

STATE MILITARY DEPARTMENT

Enabling Laws

Act 58 of the 2012, Fiscal Session
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 Act 50 of 1969 repealed the old military code established by Act 85 of 1929.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 Afghanistan and Iraq. 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 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 Arkansas National Guard comprises of two armed services; the Arkansas Air National Guard and the Arkansas Army National Guard. The Arkansas Air National Guard consists of two wings and four geographically separate units located at the Little Rock Air Base, Camp Robinson and Fort Smith. The Arkansas Army National Guard consists of four major subordinate commands, a joint force headquarters, a operational

brigade, a recruiting and retention command and a training institution. There are approximately 8,951 assigned military personnel in the Arkansas National Guard.

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 estimated 10,000 students being trained each year.

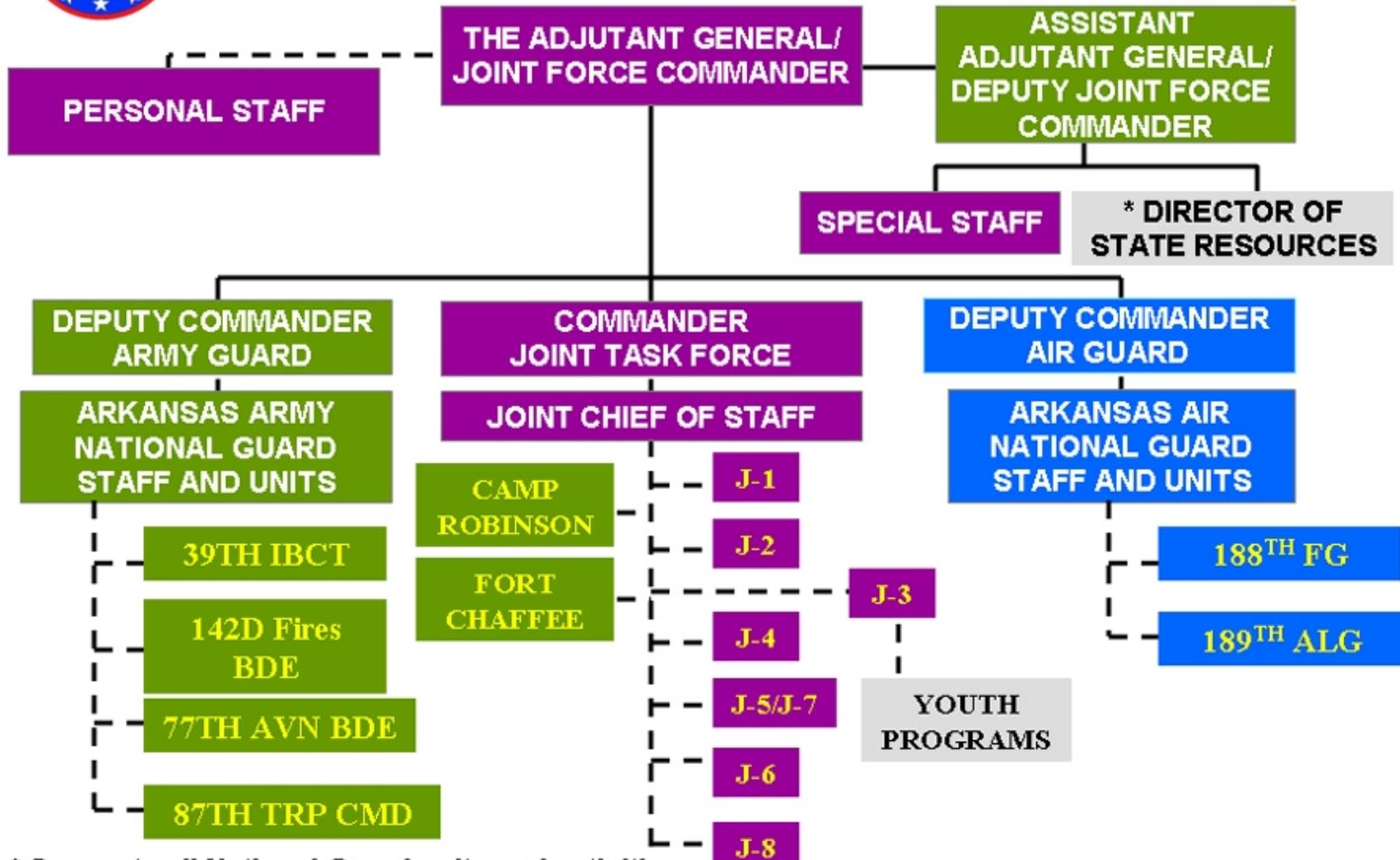
The National Guard Marksmanship Center located at Camp Robinson is supported from 100% federal funds and provides a structured marksmanship training program for individuals and teams from National Guard Units nationwide, including sponsoring the national Winston P. Wilson Marksmanship Matches conducted 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 75% federally funded and 25% 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)



* Supports all National Guard units and activities

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.

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's Appropriation Change Level requests total \$192,649 in the first year and \$192,787 in the second year:

- The Agency is requesting an increase of \$150,000 each year in the 266 - Civilian Student Training Program for building and grounds maintenance. The age of the building will require additional building and ground maintenance.
- Regular Salaries and Personal Services Matching increase in the amount of \$50,909 due to a request for one (1) new ARNG Youth Program Manager Position. The current structure and title is not working for the program. The program needs a higher level of authority.
- The Agency is requesting an additional \$9,688 in Extra Help and Personal Services Matching appropriations to assist area with personnel changes.
- The Agency is discontinuing one (1) position in the amount of (\$34,566) in order to assist with the request for the new position due to the program needing a higher level of authority.
- The Agency is requesting an increase on the amount of \$16,618 in the first year and \$16,756 in the second year due to a reclassification request to have the title of Army National Guard (ARNG) Security Officers vs. the Public Safety Security Officer. The differences between the two are vastly different and for Federal reimbursement the titles must fit the duties the Cooperative Funding Agreement (CFA) will pay for.

268 - General Operations

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.

The Agency's Appropriation Change Level requests total a decrease of (\$192,649) the first year and (\$192,787) for the second year reflect the following:

- Capital Outlay in the amount of \$60,000 each year to purchase/replace police vehicles. The Government Services Administration (GSA) contract has changed and the federal government will no longer provide vehicles at no cost to the Agency.
- Regular Salaries and Personal Services Matching increase in the amount of \$58,158 due to a request for one (1) new Human Resource Manager Position. The program needs a higher level of authority.
- Special Maintenance increase request in the amount of \$14,525 in the first year and \$14,249 in the second year to meet growing needs of program.
- The Agency is discontinuing nine (9) positions in the amount of (\$327,928) in order to assist with the request for one (1) new Human Resource Manager position due to the program needing a higher level of authority.
- The Agency is requesting an increase in the amount of \$2,596 in the first year and \$2,734 in the second year due to reclassification request to accurately align positions with job duties.

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 not requesting any increases each year in the 269 - Military Call-Up and Court Martial.

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's Change Level requests total \$2,252,776 the first year and \$2,253,218 in the second year in appropriation and reflect the following:

- Overtime and Personal Services Matching increase in the amount of \$246,380 each year to maintain fire fighter missions.
- Operating Expense increase of \$100,000 in 02 travels in order to attend and remain current with training needs.
- Conference and Travel Expenses increase of \$100,000 in 09 travels in order to attend and remain current with training needs.
- Regular Salaries and Personal Services Matching increases in the amount of \$2,068,390 each year for restoring of forty six (46) positions and the request for seven (7) new positions.
- The Agency is discontinuing nine (9) positions in the amount of (\$321,993) in order to assist with the request for fifty three (53) various changes.
- The Agency is requesting an increase in the amount of \$59,999 in the first year and \$60,441 in the second year due to reclassification request to accurately align positions with job duties.

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 requests Capital Outlay in the amount of \$3,000,000 in each year for replacement and/or purchase of equipment essential to the maintenance and operations of Camp Robinson.

34Y - Military Family Trust

This appropriation provides for direct financial assistance to families of deployed soldiers. The funding comes from taxpayer donations.

The Agency requests an increase of \$40,000 in both years to match fund balance.

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's Change Level requests total \$168,110 in both years:

- The Agency requests an increase of \$143,110 in both years to match fund balance.

- The Agency requests Capital Outlay in the amount of \$25,000 in each year for replacement and/or purchase of equipment essential to the maintenance and operations of Camp Robinson.

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.

The Agency is not requesting any increases each year in the 443 - Counter Drug Asset Forfeiture program.

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 is requesting an increase of \$53,423 both years to match fund balance.

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.

The Agency is not requesting any increases each year in the 556 - Federal Armory Assistance.

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's Change Level requests total \$1,240,320 each year and reflect the following:

- Overtime and Personal Services Matching increases in the amount of \$246,380 each year to maintain operations at peak training cycles.
- Operating and Maintenance increase of \$100,000 each year for 02 travels in order to attend and remain current with training needs.
- Conference and Travel Expenses increase of \$100,000 each year for 09 travels in order to attend and remain current with training needs.
- Capital outlay in the amount of \$600,000 each year to purchase tractors and other equipment to maintain roads and training ranges.
- Regular Salaries and Personal Services Matching increases in the amount of \$225,328 each year for restoration of six (6) positions to meet program requirements.

- The Agency is discontinuing two (2) positions in the amount of (\$54,075) in order to assist with the request for the restoration of six (6) positions.
- The Agency is requesting an increase in the amount of \$22,687 each year due to reclassification request to accurately align positions with job duties.

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 not requesting any increases each year in the 576 - National Guard Museum.

577 - Arkansas National Guard Youth Challenge Program

This appropriation is funded by 75% Federal Reimbursements and 25% State match.

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.

The Agency's Change Level requests total \$419,339 each year and reflects the following:

- Regular Salaries and Personal Services Matching increases in the amount of \$409,425 each year for various personnel changes to more accurately align positions with job duties
- Extra Help and Personal Services Matching increases in the amount of \$7,627 each year to meet the changing needs of the program due to increased student load.
- The Agency is requesting an increase in the amount of \$2,287 each year due to reclassification requests to accurately align positions with job duties.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS STATE MILITARY DEPARTMENT
FOR THE YEAR ENDED JUNE 30, 2010

Findings

The Agency did not maintain adequate controls over fixed assets. According to the State Financial Management Guide, the Agency is required to distinguish between items of equipment and consumable (expensed) items, to maintain a record of all property, and to properly dispose of property through Marketing and Redistribution. During our assessment of the Agency's fixed assets, we noted the following deficiencies:

- Of 30 equipment items selected for assessment, one item valued at \$31,738 could not be located.
- As the result of observing capital assets at selected armories, buildings, and land at Camp Robinson, we noted 23 items valued at \$267,797 that had been disposed of without proper approval of Marketing and Redistribution. These items included buildings and equipment.
- Identification tags had not been permanently affixed to any of the equipment items.

Without proper safeguards over fixed assets, the likelihood of misappropriation increases.

Recommendations

Implement proper controls to ensure that all fixed assets are properly accounted for and identified. In addition, performing periodic inventories of fixed assets will help ensure the continued existence of Agency assets.

State Contracts Over \$25,000 Awarded To Minority Owned Businesses Fiscal Year 2012

None

Employment Summary

	Male	Female	Total	%
White Employees	270	122	392	75 %
Black Employees	64	59	123	24 %
Other Racial Minorities	6	2	8	1 %
Total Minorities			131	25 %
Total Employees			523	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	2011-2012		2012-2013		2012-2013		2013-2014					2014-2015						
	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	3,076,535	57	3,322,929	62	3,388,803	62	3,345,859	62	3,538,508	62	3,521,890	62	3,349,199	62	3,541,986	62	3,525,230	62
268 General Operations	5,253,805	68	6,508,732	86	7,817,214	88	6,499,472	86	6,306,823	77	6,246,069	76	6,502,458	86	6,309,671	77	6,248,779	76
269 Military Call-up and Court Martial	168,911	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	2,003,000	0	2,003,000	0
270 Federal Training Site	16,623,354	359	17,590,553	362	20,865,404	473	17,570,613	362	19,823,389	406	19,544,312	402	17,587,277	362	19,840,495	406	19,560,976	402
275 Federal Training Site Grant	24,330,165	0	42,996,044	0	42,996,044	0	40,028,044	0	43,028,044	0	43,028,044	0	40,028,044	0	43,028,044	0	43,028,044	0
34Y Military Family Trust	3,000	0	83,000	0	83,000	0	83,000	0	123,000	0	123,000	0	83,000	0	123,000	0	123,000	0
393 Cash Operations	27,155	0	1,295,795	0	1,295,795	0	1,295,795	0	1,463,905	0	1,463,905	0	1,295,795	0	1,463,905	0	1,463,905	0
443 Counter Drug Asset Forfeiture	8,954	0	65,256	0	75,000	0	65,256	0	65,256	0	65,256	0	65,256	0	65,256	0	65,256	0
455 Military Support Revolving	0	0	500,000	0	500,000	0	500,000	0	553,423	0	553,423	0	500,000	0	553,423	0	553,423	0
556 Federal Armory Assistance	0	0	169,242	0	173,436	0	169,242	0	169,242	0	169,242	0	169,242	0	169,242	0	169,242	0
575 Fort Chaffee Training Site	8,417,508	66	17,391,586	73	17,710,134	84	17,113,012	73	18,353,332	78	18,330,645	78	17,115,991	73	18,356,311	78	18,333,624	78
576 National Guard Museum	92,446	1	89,093	1	93,633	1	89,333	1	89,333	1	89,333	1	89,333	1	89,333	1	89,333	1
577 AR National Guard Youth Challenge Program	2,632,793	46	2,593,750	44	3,361,301	53	2,605,774	44	3,025,113	54	3,025,113	54	2,607,267	44	3,026,606	54	3,026,606	54
Total	60,634,626	597	94,608,980	629	100,362,764	762	91,368,400	629	98,542,368	679	98,163,232	674	91,395,862	629	98,570,272	679	98,190,418	674

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	4,515,489	6.8	5,294,765	5.4			2,616,027	2.9	2,616,027	2.7	2,616,027	2.7	1,337,969	1.5	1,337,969	1.4	1,337,969	1.4
General Revenue	4000010	9,086,318	13.8	9,555,576	9.8			9,756,277	10.7	9,861,112	10.0	9,678,905	9.9	9,762,485	10.8	9,867,320	10.2	9,684,837	10.1
Federal Revenue	4000020	51,903,626	78.7	80,041,175	82.3			76,768,712	84.1	83,576,312	85.1	82,960,044	85.1	76,789,196	85.2	83,597,238	86.2	82,980,528	86.3
Cash Fund	4000045	198,310	0.3	170,000	0.2			170,000	0.2	170,000	0.2	170,000	0.2	170,000	0.2	170,000	0.2	170,000	0.2
Merit Adjustment Fund	4000055	3,383	0.0	140,491	0.1			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Budget Stabilization Trust	4000130	168,911	0.3	2,003,000	2.1			2,003,000	2.2	2,003,000	2.0	2,003,000	2.1	2,003,000	2.2	2,003,000	2.1	2,003,000	2.1
DFA Motor Vehicle Acquisition	4000184	16,290	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	20,269	0.0	20,000	0.0			20,000	0.0	20,000	0.0	20,000	0.0	20,000	0.0	20,000	0.0	20,000	0.0
M & R Sales	4000340	16,795	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		65,929,391	100.0	97,225,007	100.0			91,334,016	100.0	98,246,451	100.0	97,447,976	100.0	90,082,650	100.0	96,995,527	100.0	96,196,334	100.0
Excess Appropriation/(Funding)		(5,294,765)		(2,616,027)				34,384		295,917		715,256		1,313,212		1,574,745		1,994,084	
Grand Total		60,634,626		94,608,980				91,368,400		98,542,368		98,163,232		91,395,862		98,570,272		98,190,418	

Variances in fund balance due to unfunded appropriation in (34Y) Military Family Trust, (393) Cash Operations, (443) Counter Drug Asset Forfeiture, (455) Military Support Revolving, and (577) AR National Guard Youth Challenge Program.

Agency Position Usage Report

FY2010 - 2011						FY2011 - 2012						FY2012 - 2013					
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	
759	555	80	635	124	26.88 %	762	522	107	629	133	31.50 %	762	524	105	629	133	31.23 %

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency's Change Level requests total \$192,649 in FY14 and \$192,787 in FY15 offset by a reallocation of general revenue from General Operations (FC268) and reflect the following:

- Regular Salaries and Personal Services Matching increases in the amount of \$32,961 in FY14 and \$33,099 in FY15 to cover the costs associated with the Agency's request for one (1) new position, discontinuation of one (1) position in order to fill the needs of the program and to assist with the agency request for new position, and reclassification of eleven (11) positions to more accurately reflect the work being performed.
- Extra Help and Personal Services Matching increases in the amount of \$9,688 each year to assist the program with meeting a lower staff to student ratio.
- Operating Expenses increase in the amount of \$150,000 each year for building and grounds maintenance.

The Executive Recommendation provides for the Agency Request, with the exception of the reclassification of eleven (11) positions.

Appropriation Summary

Appropriation: 266 - Civilian Student Training Program
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		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	1,741,577	1,913,267	2,001,306	1,919,743	1,946,104	1,933,010	1,922,447	1,948,808	1,935,714
#Positions	57	62	62	62	62	62	62	62	62
Extra Help 5010001	25,873	16,107	32,215	16,107	25,000	25,000	16,107	25,000	25,000
#Extra Help	3	3	3	3	3	3	3	3	3
Personal Services Matching 5010003	672,137	736,451	698,178	752,905	760,300	756,776	753,541	761,074	757,412
Operating Expenses 5020002	633,632	641,854	641,854	641,854	791,854	791,854	641,854	791,854	791,854
Conference & Travel Expenses 5050009	1,515	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250
Professional Fees 5060010	1,801	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	0	0	0	0	0	0	0	0	0
Total	3,076,535	3,322,929	3,388,803	3,345,859	3,538,508	3,521,890	3,349,199	3,541,986	3,525,230
Funding Sources									
General Revenue 4000010	3,076,535	3,322,929		3,345,859	3,538,508	3,521,890	3,349,199	3,541,986	3,525,230
Total Funding	3,076,535	3,322,929		3,345,859	3,538,508	3,521,890	3,349,199	3,541,986	3,525,230
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	3,076,535	3,322,929		3,345,859	3,538,508	3,521,890	3,349,199	3,541,986	3,525,230

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

Change Level by Appropriation

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

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	3,345,859	62	3,345,859	100.0	3,349,199	62	3,349,199	100.0
C01	Existing Program	210,597	1	3,556,456	106.3	210,597	1	3,559,796	106.3
C03	Discontinue Program	(34,566)	(1)	3,521,890	105.3	(34,566)	(1)	3,525,230	105.3
C10	Reclass	16,618	0	3,538,508	105.8	16,756	0	3,541,986	105.8

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	3,345,859	62	3,345,859	100.0	3,349,199	62	3,349,199	100.0
C01	Existing Program	210,597	1	3,556,456	106.3	210,597	1	3,559,796	106.3
C03	Discontinue Program	(34,566)	(1)	3,521,890	105.3	(34,566)	(1)	3,525,230	105.3
C10	Reclass	0	0	3,521,890	105.3	0	0	3,525,230	105.3

Justification

C01	The Agency is requesting an increase of \$150,000 each year for the Civilian Student Training Program (CSTP) for building and grounds maintenance. The age of the building will require additional building and ground maintenance. Regular Salaries and Personal Services Matching increase in the amount of \$50,909 due to a request for 1 new ARNG Youth Program Manager Position to supervise the program Cadre. The Agency is requesting an additional \$9,688 in Extra Help and Personal Services Matching appropriation to assist program with meeting staff to student ratio. Agency is reducing appropriation requested in General Operations (FC268) to accommodate change level increase requests in this appropriation.
C03	The Agency is discontinuing one (1) position in the amount of (\$34,566) in order fill the needs of the program and to assist with the agency request for the new position ARNG Youth Program Manager.
C10	The Agency is requesting an increase on the amount of \$16,618 in FY14 and \$16,756 in FY15 due to a reclassification request to have the title of Army National Guard (ARNG) Security Officers vs. the Public Safety Security Officer. The differences between the two are vastly different and will meet the needs of the program.

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.

For several years the Agency, through the Cooperative Agreement with the National Guard Bureau, has received federal reimbursement for expenditures from this appropriation. These funds were deposited into the Special Military Fund and used to supplement general revenue for operations of the Agency. The Cooperative Agreement was amended and beginning in Federal FY11 the Agency no longer receives federal reimbursement for expenditures from this appropriation. Therefore, the Agency will be funded from general revenue, and the balance of the Special Military Fund only until such time that the fund depleted.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY13 line item maximum.

The Agency's Change Level requests total (\$192,649) in FY14 and (\$192,787) in FY15 and reflect the following:

- Regular Salaries and Personal Services Matching decrease of (\$267,174) in FY14 and (\$267,036) in FY15 due to the discontinuation of nine (9) positions, a request for one (1) new position, and reclassification of four (4) positions.
- Capital Outlay of \$60,000 each year to purchase/replace police vehicles. The Government Services Administration (GSA) contract has changed and the federal government will no longer provide vehicles at no cost to the Agency. Under the new contract, the Agency will be required to pay one-half of the purchase or lease price of the vehicle.
- Special Maintenance increase in the amount of \$14,525 in FY14 and \$14,249 in FY15 to meet the growing needs of the program.
- General revenue reallocation of \$192,649 in FY14 and \$192,787 in FY15 to Civilian Student Training Program (FC266).

The Executive Recommendation provides for the Agency Request, with the exception of the one (1) new position and reclassification of one (1) position.

Appropriation Summary

Appropriation: 268 - General Operations

Funding Sources: HMD State Military Department

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	2,215,399	2,790,215	3,828,833	2,797,789	2,614,349	2,569,212	2,800,176	2,616,736	2,571,599
#Positions		68	86	88	86	77	76	86	77	76
Extra Help	5010001	42,952	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
#Extra Help		4	9							
Personal Services Matching	5010003	794,726	1,055,817	1,325,681	1,078,983	995,249	979,632	1,079,582	995,986	980,231
Overtime	5010006	117	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Operating Expenses	5020002	2,046,595	2,525,000	2,525,000	2,525,000	2,525,000	2,525,000	2,525,000	2,525,000	2,525,000
Conference & Travel Expenses	5050009	8,782	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	513	2,700	2,700	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	128,721	40,000	40,000	0	60,000	60,000	0	60,000	60,000
Special Maintenance	5120032	15,000	15,000	15,000	15,000	29,525	29,525	15,000	29,249	29,249
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
Total		5,253,805	6,508,732	7,817,214	6,499,472	6,306,823	6,246,069	6,502,458	6,309,671	6,248,779
Funding Sources										
Fund Balance	4000005	2,559,210	3,159,016		2,234,329	2,234,329	2,234,329	1,337,969	1,337,969	1,337,969
General Revenue	4000010	5,220,720	5,443,554		5,603,112	5,410,463	5,349,709	5,605,328	5,412,541	5,351,649
Federal Revenue	4000020	599,806	0		0	0	0	0	0	0
Merit Adjustment Fund	4000055	0	140,491		0	0	0	0	0	0
DFA Motor Vehicle Acquisition	4000184	16,290	0		0	0	0	0	0	0
M & R Sales	4000340	16,795	0		0	0	0	0	0	0
Total Funding		8,412,821	8,743,061		7,837,441	7,644,792	7,584,038	6,943,297	6,750,510	6,689,618
Excess Appropriation/(Funding)		(3,159,016)	(2,234,329)		(1,337,969)	(1,337,969)	(1,337,969)	(440,839)	(440,839)	(440,839)
Grand Total		5,253,805	6,508,732		6,499,472	6,306,823	6,246,069	6,502,458	6,309,671	6,248,779

Change Level by Appropriation

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

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	6,499,472	86	6,499,472	100.0	6,502,458	86	6,502,458	100.0
C01	Existing Program	132,683	1	6,632,155	102.0	132,407	1	6,634,865	102.0
C03	Discontinue Program	(327,928)	(9)	6,304,227	97.0	(327,928)	(9)	6,306,937	97.0
C10	Reclass	2,596	0	6,306,823	97.0	2,734	0	6,309,671	97.0

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	6,499,472	86	6,499,472	100.0	6,502,458	86	6,502,458	100.0
C01	Existing Program	74,525	0	6,573,997	101.1	74,249	0	6,576,707	101.1
C03	Discontinue Program	(327,928)	(9)	6,246,069	96.1	(327,928)	(9)	6,248,779	96.1
C10	Reclass	0	0	6,246,069	96.1	0	0	6,248,779	96.1

Justification

C01	Capital Outlay in the amount of \$60,000 each year to purchase/replace police vehicles. The Government Services Administration (GSA) contract has changed and the federal government will no longer provide vehicles at no cost to the Agency. Regular Salaries and Personal Services Matching increase in the amount of \$58,158 due to a request for 1 new Human Resource Manager Position. The program needs a higher level of authority. Special Maintenance increase request in the amount of \$14,525 in FY14 and \$14,249 in FY15 in order to meet growing needs of the program.
C03	The Agency is discontinuing 9 positions in the amount of \$327,928 in order to assist with the request for the 1 new position of Human Resource Manager due to the Directorate of State Resources (DSR) needing a higher level of authority in personnel management. Agency is requesting a reduction in this appropriation to reallocate resources to Civilian Student Training Program (FC266) of \$192,649 in FY14 and \$192,787 in FY15.
C10	The Agency is requesting an increase in the amount of \$2,596 in FY14 and \$2,734 in FY15 due to reclassification request to accurately align positions with job duties.

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 Base Level for each year of the biennium.

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		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Emergency Call Up	5900046	168,911	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Court Martial Expenses	5900047	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Total		168,911	2,003,000	2,003,000	2,003,000	2,003,000	2,003,000	2,003,000	2,003,000	2,003,000
Funding Sources										
Budget Stabilization Trust	4000130	168,911	2,003,000		2,003,000	2,003,000	2,003,000	2,003,000	2,003,000	2,003,000
Total Funding		168,911	2,003,000		2,003,000	2,003,000	2,003,000	2,003,000	2,003,000	2,003,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		168,911	2,003,000		2,003,000	2,003,000	2,003,000	2,003,000	2,003,000	2,003,000

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency's Change Level requests total \$2,252,776 in FY14 and \$2,253,218 in FY15 and reflect the following:

- Regular Salaries and Personal Services Matching increases of \$1,806,396 in FY14 and \$1,806,838 in FY15 to cover costs associated with the Agency's request for seven (7) new positions, restoration of forty six (46) authorized positions, discontinuation of nine (9) positions and reclassification of thirty six (36) positions to more accurately reflect work performed.
- Overtime and Personal Services Matching increases of \$246,380 each year to maintain increased firefighter missions.
- Operating Expenses increase of \$100,000 each year for training expenses.
- Conference & Travel Expenses increase of \$100,000 each year for training.

The Executive Recommendation provides for the Agency Request with the exception of the following:

- Four (4) new positions consisting of two (2) Conservation Program Managers and two (2) Budget Analysts.
- Reclassification of twenty eight (28) positions.

The Executive Recommendation also provides for title changes on three (3) positions to more accurately reflect work being performed.

Appropriation Summary

Appropriation: 270 - Federal Training Site

Funding Sources: FMF State Military Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	10,969,413	11,010,619	13,736,639	11,044,712	12,334,313	12,125,128	11,058,130	12,347,731	12,138,546
#Positions		359	362	473	362	406	402	362	406	402
Extra Help	5010001	778,067	1,494,653	1,524,908	1,494,653	1,494,653	1,494,653	1,494,653	1,494,653	1,494,653
#Extra Help		66	87	87	87	87	87	87	87	87
Personal Services Matching	5010003	4,512,998	4,487,281	5,155,857	4,583,248	5,146,423	5,076,531	4,586,494	5,150,111	5,079,777
Overtime	5010006	362,876	598,000	448,000	448,000	648,000	648,000	448,000	648,000	648,000
Operating Expenses	5020002	0	0	0	0	100,000	100,000	0	100,000	100,000
Conference & Travel Expenses	5050009	0	0	0	0	100,000	100,000	0	100,000	100,000
Total		16,623,354	17,590,553	20,865,404	17,570,613	19,823,389	19,544,312	17,587,277	19,840,495	19,560,976
Funding Sources										
Federal Revenue	4000020	16,623,354	17,590,553		17,570,613	19,823,389	19,544,312	17,587,277	19,840,495	19,560,976
Total Funding		16,623,354	17,590,553		17,570,613	19,823,389	19,544,312	17,587,277	19,840,495	19,560,976
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		16,623,354	17,590,553		17,570,613	19,823,389	19,544,312	17,587,277	19,840,495	19,560,976

Budget exceeds Authorized Appropriation in Overtime due to a transfer from the Miscellaneous Federal Grant Holding Account.

Change Level by Appropriation

Appropriation: 270 - Federal Training Site
Funding Sources: FMF State Military Federal

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	17,570,613	362	17,570,613	100.0	17,587,277	362	17,587,277	100.0
C01	Existing Program	2,514,770	53	20,085,383	114.3	2,514,770	53	20,102,047	114.3
C03	Discontinue Program	(321,993)	(9)	19,763,390	112.5	(321,993)	(9)	19,780,054	112.5
C10	Reclass	59,999	0	19,823,389	112.8	60,441	0	19,840,495	112.8

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	17,570,613	362	17,570,613	100.0	17,587,277	362	17,587,277	100.0
C01	Existing Program	2,295,692	49	19,866,305	113.1	2,295,692	49	19,882,969	113.1
C03	Discontinue Program	(321,993)	(9)	19,544,312	111.2	(321,993)	(9)	19,560,976	111.2
C10	Reclass	0	0	19,544,312	111.2	0	0	19,560,976	111.2
C14	Title Change	0	0	19,544,312	111.2	0	0	19,560,976	111.2

Justification

C01	The Agency is requesting an increase in Overtime and Personal Services Matching of \$246,380 in each year to maintain firefighter missions; Operating Expenses increase of \$100,000 annually and \$100,000 annually in Conference & Travel Expenses for training. Regular Salaries and Personal Services Matching increase in the amount of \$2,068,390 due to a request for 7 new positions and restoring 46 positions. This fund is 100% reimbursed by the Federal Government thru the Cooperative Funding Agreement (CFA).
C03	The Agency is discontinuing 9 positions in the amount of (\$321,993) in order to assist with the request for the personnel changes due to restoring 46 positions and adding 7 new positions of different titles in order to accurately reflect duties being performed because of changed Federal requirements.
C10	The Agency is requesting an increase in the amount of \$59,999 in FY14 and \$60,441 in FY15 due to reclassification request to accurately align positions with job duties to meet new Federal requirements.
C14	The Executive Recommendation provides for title changes on three (3) positions to more accurately reflect the work being performed.

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 request provides for Capital Outlay appropriation of \$3,000,000 each year of the biennium for replacement and/or purchase of equipment essential to the maintenance and operations of Camp Robinson.

The Executive Recommendation provides for the 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			Agency Request and Executive Recommendation		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	21,638,010	33,541,999	33,541,999	33,541,999	33,541,999	33,541,999	33,541,999	33,541,999	33,541,999
Conference & Travel Expenses	5050009	99,663	362,945	362,945	362,945	362,945	362,945	362,945	362,945	362,945
Professional Fees	5060010	1,846,089	6,123,100	6,123,100	6,123,100	6,123,100	6,123,100	6,123,100	6,123,100	6,123,100
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	746,403	2,968,000	2,968,000	0	3,000,000	3,000,000	0	3,000,000	3,000,000
Total		24,330,165	42,996,044	42,996,044	40,028,044	43,028,044	43,028,044	40,028,044	43,028,044	43,028,044
Funding Sources										
Federal Revenue	4000020	24,330,165	42,996,044		40,028,044	43,028,044	43,028,044	40,028,044	43,028,044	43,028,044
Total Funding		24,330,165	42,996,044		40,028,044	43,028,044	43,028,044	40,028,044	43,028,044	43,028,044
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		24,330,165	42,996,044		40,028,044	43,028,044	43,028,044	40,028,044	43,028,044	43,028,044

Change Level by Appropriation

Appropriation: 275 - Federal Training Site Grant
Funding Sources: FMF State Military Federal

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	40,028,044	0	40,028,044	100.0	40,028,044	0	40,028,044	100.0
C01	Existing Program	3,000,000	0	43,028,044	107.5	3,000,000	0	43,028,044	107.5

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	40,028,044	0	40,028,044	100.0	40,028,044	0	40,028,044	100.0
C01	Existing Program	3,000,000	0	43,028,044	107.5	3,000,000	0	43,028,044	107.5

Justification

C01	The Agency requests Capital Outlay in the amount of \$3,000,000 in each year for replacement and/or purchase of equipment essential to the maintenance and operations of Camp Robinson.								
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Analysis of Budget Request

Appropriation: 34Y - Military Family Trust

Funding Sources: TFM Military Family Relief Trust

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

The Agency's Change Level request provides for an Operating Expenses increase \$40,000 each year of the biennium to provide additional financial assistance to families of deployed soldiers.

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

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		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	3,000	83,000	83,000	83,000	123,000	123,000	83,000	123,000	123,000
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
Total		3,000	83,000	83,000	83,000	123,000	123,000	83,000	123,000	123,000
Funding Sources										
Fund Balance	4000005	104,787	122,056		59,056	59,056	59,056	0	0	0
Income Tax Donations	4000283	20,269	20,000		20,000	20,000	20,000	20,000	20,000	20,000
Total Funding		125,056	142,056		79,056	79,056	79,056	20,000	20,000	20,000
Excess Appropriation/(Funding)		(122,056)	(59,056)		3,944	43,944	43,944	63,000	103,000	103,000
Grand Total		3,000	83,000		83,000	123,000	123,000	83,000	123,000	123,000

Change Level by Appropriation

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

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	83,000	0	83,000	100.0	83,000	0	83,000	100.0
C01	Existing Program	40,000	0	123,000	148.2	40,000	0	123,000	148.2

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	83,000	0	83,000	100.0	83,000	0	83,000	100.0
C01	Existing Program	40,000	0	123,000	148.2	40,000	0	123,000	148.2

Justification

C01	The Agency's Change Level requests total \$40,000 for both years in appropriation for direct financial assistance for families of deployed soldiers.
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Analysis of Budget Request

Appropriation: 393 - Cash Operations

Funding Sources: NMD Military Oprs Cash in Treasury

This appropriation is for operating expenses of the State Military Department and 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 \$168,110 each year of the biennium and reflect the following:

- Operating Expenses of \$143,110 each year of the biennium due to increased costs in building and grounds maintenance.
- Capital Outlay of \$25,000 each year of the biennium for replacement and/or purchase of equipment essential to the maintenance and operations of Camp Robinson.

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			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	27,090	1,288,295	1,288,295	1,288,295	1,431,405	1,431,405	1,288,295	1,431,405	1,431,405
Conference & Travel Expenses	5050009	65	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	0	0	0	0	25,000	25,000	0	25,000	25,000
Total		27,155	1,295,795	1,295,795	1,295,795	1,463,905	1,463,905	1,295,795	1,463,905	1,463,905
Funding Sources										
Fund Balance	4000005	1,255,691	1,405,287		259,492	259,492	259,492	0	0	0
Cash Fund	4000045	176,751	150,000		150,000	150,000	150,000	150,000	150,000	150,000
Total Funding		1,432,442	1,555,287		409,492	409,492	409,492	150,000	150,000	150,000
Excess Appropriation/(Funding)		(1,405,287)	(259,492)		886,303	1,054,413	1,054,413	1,145,795	1,313,905	1,313,905
Grand Total		27,155	1,295,795		1,295,795	1,463,905	1,463,905	1,295,795	1,463,905	1,463,905

Change Level by Appropriation

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

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	1,295,795	0	1,295,795	100.0	1,295,795	0	1,295,795	100.0
C01	Existing Program	168,110	0	1,463,905	113.0	168,110	0	1,463,905	113.0

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	1,295,795	0	1,295,795	100.0	1,295,795	0	1,295,795	100.0
C01	Existing Program	168,110	0	1,463,905	113.0	168,110	0	1,463,905	113.0

Justification

C01	The Agency requests an increase in Operating Expenses of \$143,110 in both years due to increase cost in building and grounds maintenance; Capital Outlay in the amount of \$25,000 in each year for replacement and/or purchase of equipment essential to the maintenance and operations of Camp Robinson.
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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 Base Level for each year of the biennium.

The Executive Recommendation provides for the 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	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Counter Drug Asset Forfeiture 5900046	8,954	65,256	75,000	65,256	65,256	65,256	65,256	65,256	65,256
Total	8,954	65,256	75,000	65,256	65,256	65,256	65,256	65,256	65,256
Funding Sources									
Fund Balance 4000005	42,378	54,983		9,727	9,727	9,727	0	0	0
Cash Fund 4000045	21,559	20,000		20,000	20,000	20,000	20,000	20,000	20,000
Total Funding	63,937	74,983		29,727	29,727	29,727	20,000	20,000	20,000
Excess Appropriation/(Funding)	(54,983)	(9,727)		35,529	35,529	35,529	45,256	45,256	45,256
Grand Total	8,954	65,256		65,256	65,256	65,256	65,256	65,256	65,256

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's Change Level request is for an increase of \$53,423 each year of the biennium to support military training activities and for the national earthquake exercise.

The Executive Recommendation provides for the 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	Historical Data			2013-2014			2014-2015		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Non-Emergency Call-Up Expense 5900046	0	500,000	500,000	500,000	553,423	553,423	500,000	553,423	553,423
Total	0	500,000	500,000	500,000	553,423	553,423	500,000	553,423	553,423
Funding Sources									
Fund Balance 4000005	553,423	553,423		53,423	53,423	53,423	0	0	0
Total Funding	553,423	553,423		53,423	53,423	53,423	0	0	0
Excess Appropriation/(Funding)	(553,423)	(53,423)		446,577	500,000	500,000	500,000	553,423	553,423
Grand Total	0	500,000		500,000	553,423	553,423	500,000	553,423	553,423

Change Level by Appropriation

Appropriation: 455 - Military Support Revolving
Funding Sources: MSR Military Support Revolving Fund

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	500,000	0	500,000	100.0	500,000	0	500,000	100.0
C01	Existing Program	53,423	0	553,423	110.7	53,423	0	553,423	110.7

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	500,000	0	500,000	100.0	500,000	0	500,000	100.0
C01	Existing Program	53,423	0	553,423	110.7	53,423	0	553,423	110.7

Justification

C01	The Agency is requesting an increase of \$53,423 both years to support military training activities and for the national earthquake exercise.
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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 is requesting Base Level for each year of the biennium.

The Executive Recommendation provides for the 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			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	0	144,242	148,436	144,242	144,242	144,242	144,242	144,242	144,242
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	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
Total		0	169,242	173,436	169,242	169,242	169,242	169,242	169,242	169,242
Funding Sources										
Federal Revenue	4000020	0	169,242		169,242	169,242	169,242	169,242	169,242	169,242
Total Funding		0	169,242		169,242	169,242	169,242	169,242	169,242	169,242
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		0	169,242		169,242	169,242	169,242	169,242	169,242	169,242

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency's Change Level requests total \$1,240,320 each year of the biennium and reflect the following:

- Regular Salaries and Personal Services Matching increases of \$193,940 each year of the biennium to cover the costs associated with the Agency's request to restore six (6) authorized positions, reclassify thirteen (13) positions to more accurately reflect the work being performed, and discontinue two (2) positions.
- Overtime and Personal Services Matching increase of \$246,380 each year of the biennium to maintain operations at peak training cycles.
- Operating Expenses increase of \$100,000 each year of the biennium for training expenses.
- Conference & Travel Expenses increase of \$100,000 each year of the biennium for training.
- Capital Outlay of \$600,000 each year of the biennium to purchase tractors and other equipment to maintain roads and training ranges.

The Executive Recommendation provides for the Agency Request with the exception of the reclassification of thirteen (13) 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		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,976,577	2,126,921	2,395,563	2,129,874	2,269,321	2,250,916	2,132,281	2,271,728	2,253,323
#Positions		66	73	84	73	78	78	73	78	78
Extra Help	5010001	130,265	302,408	325,000	302,408	302,408	302,408	302,408	302,408	302,408
#Extra Help		21	31	31	31	31	31	31	31	31
Personal Services Matching	5010003	822,927	937,722	965,036	956,195	1,057,068	1,052,786	956,767	1,057,640	1,053,358
Overtime	5010006	134	325,000	325,000	325,000	525,000	525,000	325,000	525,000	525,000
Operating Expenses	5020002	4,988,689	10,958,500	10,958,500	10,958,500	11,058,500	11,058,500	10,958,500	11,058,500	11,058,500
Conference & Travel Expenses	5050009	6,332	138,160	138,160	138,160	238,160	238,160	138,160	238,160	238,160
Professional Fees	5060010	430,845	2,302,875	2,302,875	2,302,875	2,302,875	2,302,875	2,302,875	2,302,875	2,302,875
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	61,739	300,000	300,000	0	600,000	600,000	0	600,000	600,000
Total		8,417,508	17,391,586	17,710,134	17,113,012	18,353,332	18,330,645	17,115,991	18,356,311	18,333,624
Funding Sources										
Federal Revenue	4000020	8,417,508	17,391,586		17,113,012	18,353,332	18,330,645	17,115,991	18,356,311	18,333,624
Total Funding		8,417,508	17,391,586		17,113,012	18,353,332	18,330,645	17,115,991	18,356,311	18,333,624
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		8,417,508	17,391,586		17,113,012	18,353,332	18,330,645	17,115,991	18,356,311	18,333,624

Change Level by Appropriation

Appropriation: 575 - Fort Chaffee Training Site
Funding Sources: FMF State Military Federal

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	17,113,012	73	17,113,012	100.0	17,115,991	73	17,115,991	100.0
C01	Existing Program	1,271,708	6	18,384,720	107.4	1,271,708	6	18,387,699	107.4
C03	Discontinue Program	(54,075)	(2)	18,330,645	107.1	(54,075)	(2)	18,333,624	107.1
C10	Reclass	22,687	0	18,353,332	107.2	22,687	0	18,356,311	107.2

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	17,113,012	73	17,113,012	100.0	17,115,991	73	17,115,991	100.0
C01	Existing Program	1,271,708	6	18,384,720	107.4	1,271,708	6	18,387,699	107.4
C03	Discontinue Program	(54,075)	(2)	18,330,645	107.1	(54,075)	(2)	18,333,624	107.1
C10	Reclass	0	0	18,330,645	107.1	0	0	18,333,624	107.1

Justification

C01	The Agency is requesting an increase in Overtime and Personal Services Matching of \$246,380 in each year to maintain operations at peak training cycles; Operating Expenses increase of \$100,000 annually and \$100,000 annually in Conference & Travel Expenses for training. Request \$600,000 for Capital Outlay to purchase tractors and other equipment to maintain roads and training ranges; Regular Salaries and Personal Services Matching increases in the amount of \$225,328 each year for restoration of six (6) positions and reclassification of to meet the new requirements imposed by Federal Program.
C03	The Agency is discontinuing two (2) positions in the amount of \$54,075 in order to assist with the requests for the restoration of six (6) positions, personnel changes, and to meet the guidelines set out by changes in Federal Programs.
C10	The Agency is requesting an increase in the amount of \$22,687 each year due to a reclassification request to accurately align positions with job duties.

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency is requesting Base Level for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

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		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	56,283	52,815	53,851	52,815	52,815	52,815	52,815	52,815	52,815
#Positions		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	17,039	16,928	15,667	17,168	17,168	17,168	17,168	17,168	17,168
Operating Expenses	5020002	16,518	16,950	19,915	16,950	16,950	16,950	16,950	16,950	16,950
Conference & Travel Expenses	5050009	2,606	2,400	4,200	2,400	2,400	2,400	2,400	2,400	2,400
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
Total		92,446	89,093	93,633	89,333	89,333	89,333	89,333	89,333	89,333
Funding Sources										
General Revenue	4000010	89,063	89,093		89,333	89,333	89,333	89,333	89,333	89,333
Merit Adjustment Fund	4000055	3,383	0		0	0	0	0	0	0
Total Funding		92,446	89,093		89,333	89,333	89,333	89,333	89,333	89,333
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		92,446	89,093		89,333	89,333	89,333	89,333	89,333	89,333

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 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 revenue and federal reimbursements on a 25/75 split.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency's Change Level requests total \$419,339 each year of the biennium, with a general revenue increase of \$104,835 each year of the biennium, and reflect the following:

- Regular Salaries and Personal Services Matching increases in the amount of \$411,712 each year of the biennium for one (1) new position, restoration of nine (9) positions, and reclassification of thirteen (13) positions to more accurately align positions with job duties.
- Extra Help and Personal Services Matching increases of \$7,627 each year of the biennium in order to meet the changing needs of the program due to increased student load.

The Executive Recommendation provides for the Agency Request for appropriation only, with the exception of the reclassification of one (1) position.

The Executive Recommendation also provides for title changes on four (4) positions to more accurately reflect work being performed.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,321,652	1,384,587	1,675,946	1,385,676	1,679,494	1,679,494	1,386,880	1,680,698	1,680,698
#Positions		46	44	53	44	54	54	44	54	54
Extra Help	5010001	5,085	3,000	10,000	3,000	10,000	10,000	3,000	10,000	10,000
#Extra Help		1	3							
Personal Services Matching	5010003	539,497	529,327	583,823	540,262	658,783	658,783	540,551	659,072	659,072
Overtime	5010006	352	500	2,660	500	500	500	500	500	500
Operating Expenses	5020002	763,447	673,836	1,065,122	673,836	673,836	673,836	673,836	673,836	673,836
Conference & Travel Expenses	5050009	1,922	1,900	3,250	1,900	1,900	1,900	1,900	1,900	1,900
Professional Fees	5060010	838	600	2,500	600	600	600	600	600	600
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	0	18,000	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		2,632,793	2,593,750	3,361,301	2,605,774	3,025,113	3,025,113	2,607,267	3,026,606	3,026,606
Funding Sources										
General Revenue	4000010	700,000	700,000		717,973	822,808	717,973	718,625	823,460	718,625
Federal Revenue	4000020	1,932,793	1,893,750		1,887,801	2,202,305	1,887,801	1,888,642	2,203,146	1,888,642
Total Funding		2,632,793	2,593,750		2,605,774	3,025,113	2,605,774	2,607,267	3,026,606	2,607,267
Excess Appropriation/(Funding)		0	0		0	0	419,339	0	0	419,339
Grand Total		2,632,793	2,593,750		2,605,774	3,025,113	3,025,113	2,607,267	3,026,606	3,026,606

Change Level by Appropriation

Appropriation: 577 - AR National Guard Youth Challenge Program
Funding Sources: FMF State Military Federal

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	2,605,774	44	2,605,774	100.0	2,607,267	44	2,607,267	100.0
C01	Existing Program	417,052	10	3,022,826	116.0	417,052	10	3,024,319	116.0
C10	Reclass	2,287	0	3,025,113	116.1	2,287	0	3,026,606	116.1

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	2,605,774	44	2,605,774	100.0	2,607,267	44	2,607,267	100.0
C01	Existing Program	417,052	10	3,022,826	116.0	417,052	10	3,024,319	116.0
C10	Reclass	2,287	0	3,025,113	116.1	2,287	0	3,026,606	116.1
C14	Title Change	0	0	3,025,113	116.1	0	0	3,026,606	116.1

Justification

C01	The Agency is requesting increases in Regular Salaries and Personal Services Matching increases in the amount of \$409,425 annually for one (1) new position and restoration of nine (9) positions; Extra Help and Personal Services Matching of \$7,627 annually in order to meet the changing needs of the program due to increased student load.
C10	The Agency is requesting an increase in the amount of \$2,287 each year due to reclassification request to accurately align positions with job duties. Funding for this program is 75% Federal and 25% State and is due to increased student load.
C14	The Executive Recommendation provides for title changes on four (4) positions to more accurately reflect the work being performed.