

STATE MILITARY DEPARTMENT

Enabling Laws

Act 196 of 2016
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 Act 50 of 1969 repealed the old military code established by Act 85 of 1929.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, an operational

brigade, a recruiting and retention command and a training institution. There are approximately 9,426 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.

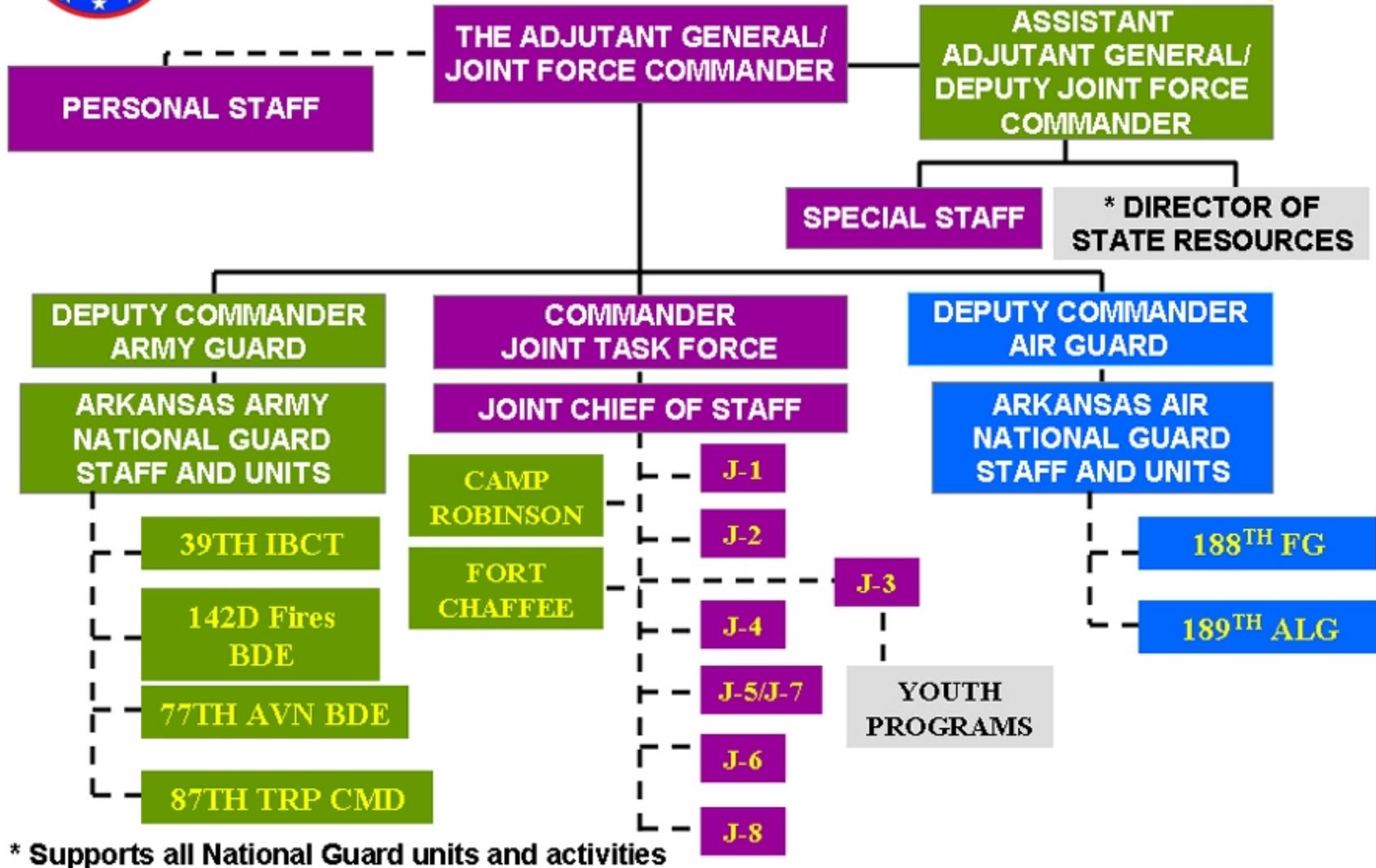
The National Guard Marksmanship Center located at Camp Robinson is supported from 100% federal funds and provides a structured marksmanship training program for individuals and teams from National Guard Units nationwide, including sponsoring the national Winston P. Wilson Marksmanship Matches conducted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

The Civilian Student Training Program located at Camp Robinson was established by A.C.A. §12-8-104. 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)



Agency Commentary

The State Military Department provides a trained, professional staff of state employees that will ensure well-maintained armories and facilities, trained personnel and administrators so that National Guard soldiers can maintain ready units, responsive to the needs of the nation, state, and community. 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.

Agency Base Level is requested to maintain the State Army/Air National Guard, which is comprised of approximately 10,000 professional Soldiers and Airmen. We are well-equipped with war-fighting and disaster response skills to ensure mission success, whether on foreign soil or performing civil support missions here in Arkansas. We remain committed to responding to our domestic operational needs.

The Arkansas National Guard is funded and equipped to support its federal wartime mission and its state mission as well.

Total expenditures for FY16 were \$382.9 million in operational cost & construction. Of that total, \$362 million is in Federal reimbursements, which includes \$50 million in Cooperative Funding Agreement (CFA) monies.

The Arkansas National Guard is a community-based organization. We continue to build partnerships throughout Arkansas by working with community leaders to add tremendous value to the state through strengthening ties between Soldiers, Airmen, and the citizens of Arkansas.

While at home, the Guard falls under the leadership of our state commander in chief, the Arkansas Governor, and our state adjutant general. The state mission, for which the Guard is best known, is providing support to civil authorities in the event of natural disasters and other state emergencies.

There is no doubt the Soldiers and Airmen of the Arkansas National Guard will continue to add value to communities and provide military forces adaptable to any situation at home or abroad. We stand ready to meet the needs of our nation and our fellow citizens. After all, we are Arkansans. We are the Arkansas National Guard.

The Arkansas Army National Guard Agency requests a change level increase of \$1,201,525 in year one and \$1,200,937 in year two in State General revenue dollars in addition to current base level funding in State General Revenue.

The agency is requesting state general revenue funding of \$10,593,188 for year one and \$10,616,224 for year two of the biennium.

266 - Civilian Student Training Program

Acts 375 and 1133 of 1993 established the Civilian Student Training Program (CSTP) located at Camp Robinson. Base level is requested in order for CSTP to continue to offer rehabilitation for juveniles (11-17 years of age) who are referred to the Program by juvenile justices throughout the state. This appropriation is funded by general revenue to support the operations and employee services of the residential juvenile training and behavior management facility. The course consists of a nine-week resident phase, followed by a 12-month post-resident phase. Each class has a maximum capacity of 72 students, or 360 annually. Facts support the effectiveness of CSTP; the average recidivism rate of children sent to juvenile detention is 50 percent, while the average for those sent to CSTP is 10 to 15 percent. Of 320 students enrolled, 90.6 percent graduated while 36 earned their GED.

CSTP is 100 percent state funded. Academic teachers are certified by the State of Arkansas and maintain their certification by completing 60 hours a year of professional development. Training instructors must have a minimum of 48 hours of training that covers non-violent crisis intervention, van driving training, drill and ceremonies, physical fitness, barracks maintenance, policies and procedures.

The Agency's Appropriation Change Level requests total \$65,000 each year of the biennium:

- The Agency is requesting \$15,000 each year in extra-help in order to maintain staff to student ratio for safety of staff and students court ordered into the program.
- The Agency is requesting Capital Outlay of \$50,000 each year for replacement and/or purchase of equipment essential to the maintenance and operation of the Student Training program (CSTP).

268 - General Operations

The State Operations appropriation provides for the administration of the Arkansas Military Department. The continuation of base level is necessary to pay staffing costs, 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.

The Agency's Appropriation Change Level requests total \$1,050,967 in General Revenue each year of the biennium:

- The Agency is re-allocating \$30,249 each year in special maintenance and officer candidate school in order to assist with budget request.
- The Agency is requesting an increase of \$2,216 in personal services and matching in order to maintain a staff of positions to perform critical obligations to the Arkansas National Guard.

- The Agency is requesting an increase of \$1,000,000 in building and grounds maintenance. This will be matched by the Cooperative Funding agreement (CFA) which is 100% federally reimbursed. The majority of the 52 armories were built in the 1940's-1950's era and are in desperate need of repairs and need to be made ADA compliant. Without this additional funding, the State of Arkansas is turning away \$1,000,000 Federal reimbursements.
- The Agency is requesting an increase of \$4,000 in travel each year due to the required training needs of our Civil Air Patrol and the Directorate of State Resources.
- The Agency is requesting an increase of \$25,000 each year in extra-help to meet the needs of various programs such as the 189th Air-wing, which is 85/15 federally reimbursed, the Chapel, Police Force, Public Affairs Office and/or the Directorate of State Resources.
- The Agency is requesting capital outlay in the amount of \$50,000 each year for the replacement and/or purchase of equipment essential to the maintenance and operation of Camp Robinson and/or Fort Chaffee.

269 - Military Call-Up and Court Martial

Base level is requested to be maintained in order for this appropriation to continue to provide 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 of \$20,000 in appropriation only in each year of the biennium to utilize fines collected in accordance with A.C.A. 12-64-609.

270 - Federal Training Site

Base level is requested in order to provide appropriation only for Regular Salaries for State positions to support operations of the Camp Robinson Federal Training Site. These positions are 100% federally reimbursed through the Cooperative Funding agreement (CFA).

The Agency's Appropriation Change Level requests total a net increase of \$2,169,436 and \$2,168,569 in appropriation only for years one and two of the biennium, respectively and includes:

- Decreases of \$957,394 in the first year and \$958,261 in the second year in Regular Salaries and Personal Services Matching reflect the reduction of thirty (30) agency personnel.
- The Agency is requesting to restore Regular Salaries and Personal Services Matching in the amount of \$3,126,830 each year for restoring ninety (90) positions in order to allow flexibility of mission ready needs.

275 - Federal Training Site Grant

Base level is requested to be maintained in order for this appropriation to be used for operational costs of the 100% Cooperative Funding agreement (CFA) Federal reimbursed Camp Robinson Federal Training Site Grant Program.

- The Agency is requesting an increase of \$3,000,000 in Capital Outlay each year of the biennium for the replacement needs and/or purchase of equipment essential to the maintenance and operations of Camp Robinson.

34Y - Military Family Trust

Base level is requested to be maintained in order for this appropriation to provide for direct financial assistance to families of deployed soldiers. The funding comes from taxpayer donations.

- The Agency is requesting a \$40,183 increase each year of the biennium to provide additional financial assistance to soldiers.

393 - Cash Operations

Base level is requested to be maintained in order for this appropriation to continue. It is funded from cash funds derived from rentals and fees for usage of the facilities at Camp Robinson, sportsman hunting passes, administrative citations and the commercial harvesting of timber.

The Agency's Appropriation Change Level requests total \$213,533 each year of the biennium:

- The Agency is reallocating \$12,110 each year to assist with budget request.
- The Agency is requesting \$2,000 in Conferences & Travel and \$24,027 for Architect & Engineering needs (appropriation only) to match current cash in treasury.
- The Agency requests Capital Outlay in the amount of \$199,616 each year for replacement and/or purchase of equipment essential to the maintenance and operations of Camp Robinson to match current cash in treasury.

443 - Counter Drug Asset Forfeiture

Base level is requested to be maintained in order for this appropriation only to the Agency in order to continue to assist federal counter drug operations and receives a portion of the proceeds derived from the sale of seized assets. The Arkansas National Guard counter drug program

supports civil authorities in the fight against illegal drugs in our communities. Intelligence analysts for the Arkansas counter drug program provide vast amounts of support and hours of assistance to state, federal and local law enforcement agencies. These funds must be used for law enforcement operations and training in accordance with the U.S. Department of Justice's Code.

- The Agency request to decrease appropriation by \$9,126 each year to match current cash in treasury.

455 - Military Support Revolving

Base level is requested to be maintained in order for this appropriation only to continue to support 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.

- Base level is requested to be maintained in order for this appropriation to continue to provide support for this program.

575 - Fort Chaffee Training Site

Base level is requested to be maintained in order for this appropriation only to continue to be used for operational costs of the 100% federally reimbursed Fort Chaffee Federal Training Site Grant Program.

- The Agency is requesting an increase in Capital Outlay appropriation only of \$2,000,000 each year of the biennium to purchase tractors, brush trucks and other equipment to maintain roads and training ranges. This is 100% funded by the Cooperative Funding agreement (CFA) which is Federally reimbursed.

576 - National Guard Museum

Base level is requested to be maintained in order for this appropriation to continue to support the ARNG Museum. The program receives general revenue from the Miscellaneous Agencies Fund for personal services and operational costs of the Arkansas National Guard Museum.

- The Agency is requesting an increase of \$7,495 in appropriation and General Revenue funding each year of the biennium for Operating Expenses to meet the growing needs of the Museum for educational supplies, office supplies, wireless telecommunications and newspaper clipping service and for a new exhibit.

577 - Arkansas National Guard Youth Challenge Program

Base level is requested to be maintained in order for this appropriation to continue to support the program. The Youth Challenge Program

(YCP) is voluntary program housed at Camp Robinson, and is open to young men and women 16-18 years old from across the state. The mission is to reach out to non-adjudicated at-risk youth and provide them with the structure and educational development they need to get ahead in life.

The program has operated since 1993: 3,135 have graduated with 2,025 earning their GED. The YCP consists of a 22-week resident, followed by a 12-month post-resident program. The program is a cost efficient and effective alternative to what the outcome may be by not reaching out to these young people.

While the Cadets attend the program, the school continues to receive funds associated with the child as a student in their school.

Teachers must possess a bachelor's degree, be certified by the State of Arkansas and maintain their certification by completing 60 hours a year of professional development. Teachers must also attend the National Youth Challenge Basic course, Crisis Prevention and Interventions and CPR courses.

The Arkansas National Guard Youth Challenge Program provides 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 Appropriation Change Level requests total \$312,253 in the first year and \$309,899 in the second year of the biennium:

This program is 75% funded through the Cooperative Funding agreement (CFA) which is 100% federally reimbursed

- The Agency is requesting an increase of \$10,000 each year in extra-help and \$2,233 in FY18 and \$2,232 in FY18 in Personal Services and Matching in order to maintain a required staff to student ratio for safety of staff and students in the program.
- The Agency is requesting an increase of \$277,253 in year one and \$274,899 in year two of the biennium for the cost of feeding participants.
- The Agency is requesting an increase in Capital Outlay appropriation of \$25,000 each year for the replacement needs and/or purchase of equipment essential to the maintenance and operations of the Youth Challenge Program.

556 - Federal Armory Assistance

APPROPRIATION NOT REQUESTED FOR THE 2017-2019 BIENNIUM

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS STATE MILITARY DEPARTMENT
FOR THE YEAR ENDED JUNE 30, 2015

Findings

Recommendations

None

None

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2016

None

Employment Summary

	Male	Female	Total	%
White Employees	245	84	329	77 %
Black Employees	60	39	99	23 %
Other Racial Minorities	1	1	2	0 %
Total Minorities			101	23 %
Total Employees			430	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018						2018-2019						
	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	3,325,170	55	3,571,221	61	3,706,822	61	3,595,495	61	3,660,495	61	3,660,495	61	3,600,696	61	3,665,696	61	3,665,696	61	
268 General Operations	6,092,082	73	6,536,067	73	6,659,067	120	6,555,638	73	7,606,605	73	7,606,605	73	6,559,599	73	7,610,566	73	7,610,566	73	
269 Military Call-up and Court Martial	289,215	1	2,540,000	0	2,540,000	0	2,540,000	0	2,560,000	0	2,560,000	0	2,540,000	0	2,560,000	0	2,560,000	0	
270 Federal Training Site	9,937,380	226	13,365,652	255	18,704,122	334	13,413,635	255	15,583,071	315	15,583,071	315	13,419,654	255	15,588,223	315	15,588,223	315	
275 Federal Training Site Grant	20,560,645	0	43,028,044	0	43,028,044	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 Relief Trust	3,526	0	149,453	0	149,453	0	149,453	0	189,636	0	189,636	0	149,453	0	189,636	0	189,636	0	
393 Cash Operations	253,007	0	1,956,469	0	1,713,690	0	1,513,690	0	1,727,223	0	1,727,223	0	1,513,690	0	1,727,223	0	1,727,223	0	
443 Counter Drug Asset Forfeiture	8,709	0	64,847	0	64,847	0	64,847	0	55,721	0	55,721	0	64,847	0	55,721	0	55,721	0	
455 Military Support Revolving	194,047	0	334,020	0	553,423	0	334,020	0	334,020	0	334,020	0	334,020	0	334,020	0	334,020	0	
575 Fort Chaffee Training Site	11,539,467	89	20,811,985	101	20,127,885	101	18,145,181	101	20,145,181	101	20,145,181	101	18,146,496	101	20,146,496	101	20,146,496	101	
576 National Guard Museum	83,547	1	81,368	1	100,110	1	81,558	1	89,053	1	89,053	1	81,558	1	89,053	1	89,053	1	
577 AR National Guard Youth Challenge Program	2,780,950	52	3,267,000	49	2,905,173	49	2,887,747	49	3,200,000	49	3,200,000	49	2,890,101	49	3,200,000	49	3,200,000	49	
NOT REQUESTED FOR THE BIENNIUM																			
556 Federal Armory Assistance	22,624	0	0	0	166,692	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total	55,090,369	497	95,706,126	540	100,419,328	666	89,309,308	540	98,179,049	600	98,179,049	600	89,328,158	540	98,194,678	600	98,194,678	600	

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	5,851,205	9.6	5,566,782	5.6			3,473,034	3.8	3,473,034	3.5	3,473,034	3.6	2,354,734	2.6	2,314,551	2.4	1,263,584	1.3
General Revenue	4000010	9,835,989	16.2	9,354,887	9.4			9,391,663	10.4	10,593,188	10.7	9,391,663	9.6	9,415,287	10.5	10,616,224	10.8	9,415,287	9.9
Federal Revenue	4000020	44,145,816	72.8	79,655,931	80.3			73,655,464	81.5	81,059,090	81.9	80,824,900	82.8	73,661,088	82.5	81,062,081	82.8	80,829,657	84.7
Cash Fund	4000045	169,129	0.3	188,041	0.2			273,403	0.3	273,403	0.3	273,403	0.3	273,403	0.3	273,403	0.3	273,403	0.3
Merit Adjustment Fund	4000055	0	0.0	24,278	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Budget Stabilization Trust	4000130	289,215	0.5	2,540,000	2.6			2,540,000	2.8	2,560,000	2.6	2,560,000	2.6	2,540,000	2.8	2,560,000	2.6	2,560,000	2.7
Income Tax Donations	4000283	17,565	0.0	100,000	0.1			100,000	0.1	100,000	0.1	100,000	0.1	100,000	0.1	100,000	0.1	100,000	0.1
Intra-agency Fund Transfer	4000317	330,913	0.5	1,749,241	1.8			601,232	0.7	601,232	0.6	601,232	0.6	610,444	0.7	610,444	0.6	610,444	0.6
M & R Sales	4000340	17,319	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Military Support Revolving	4000342	0	0.0	0	0.0			334,020	0.4	334,020	0.3	334,020	0.3	334,020	0.4	334,020	0.3	334,020	0.4
Total Funds		60,657,151	100.0	99,179,160	100.0			90,368,816	100.0	98,993,967	100.0	97,558,252	100.0	89,288,976	100.0	97,870,723	100.0	95,386,395	100.0
Excess Appropriation/(Funding)		(5,566,782)		(3,473,034)				(1,059,508)		(814,918)		620,797		39,182		323,955		2,808,283	
Grand Total		55,090,369		95,706,126				89,309,308		98,179,049		98,179,049		89,328,158		98,194,678		98,194,678	

Budget exceeds Authorized Appropriation in (393) Cash Operations due to a transfer from the Cash Fund Holding Account.
 Budget exceeds Authorized Appropriation in (575) Fort Chaffee Training Site due to a transfer from the Miscellaneous Federal Grant Holding Account.
 Budget exceeds Authorized Appropriation in (577) AR National Guard Youth Challenge Program due to a transfer from the Miscellaneous Federal Grant Holding Account.
 Variance in Fund Balance is due to unfunded appropriation in (266) Civilian Student Training Program, (393) Cash Operations, (443) Counter Drug Asset Forfeiture, (576) National Guard Museum, and (577) AR National Guard Youth Challenge Program.

Agency Position Usage Report

FY2014 - 2015						FY2015 - 2016						FY2016 - 2017					
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	
674	419	210	629	45	37.83 %	666	432	197	629	37	35.14 %	666	427	202	629	37	35.89 %

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 include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 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 request is for appropriation and new general revenue of \$65,000 in each year of the biennium and reflects the following:

- Extra Help of \$15,000 each year to maintain staff to student ratio for safety of staff and students;
- Capital Outlay of \$50,000 each year for replacement and/or purchase of equipment essential to the maintenance and operation of the Student Training Program.

The Executive Recommendation provides for Agency Request in appropriation only.

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		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,787,148	1,947,131	1,977,379	1,961,351	1,961,351	1,961,351	1,965,551	1,965,551	1,965,551
#Positions		55	61	61	61	61	61	61	61	61
Extra Help	5010001	20,776	25,000	25,000	25,000	40,000	40,000	25,000	40,000	40,000
#Extra Help		2	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	714,135	765,986	771,339	776,040	776,040	776,040	777,041	777,041	777,041
Overtime	5010006	432	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Operating Expenses	5020002	702,378	816,854	816,854	816,854	816,854	816,854	816,854	816,854	816,854
Conference & Travel Expenses	5050009	3,879	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250
Professional Fees	5060010	13,921	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	82,501	0	100,000	0	50,000	50,000	0	50,000	50,000
Total		3,325,170	3,571,221	3,706,822	3,595,495	3,660,495	3,660,495	3,600,696	3,665,696	3,665,696
Funding Sources										
General Revenue	4000010	3,325,170	3,571,221		3,595,495	3,660,495	3,595,495	3,600,696	3,665,696	3,600,696
Total Funding		3,325,170	3,571,221		3,595,495	3,660,495	3,595,495	3,600,696	3,665,696	3,600,696
Excess Appropriation/(Funding)		0	0		0	0	65,000	0	0	65,000
Grand Total		3,325,170	3,571,221		3,595,495	3,660,495	3,660,495	3,600,696	3,665,696	3,665,696

Change Level by Appropriation

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

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	3,595,495	61	3,595,495	100.0	3,600,696	61	3,600,696	100.0
C01	Existing Program	65,000	0	3,660,495	101.8	65,000	0	3,665,696	101.8

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	3,594,165	61	3,594,165	100.0	3,599,366	61	3,599,366	100.0
C01	Existing Program	66,330	0	3,660,495	101.8	66,330	0	3,665,696	101.8

Justification

C01	The agency is requesting an increase of \$15,000 each year in Extra Help in order to maintain a required staff to student ratio for safety of staff and students who are court ordered into the program. The agency is requesting Capital Outlay in the amount of \$50,000 each year for the replacement needs and/or purchase of equipment essential to the maintenance and operations of the Civilian Student Training Program (CSTP).
-----	--

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.

The Agency's Change Level request is for appropriation and new General Revenue of \$1,050,967 each year of the biennium and reflects the following:

- Extra Help of \$25,000 and Personal Services and Matching of \$2,216 each year to help meet the needs of various programs
- Operating Expenses of \$1,000,000 each year for repairs to 52 armories built in the 1940's-1950's era and need repairs to become ADA compliant;
- Conference and Travel Expenses of \$4,000 each year to meet the required training needs of the Civil Air Patrol and the Directorate of State Resources;
- Capital Outlay of \$50,000 each year for the replacement and/or purchase of equipment essential to the maintenance and operation of Camp Robinson and Fort Chaffee;
- Special Maintenance re-allocation of \$29,249 each year to offset needs in other commitment items; and
- Officer Candidate School re-allocation of \$1,000 each year to offset needs in other commitment items.

The Executive Recommendations provides for Agency Request in appropriation only.

Appropriation Summary

Appropriation: 268 - General Operations

Funding Sources: HMD - State Military Department

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	2,505,930	2,778,956	2,782,064	2,782,887	2,782,887	2,782,887	2,785,387	2,785,387	2,785,387
#Positions		73	73	120	73	73	73	73	73	73
Extra Help	5010001	54,132	60,000	60,000	60,000	85,000	85,000	60,000	85,000	85,000
#Extra Help		9	6	6	6	6	6	6	6	6
Personal Services Matching	5010003	996,686	1,017,662	1,037,554	1,033,302	1,035,518	1,035,518	1,034,763	1,036,979	1,036,979
Overtime	5010006	159	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Operating Expenses	5020002	2,361,115	2,500,000	2,500,000	2,500,000	3,500,000	3,500,000	2,500,000	3,500,000	3,500,000
Conference & Travel Expenses	5050009	10,000	10,000	10,000	10,000	14,000	14,000	10,000	14,000	14,000
Professional Fees	5060010	62,982	127,700	127,700	127,700	127,700	127,700	127,700	127,700	127,700
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	68,488	0	100,000	0	50,000	50,000	0	50,000	50,000
Special Maintenance	5120032	29,092	29,249	29,249	29,249	0	0	29,249	0	0
Officer Candidate School	5900046	0	1,000	1,000	1,000	0	0	1,000	0	0
Purchase of Flags	5900048	3,498	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Total		6,092,082	6,536,067	6,659,067	6,555,638	7,606,605	7,606,605	6,559,599	7,610,566	7,610,566

Funding Sources										
Fund Balance	4000005	3,211,770	3,199,942		3,322,942	3,322,942	3,322,942	2,264,003	2,264,003	1,213,036
General Revenue	4000010	5,732,022	4,885,548		4,895,467	5,946,434	4,895,467	4,909,826	5,960,793	4,909,826
Merit Adjustment Fund	4000055	0	24,278		0	0	0	0	0	0
Intra-agency Fund Transfer	4000317	330,913	1,749,241		601,232	601,232	601,232	610,444	610,444	610,444
M & R Sales	4000340	17,319	0		0	0	0	0	0	0
Total Funding		9,292,024	9,859,009		8,819,641	9,870,608	8,819,641	7,784,273	8,835,240	6,733,306
Excess Appropriation/(Funding)		(3,199,942)	(3,322,942)		(2,264,003)	(2,264,003)	(1,213,036)	(1,224,674)	(1,224,674)	877,260
Grand Total		6,092,082	6,536,067		6,555,638	7,606,605	7,606,605	6,559,599	7,610,566	7,610,566

Intra-agency Fund Transfer is from Special Military Fund MBL0000 in accordance with ACA 19-5-1007

Change Level by Appropriation

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

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	6,555,638	73	6,555,638	100.0	6,559,599	73	6,559,599	100.0
C01	Existing Program	1,081,216	0	7,636,854	116.5	1,081,216	0	7,640,815	116.5
C04	Reallocation	(30,249)	0	7,606,605	116.0	(30,249)	0	7,610,566	116.0

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	6,555,638	73	6,555,638	100.0	6,559,599	73	6,559,599	100.0
C01	Existing Program	1,081,216	0	7,636,854	116.5	1,081,216	0	7,640,815	116.5
C04	Reallocation	(30,249)	0	7,606,605	116.0	(30,249)	0	7,610,566	116.0

Justification

C01	The Agency is requesting an increase of \$1,000,000 in Operating Expenses for building and grounds maintenance. This will be matched by the Cooperative Funding agreement (CFA) which is 100% Federally reimbursed. The majority of the 52 armories were built in the 1940's-1950's and are in desperate need of repairs in order to be ADA compliant. Without this additional funding, the State of Arkansas would be turning away \$1,000,000 in Federal reimbursements. The Agency is requesting travel in the amount of \$4,000 each year due to the needs of our Civil Air Patrol (CAP) and the Directorate of State Resources (DSR) required training needs. The Agency is requesting an increase of \$2,216 in personal services and matching in order to maintain a staff of positions to perform critical obligations to the Arkansas National Guard. The Agency is requesting an increase of \$25,000 each year in extra-help in order maintain the needs of various programs such as the 189th Air-Wing, which is 85/15 Federally reimbursed through the Cooperative Funding agreement (CFA), the Chapel, Police Force, Public Affairs and/or the Directorate of State Resources (DSR). The Agency is requesting Capital Outlay of \$50,000 each year for the replacement and/or purchase of equipment essential to the maintenance and operation of Camp Roinson or Fort Chaffee.
C04	The Agency is re-allocating \$30,249 each year in special maintenance and officer candidate school in order to assist with budget requests.

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 Change Level Request is for \$20,000 in Emergency Call-Up for each year of the biennium to utilize fines collected in accordance with ACA 12-64-609.

The Executive Recommendation provides for 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			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Emergency Call Up	5900046	275,248	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Court Martial Expenses	5900047	13,967	40,000	40,000	40,000	60,000	60,000	40,000	60,000	60,000
Total		289,215	2,540,000	2,540,000	2,540,000	2,560,000	2,560,000	2,540,000	2,560,000	2,560,000
Funding Sources										
Budget Stabilization Trust	4000130	289,215	2,540,000		2,540,000	2,560,000	2,560,000	2,540,000	2,560,000	2,560,000
Total Funding		289,215	2,540,000		2,540,000	2,560,000	2,560,000	2,540,000	2,560,000	2,560,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		289,215	2,540,000		2,540,000	2,560,000	2,560,000	2,540,000	2,560,000	2,560,000

Change Level by Appropriation

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

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	2,540,000	0	2,540,000	100.0	2,540,000	0	2,540,000	100.0
C01	Existing Program	20,000	0	2,560,000	100.8	20,000	0	2,560,000	100.8

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	2,540,000	0	2,540,000	100.0	2,540,000	0	2,540,000	100.0
C01	Existing Program	20,000	0	2,560,000	100.8	20,000	0	2,560,000	100.8

Justification

C01	The Agency is requesting an increase of \$20,000 in appropriation only in each year of the biennium to utilize fines collected in accordance with A.C.A. 12-64-609.
-----	---

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 include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 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 include Regular Salaries and Personal Services Matching appropriation of \$2,169,436 in FY18 and \$2,168,569 in FY19 and reflect the restoration of 90 positions as well as a reduction of 30 currently budgeted positions to allow flexibility of mission ready needs. This represents a net increase of 60 positions.

The Executive Recommendation provides for Agency Request.

Appropriation Summary

Appropriation: 270 - Federal Training Site

Funding Sources: FMF - State Military Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	6,440,639	7,818,148	11,637,710	7,822,173	9,329,550	9,329,550	7,827,011	9,333,688	9,333,688
#Positions		226	255	334	255	315	315	255	315	315
Extra Help	5010001	517,274	1,320,787	1,320,787	1,320,787	1,320,787	1,320,787	1,320,787	1,320,787	1,320,787
#Extra Help		49	84	84	84	84	84	84	84	84
Personal Services Matching	5010003	2,929,855	3,378,717	4,897,625	3,422,675	4,084,734	4,084,734	3,423,856	4,085,748	4,085,748
Overtime	5010006	46,471	648,000	648,000	648,000	648,000	648,000	648,000	648,000	648,000
Operating Expenses	5020002	3,141	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Conference & Travel Expenses	5050009	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
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		9,937,380	13,365,652	18,704,122	13,413,635	15,583,071	15,583,071	13,419,654	15,588,223	15,588,223
Funding Sources										
Federal Revenue	4000020	9,937,380	13,365,652		13,413,635	15,583,071	15,583,071	13,419,654	15,588,223	15,588,223
Total Funding		9,937,380	13,365,652		13,413,635	15,583,071	15,583,071	13,419,654	15,588,223	15,588,223
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		9,937,380	13,365,652		13,413,635	15,583,071	15,583,071	13,419,654	15,588,223	15,588,223

Change Level by Appropriation

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

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	13,413,635	255	13,413,635	100.0	13,419,654	255	13,419,654	100.0
C03	Discontinue Program	(957,394)	(30)	12,456,241	92.9	(958,261)	(30)	12,461,393	92.9
C06	Restore Position/Approp	3,126,830	90	15,583,071	116.2	3,126,830	90	15,588,223	116.2

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	13,413,635	255	13,413,635	100.0	13,419,654	255	13,419,654	100.0
C03	Discontinue Program	(957,394)	(30)	12,456,241	92.9	(958,261)	(30)	12,461,393	92.9
C06	Restore Position/Approp	3,126,830	90	15,583,071	116.2	3,126,830	90	15,588,223	116.2

Justification

C03	The Agency is decreasing regular salaries and personal services and matching of \$957,394 in the first year and \$958,261 in the second year to reflect the reduction of thirty (30) positions in the agency.
C06	The agency is requesting to restore \$3,126,830 each year for ninety (90) positions to allow flexibility in position needs. This is funded by the Cooperative Funding Agreement (CFA) which is 100% Federally reimbursed.

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

The Executive Recommendation provides for Agency Request.

Appropriation Summary

Appropriation: 275 - Federal Training Site Grant

Funding Sources: FMF - State Military Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	17,646,193	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	37,498	362,945	362,945	362,945	362,945	362,945	362,945	362,945	362,945
Professional Fees	5060010	1,837,098	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	1,039,856	3,000,000	3,000,000	0	3,000,000	3,000,000	0	3,000,000	3,000,000
Total		20,560,645	43,028,044	43,028,044	40,028,044	43,028,044	43,028,044	40,028,044	43,028,044	43,028,044
Funding Sources										
Federal Revenue	4000020	20,560,645	43,028,044		40,028,044	43,028,044	43,028,044	40,028,044	43,028,044	43,028,044
Total Funding		20,560,645	43,028,044		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		20,560,645	43,028,044		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		2017-2018	Pos	Cumulative	% of BL	2018-2019	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		2017-2018	Pos	Cumulative	% of BL	2018-2019	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 is requesting \$3,000,000 in Capital Outlay each year of the biennium for replacement needs and/or purchase of equipment essential to the maintenance and operation of Camp Robinson. This is funded by the Cooperative Funding agreement (CFA) which is 100% Federal reimbursement.								
-----	---	--	--	--	--	--	--	--	--

Analysis of Budget Request

Appropriation: 34Y - Military Family Relief 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 is for additional appropriation of \$40,183 in Operating Expenses each year of the biennium to provide additional financial assistance to soldiers.

The Executive Recommendation provides for Agency Request.

Appropriation Summary

Appropriation: 34Y - Military Family Relief 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		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	3,526	149,453	149,453	149,453	189,636	189,636	149,453	189,636	189,636
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		3,526	149,453	149,453	149,453	189,636	189,636	149,453	189,636	189,636
Funding Sources										
Fund Balance	4000005	175,598	189,637		140,184	140,184	140,184	90,731	50,548	50,548
Income Tax Donations	4000283	17,565	100,000		100,000	100,000	100,000	100,000	100,000	100,000
Total Funding		193,163	289,637		240,184	240,184	240,184	190,731	150,548	150,548
Excess Appropriation/(Funding)		(189,637)	(140,184)		(90,731)	(50,548)	(50,548)	(41,278)	39,088	39,088
Grand Total		3,526	149,453		149,453	189,636	189,636	149,453	189,636	189,636

Change Level by Appropriation

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

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	149,453	0	149,453	100.0	149,453	0	149,453	100.0
C01	Existing Program	40,183	0	189,636	126.9	40,183	0	189,636	126.9

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	149,453	0	149,453	100.0	149,453	0	149,453	100.0
C01	Existing Program	40,183	0	189,636	126.9	40,183	0	189,636	126.9

Justification

C01	The Agency is requesting a \$40,183 increase each year of the biennium to provide additional financial assistance to soldiers through tax donations and interest earned.
-----	--

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 request is for appropriation of \$213,533 in each year of the biennium and reflects the following:

- Operating Expenses reduced by \$12,110 each year to offset needs in other commitment items;
- Conference and Travel Expenses of \$2,000 each year to match current cash in treasury;
- Professional Fees of \$24,027 each year to match current cash in treasury; and
- Capital Outlay of \$199,616 each year for replacement and/or purchase of equipment essential to the maintenance and operations of Camp Robinson to match current cash in treasury.

The Executive Recommendation provides for 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			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	60,100	1,515,874	1,502,690	1,502,690	1,490,580	1,490,580	1,502,690	1,490,580	1,490,580
Conference & Travel Expenses	5050009	2,761	5,500	5,500	5,500	7,500	7,500	5,500	7,500	7,500
Professional Fees	5060010	29,861	66,546	5,500	5,500	29,527	29,527	5,500	29,527	29,527
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	160,285	368,549	200,000	0	199,616	199,616	0	199,616	199,616
Total		253,007	1,956,469	1,713,690	1,513,690	1,727,223	1,727,223	1,513,690	1,727,223	1,727,223
Funding Sources										
Fund Balance	4000005	1,873,324	1,787,462		9,908	9,908	9,908	0	0	0
Cash Fund	4000045	167,145	178,915		273,403	273,403	273,403	273,403	273,403	273,403
Total Funding		2,040,469	1,966,377		283,311	283,311	283,311	273,403	273,403	273,403
Excess Appropriation/(Funding)		(1,787,462)	(9,908)		1,230,379	1,443,912	1,443,912	1,240,287	1,453,820	1,453,820
Grand Total		253,007	1,956,469		1,513,690	1,727,223	1,727,223	1,513,690	1,727,223	1,727,223

Expenditure of appropriation is contingent upon available funding.

Budget exceeds Authorized Appropriation in Operating Expenses, Professional Fees, and Capital Outlay due to a transfer from the Cash Fund Holding Account.

Change Level by Appropriation

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

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	1,513,690	0	1,513,690	100.0	1,513,690	0	1,513,690	100.0
C01	Existing Program	225,643	0	1,739,333	114.9	225,643	0	1,739,333	114.9
C04	Reallocation	(12,110)	0	1,727,223	114.1	(12,110)	0	1,727,223	114.1

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	1,513,690	0	1,513,690	100.0	1,513,690	0	1,513,690	100.0
C01	Existing Program	225,643	0	1,739,333	114.9	225,643	0	1,739,333	114.9
C04	Reallocation	(12,110)	0	1,727,223	114.1	(12,110)	0	1,727,223	114.1

Justification

C01	The Agency is requesting \$2,000 in conferences & travel and \$24,027 for architect & engineering needs (appropriation only) to match current cash in treasury. The Agency is requesting Capital Outlay in the amount of \$199,616 (appropriation only) for replacement and/or purchase of equipment essential to the maintenance and operations of Camp Robinson to match current cash in treasury.
C04	The Agency is re-allocating \$12,110 each year to assist with budget request.

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's Change Level request is for a total reduction in appropriation for Counter Drug Asset Forfeiture of \$9,126 each year of the biennium to match current cash in treasury.

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

Appropriation Summary

Appropriation: 443 - Counter Drug Asset Forfeiture

Funding Sources: NMD - Counter Drug Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Counterdrug Asset Forfeiture 5900046	8,709	64,847	64,847	64,847	55,721	55,721	64,847	55,721	55,721
Total	8,709	64,847	64,847	64,847	55,721	55,721	64,847	55,721	55,721
Funding Sources									
Fund Balance 4000005	62,446	55,721		0	0	0	0	0	0
Cash Fund 4000045	1,984	9,126		0	0	0	0	0	0
Total Funding	64,430	64,847		0	0	0	0	0	0
Excess Appropriation/(Funding)	(55,721)	0		64,847	55,721	55,721	64,847	55,721	55,721
Grand Total	8,709	64,847		64,847	55,721	55,721	64,847	55,721	55,721

Expenditure of appropriation is contingent upon available funding.

Change Level by Appropriation

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

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	64,847	0	64,847	100.0	64,847	0	64,847	100.0
C03	Discontinue Program	(9,126)	0	55,721	85.9	(9,126)	0	55,721	85.9

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	64,847	0	64,847	100.0	64,847	0	64,847	100.0
C03	Discontinue Program	(9,126)	0	55,721	85.9	(9,126)	0	55,721	85.9

Justification

C03	The agency is decreasing \$9,126 each year to match current cash in treasury.
-----	---

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 A.C.A. § 19-5-1095, consists of fund transfers and deposits from federal agencies.

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

The Executive Recommendation provides for Agency Request.

Appropriation Summary

Appropriation: 455 - Military Support Revolving

Funding Sources: MSR - Military Support Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Non-Emergency Call-Up Expense 5900046	194,047	334,020	553,423	334,020	334,020	334,020	334,020	334,020	334,020
Total	194,047	334,020	553,423	334,020	334,020	334,020	334,020	334,020	334,020
Funding Sources									
Fund Balance 4000005	528,067	334,020		0	0	0	0	0	0
Military Support Revolving 4000342	0	0		334,020	334,020	334,020	334,020	334,020	334,020
Total Funding	528,067	334,020		334,020	334,020	334,020	334,020	334,020	334,020
Excess Appropriation/(Funding)	(334,020)	0		0	0	0	0	0	0
Grand Total	194,047	334,020		334,020	334,020	334,020	334,020	334,020	334,020

Analysis of Budget Request

Appropriation: 575 - Fort Chaffee Training Site

Funding Sources: FMF - State Military Federal

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

The Agency's Change Level request is for \$2,000,000 in Capital Outlay each year of the biennium to purchase tractors, brush trucks and other equipment to maintain roads and training ranges.

The Executive Recommendation provides for Agency Request.

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		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	2,612,424	3,020,135	2,535,599	2,535,078	2,535,078	2,535,078	2,536,116	2,536,116	2,536,116
#Positions		89	101	101	101	101	101	101	101	101
Extra Help	5010001	94,294	302,408	302,408	302,408	302,408	302,408	302,408	302,408	302,408
#Extra Help		11	35	35	35	35	35	35	35	35
Personal Services Matching	5010003	1,208,824	1,364,907	1,165,343	1,183,160	1,183,160	1,183,160	1,183,437	1,183,437	1,183,437
Overtime	5010006	42,905	525,000	525,000	525,000	525,000	525,000	525,000	525,000	525,000
Operating Expenses	5020002	6,662,429	11,058,500	11,058,500	11,058,500	11,058,500	11,058,500	11,058,500	11,058,500	11,058,500
Conference & Travel Expenses	5050009	6,865	238,160	238,160	238,160	238,160	238,160	238,160	238,160	238,160
Professional Fees	5060010	611,509	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	300,217	2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000	2,000,000
Total		11,539,467	20,811,985	20,127,885	18,145,181	20,145,181	20,145,181	18,146,496	20,146,496	20,146,496

Funding Sources										
Federal Revenue	4000020	11,539,467	20,811,985		18,145,181	20,145,181	20,145,181	18,146,496	20,146,496	20,146,496
Total Funding		11,539,467	20,811,985		18,145,181	20,145,181	20,145,181	18,146,496	20,146,496	20,146,496
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		11,539,467	20,811,985		18,145,181	20,145,181	20,145,181	18,146,496	20,146,496	20,146,496

Budget exceeds Authorized Appropriation in Regular Salaries and Personal Services Matching by authority of a Miscellaneous Federal Grant.

Change Level by Appropriation

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

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	18,145,181	101	18,145,181	100.0	18,146,496	101	18,146,496	100.0
C01	Existing Program	2,000,000	0	20,145,181	111.0	2,000,000	0	20,146,496	111.0

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	18,145,181	101	18,145,181	100.0	18,146,496	101	18,146,496	100.0
C01	Existing Program	2,000,000	0	20,145,181	111.0	2,000,000	0	20,146,496	111.0

Justification

C01	The Agency requests Capital Outlay of \$2,000,000 (appropriation only) each year of the biennium for replacement and/or purchase of equipment essential to the maintenance and operation of Fort Chaffee. This is funded by the Cooperative Funding Agreement (CFA) which is 100% Federal reimbursement.
-----	--

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 include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 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 request totals \$7,495 in appropriation and new General Revenue in Operating Expenses each year of the biennium to meet the growing needs of the museum for educational supplies, office supplies, wireless telecommunications, and newspaper clipping service and for a new exhibit.

The Executive Recommendation provides for Agency Request for appropriation only.

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		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	39,796	38,082	53,448	38,082	38,082	38,082	38,082	38,082	38,082
#Positions	1	1	1	1	1	1	1	1	1
Personal Services Matching 5010003	14,417	13,936	17,312	14,126	14,126	14,126	14,126	14,126	14,126
Operating Expenses 5020002	26,848	24,450	24,450	24,450	31,945	31,945	24,450	31,945	31,945
Conference & Travel Expenses 5050009	0	2,400	2,400	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
Purchase of Flags 5900048	2,486	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Total	83,547	81,368	100,110	81,558	89,053	89,053	81,558	89,053	89,053
Funding Sources									
General Revenue 4000010	83,547	81,368		81,558	89,053	81,558	81,558	89,053	81,558
Total Funding	83,547	81,368		81,558	89,053	81,558	81,558	89,053	81,558
Excess Appropriation/(Funding)	0	0		0	0	7,495	0	0	7,495
Grand Total	83,547	81,368		81,558	89,053	89,053	81,558	89,053	89,053

Change Level by Appropriation

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

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	81,558	1	81,558	100.0	81,558	1	81,558	100.0
C01	Existing Program	7,495	0	89,053	109.2	7,495	0	89,053	109.2

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	81,558	1	81,558	100.0	81,558	1	81,558	100.0
C01	Existing Program	7,495	0	89,053	109.2	7,495	0	89,053	109.2

Justification

C01	The Agency is requesting an increase of \$7,495 each year in Operating Expenses to meet the growing needs of the Museum and for a new exhibit.
-----	--

Analysis of Budget Request

Appropriation: 577 - AR National Guard Youth Challenge Program

Funding Sources: HMD - State Military Department

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.

The Agency's Change Level request totals \$312,253 in FY18 and \$309,899 in FY19 with new General Revenue of \$78,063 in FY18 and \$77,475 in FY19 and reflects the following:

- Extra Help of \$10,000 each year in order to maintain a required staff to student ratio for the safety of staff and students;
- Operating Expenses of \$277,253 in FY18 and \$274,899 in FY19 for the increased cost of feeding participants; and
- Capital Outlay of \$25,000 each year for the replacement needs and/or purchase of equipment essential to the maintenance and operations of the Youth Challenge Program.

The Executive Recommendation provides for Agency Request for appropriation only.

Appropriation Summary

Appropriation: 577 - AR National Guard Youth Challenge Program

Funding Sources: HMD - State Military Department

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,369,942	1,542,686	1,478,216	1,550,621	1,550,621	1,550,621	1,552,521	1,552,521	1,552,521
#Positions		52	49	49	49	49	49	49	49	49
Extra Help	5010001	9,982	10,000	10,000	10,000	20,000	20,000	10,000	20,000	20,000
#Extra Help		1	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	560,528	608,314	581,457	616,626	616,626	616,626	617,080	617,080	617,080
Overtime	5010006	202	500	500	500	500	500	500	500	500
Operating Expenses	5020002	806,027	1,000,319	700,000	700,000	977,253	977,253	700,000	974,899	974,899
Conference & Travel Expenses	5050009	3,348	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees	5060010	8,529	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	22,392	95,181	125,000	0	25,000	25,000	0	25,000	25,000
Total		2,780,950	3,267,000	2,905,173	2,887,747	3,200,000	3,200,000	2,890,101	3,200,000	3,200,000

Funding Sources										
General Revenue	4000010	695,250	816,750		819,143	897,206	819,143	823,207	900,682	823,207
Federal Revenue	4000020	2,085,700	2,450,250		2,068,604	2,302,794	2,068,604	2,066,894	2,299,318	2,066,894
Total Funding		2,780,950	3,267,000		2,887,747	3,200,000	2,887,747	2,890,101	3,200,000	2,890,101
Excess Appropriation/(Funding)		0	0		0	0	312,253	0	0	309,899
Grand Total		2,780,950	3,267,000		2,887,747	3,200,000	3,200,000	2,890,101	3,200,000	3,200,000

Budget exceeds Authorized Appropriation in Regular Salaries, Personal Services Matching, and Operating Expenses due to a transfer from the Miscellaneous Federal Grant Holding Account.

Change Level by Appropriation

Appropriation: 577 - AR National Guard Youth Challenge Program
Funding Sources: HMD - State Military Department

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	2,887,747	49	2,887,747	100.0	2,890,101	49	2,890,101	100.0
C01	Existing Program	312,253	0	3,200,000	110.8	309,899	0	3,200,000	110.7

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	2,886,861	49	2,886,861	100.0	2,889,215	49	2,889,215	100.0
C01	Existing Program	313,139	0	3,200,000	110.8	310,785	0	3,200,000	110.8

Justification

C01	The Agency requests \$10,000 each year of the biennium in extra help in order to maintain staff to student ratio for safety of staff and students in the program. The Agency is requesting an increase of \$277,253 in FY18 and \$274,899 in FY19 for food cost used to feed the youth who are in the program. The Agency requests Capital Outlay appropriation in the amount of \$25,000 each year for the replacement needs and/or purchase of equipment essential to the maintenance and operations of the Youth Challenge Program. This youth program is a 75/25 split. 75% of the program revenues are funded through the Cooperative Funding Agreement (CFA).
-----	---

Appropriation Summary

Appropriation: 556 - Federal Armory Assistance

Funding Sources: FMF - State Military Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	22,624	0	166,692	0	0	0	0	0	0
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	22,624	0	166,692	0	0	0	0	0	0
Funding Sources									
Federal Revenue 4000020	22,624	0		0	0	0	0	0	0
Total Funding	22,624	0		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	22,624	0		0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2017-2019 BIENNIUM