	<b>78</b>	<b>44</b>	<b>44</b>	<b>78</b>	<b>44</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	850,725	499,289	499,289	860,456	504,924	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	1,106,553	738,422	738,422	1,081,553	738,422	738,422
Conference & Travel Expenses	5050009	811	6,951	6,951	24,255	13,151	13,151	24,255	13,151	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	0	0	0	0	0	0
<b>Total</b>		<b>2,129,113</b>	<b>2,625,462</b>	<b>3,818,111</b>	<b>4,396,126</b>	<b>2,756,648</b>	<b>2,756,648</b>	<b>4,430,528</b>	<b>2,791,042</b>	<b>2,791,042</b>

Funding Sources										
General Revenue	4000010	794,347	992,463		1,779,440	1,123,649	1,123,649	1,813,837	1,158,043	1,158,043
Federal Revenue	4000020	1,334,766	1,632,999		2,616,686	1,632,999	1,632,999	2,616,691	1,632,999	1,632,999
<b>Total Funding</b>		<b>2,129,113</b>	<b>2,625,462</b>		<b>4,396,126</b>	<b>2,756,648</b>	<b>2,756,648</b>	<b>4,430,528</b>	<b>2,791,042</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>4,396,126</b>	<b>2,756,648</b>	<b>2,756,648</b>	<b>4,430,528</b>	<b>2,791,042</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.