

STATE MILITARY DEPARTMENT

Enabling Laws

Act 196 of 2014, 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 Act 50 of 1969 repealed the old military code established by Act 85 of 1929.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 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.

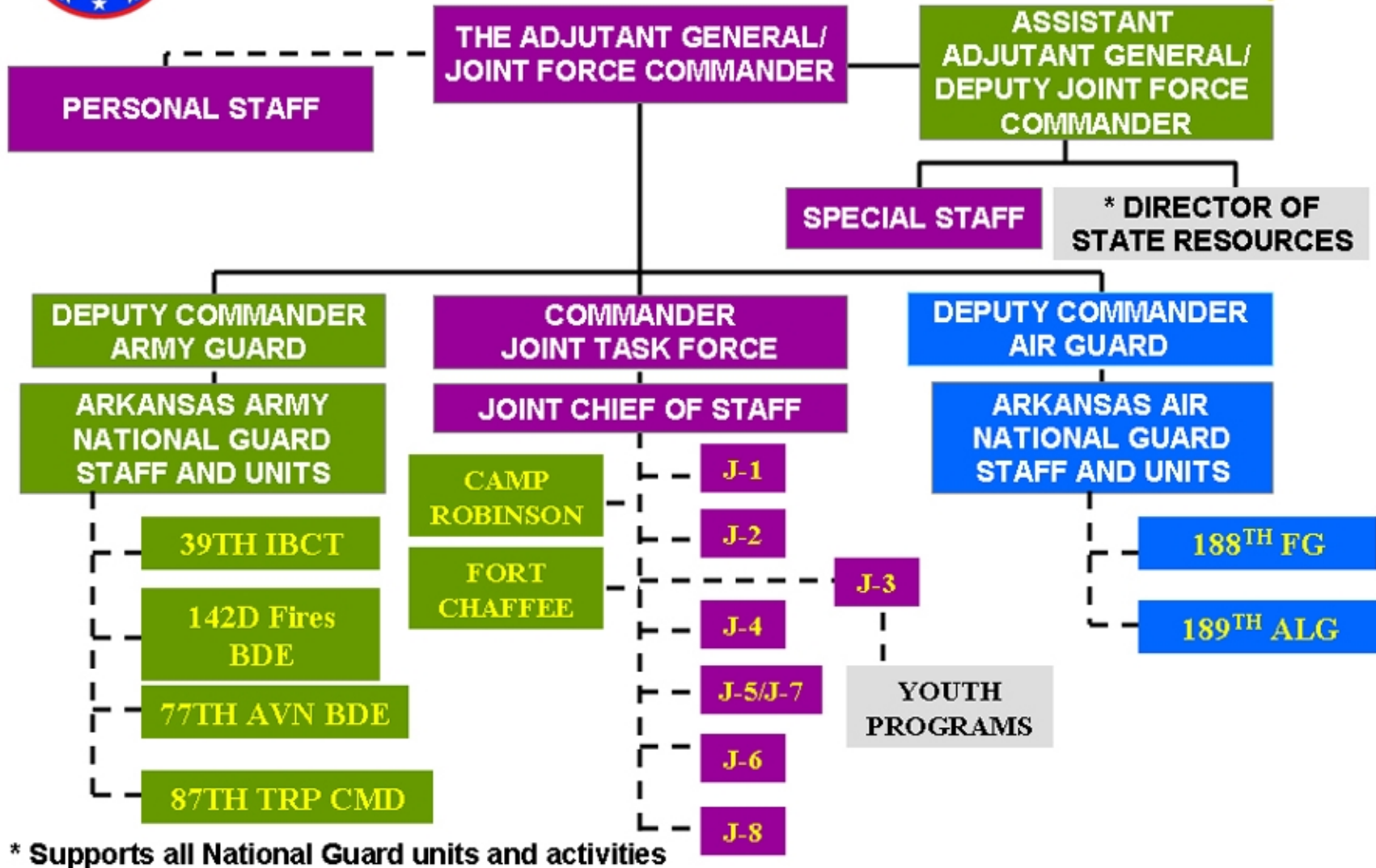
The National Guard Marksmanship Center located at Camp Robinson is supported from 100% federal funds and provides a structured marksmanship training program for individuals and teams from National Guard Units nationwide, including sponsoring the national Winston P. Wilson Marksmanship Matches conducted 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 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 \$251,230 each year of the biennium:

- The Agency is requesting an increase of \$150,000 each year in Operating Expenses for building and grounds maintenance. The age of the building will require additional building and ground maintenance.
- The Agency is requesting Capital Outlay appropriation in the amount of \$100,000 each year due to the dire need of an emergency generator for the multiple buildings which will be purchased over the course of both years.
- The Agency is requesting to establish Overtime and Personal Services Matching in the amount of \$1,230 each year for the occasional event that an employee is required to work longer than normal operations.

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 \$253,092 each year of the biennium:

- The Agency is requesting Regular Salary and Personal Services Matching increases in the amount of \$50,592 each year for reclassifying fourteen (14) positions in order to move current employees from various Fire/Police titles to a pure Police force at Camp Robinson and align three (3) employees' titles with job duties.
- The Agency is requesting an increase of \$100,000 each year in Operating Expenses for building and grounds maintenance at each armory throughout the State. The age of the armories are requiring additional building and ground maintenance.
- The Agency is requesting Capital Outlay appropriation in the amount of \$100,000 each year to purchase generators. The building is in dire need of an emergency generator for the main building which will be purchased the first year and one for our record retention storage area outside of main building in the second year.
- The Agency is requesting an increase in Purchase of Flags of \$2,500 each year for flag purchases for the armories around the State.

269 - Military Call-Up and Court Martial

This appropriation provides for Emergency Military Call-Up and Military Court Martial expenses. Funding for this program is provided by transfers from the Budget Stabilization Trust Fund.

- The Agency is requesting a \$500,000 increase each year of the biennium due to disasters that the Agency must respond to on behalf of the Governor and the Adjutant General.

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 Appropriation Change Level requests total \$1,097,136 in the first year and \$1,097,258 in the second year:

- The Agency is requesting an increase in the amount of \$1,082,033 in the first year and \$1,082,155 in the second year for the restoration of eighteen (18) positions to allow flexibility in position needs and ten (10) new positions in order to establish a pure police force and a pure fire department at Camp Robinson.
- Regular Salaries and Personal Services Matching increases in the amount of \$15,103 in each year for reclassifying six (6) positions in order to move current employees from various Fire/Police titles in order to separate into just a pure Police force at Camp Robinson and a pure Fire Department at Camp Robinson.

275 - Federal Training Site Grant

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

- The Agency is requesting a \$3,000,000 increase 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

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

- The Agency is requesting a \$26,453 increase each year of the biennium to provide additional financial assistance to families of deployed soldiers.

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 Appropriation Change Level requests total \$274,785 each year of the biennium:

- The Agency is requesting a \$71,285 increase each year in Operating Expenses for fuel, tires, shop supplies, office supplies and equipment maintenance.
- The Agency is requesting a \$3,000 increase each year in Conference & Travel Expenses for lodging and travel to various conferences required by the program.
- The Agency is requesting a \$500 increase each year for Professional Fees by the program for our forester license and dues.
- The Agency requests Capital Outlay in the amount of \$200,000 in each year for replacement and/or purchase of capitalized 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 requesting Base Level each year of the biennium.

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 Base Level each year of the biennium.

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 request is to maintain Base Level each year.

- The Agency is requesting a reallocation of \$25,000 each year of the biennium from Professional Fees to Operating Expenses to more accurately reflect anticipated expenses.

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 Appropriation Change Level requests total \$2,366,450 in each year of the biennium:

- Regular Salaries and Personal Services Matching increases in the amount of \$366,450 each year for reclassifying six (6) positions and is requesting nine (9) new positions in order to move current employees from various Fire/Police titles in order to separate into just a pure Police force at Fort Chaffee and a pure Fire Department at Fort Chaffee.
- The Agency is requesting Capital Outlay in the amount of \$2,000,000 each year to purchase tractors, brush trucks and other equipment to maintain roads and training ranges.

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's Appropriation Change Level requests total \$10,000 in each year of the biennium:

- The Agency is requesting an increase of \$7,500 each year for Operating Expenses to meet the growing needs of the Museum for educational supplies, office supplies, wireless telecommunications and newspaper clipping service.
- The Agency is requesting Purchase of Flags appropriation in the amount of \$2,500 each year for flag replacement purchases for the 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 Appropriation Change Level requests total \$263,870 in each year of the biennium:

- The Agency is requesting an increase of \$133,470 each year for building and grounds maintenance. The age of the building will require additional building and ground maintenance and food service cost are up due to the fact that the program is increasing the number of students the agency serves.
- The Agency is requesting an increase of \$2,000 each year due to training and travel requirements from the National Youth Challenge Program for teachers and staff. The training location requires common carrier usage.
- The Agency is requesting an increase of \$3,400 each year for Professional Fees & Services for laboratory & diagnostic services by testing staff and volunteers.
- The Agency is requesting Capital Outlay appropriation in the amount of \$125,000 each year to replace four (4) over 1-ton passenger vans that are used to transport the youth in the program to various events. The DFA Motor vehicle fund does not award appropriation on vehicles over 1-ton.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS STATE MILITARY DEPARTMENT
FOR THE YEAR ENDED JUNE 30, 2013

Findings

Recommendations

None

None

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2014

None

Employment Summary

	Male	Female	Total	%
White Employees	274	96	370	73 %
Black Employees	66	62	128	25 %
Other Racial Minorities	7	0	7	2 %
Total Minorities			135	27 %
Total Employees			505	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	2013-2014		2014-2015		2014-2015		2015-2016					2016-2017						
	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	3,214,185	59	3,558,329	62	3,573,984	62	3,454,962	62	3,706,192	62	3,706,192	62	3,455,592	62	3,706,822	62	3,706,822	62
268 General Operations	5,516,276	65	6,286,809	78	6,409,717	78	6,260,575	78	6,513,667	78	6,513,667	78	6,261,258	78	6,514,350	78	6,514,350	78
269 Military Call-up and Court Martial	685,784	1	2,003,000	0	2,003,000	0	2,003,000	0	2,503,000	0	2,503,000	0	2,003,000	0	2,503,000	0	2,503,000	0
270 Federal Training Site	14,832,193	336	17,447,355	362	19,947,874	407	17,595,167	362	18,692,303	390	18,692,303	390	17,606,864	362	18,704,122	390	18,704,122	390
275 Federal Training Site Grant	21,198,765	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 Trust	4,500	0	123,000	0	123,000	0	123,000	0	149,453	0	149,453	0	123,000	0	149,453	0	149,453	0
393 Cash Operations	20,078	0	1,463,905	0	1,463,905	0	1,438,905	0	1,713,690	0	1,713,690	0	1,438,905	0	1,713,690	0	1,713,690	0
443 Counter Drug Asset Forfeiture	13,417	0	64,847	0	65,256	0	64,847	0	64,847	0	64,847	0	64,847	0	64,847	0	64,847	0
455 Military Support Revolving	25,183	0	553,423	0	553,423	0	553,423	0	553,423	0	553,423	0	553,423	0	553,423	0	553,423	0
556 Federal Armory Assistance	0	0	166,692	0	169,242	0	166,692	0	166,692	0	166,692	0	166,692	0	166,692	0	166,692	0
575 Fort Chaffee Training Site	12,940,755	66	19,138,383	78	18,393,737	78	17,760,992	78	20,127,442	87	20,127,442	87	17,761,435	78	20,127,885	87	20,127,885	87
576 National Guard Museum	88,405	1	89,333	1	90,616	1	90,110	1	100,110	1	100,110	1	90,110	1	100,110	1	100,110	1
577 AR National Guard Youth Challenge Program	2,484,761	49	2,618,625	48	3,054,184	48	2,640,073	48	2,903,943	48	2,903,943	48	2,641,303	48	2,905,173	48	2,905,173	48
Total	61,024,302	576	96,541,745	629	98,875,982	674	92,179,790	629	100,222,806	666	100,222,806	666	92,194,473	629	100,237,611	666	100,237,611	666

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	5,483,623	8.2	5,618,109	5.7			2,874,728	3.1	2,874,728	2.9	2,874,728	2.9	1,672,476	1.8	1,672,476	1.7	1,269,384	1.3
General Revenue	4000010	9,437,617	14.2	9,902,707	10.0			9,782,393	10.5	10,362,683	10.3	9,698,361	9.7	9,783,932	10.7	10,364,222	10.4	9,699,900	9.9
Federal Revenue	4000020	50,806,474	76.2	81,680,474	82.2			77,466,981	83.4	84,128,469	83.6	84,128,469	84.2	77,480,043	84.5	84,141,653	84.6	84,141,653	85.5
Cash Fund	4000045	172,976	0.3	163,000	0.2			163,000	0.2	163,000	0.2	163,000	0.2	163,000	0.2	163,000	0.2	163,000	0.2
Budget Stabilization Trust	4000130	685,784	1.0	2,003,000	2.0			2,003,000	2.2	2,503,000	2.5	2,503,000	2.5	2,003,000	2.2	2,503,000	2.5	2,503,000	2.5
DFA Motor Vehicle Acquisition	4000184	17,521	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	24,688	0.0	24,000	0.0			24,000	0.0	24,000	0.0	24,000	0.0	24,000	0.0	24,000	0.0	24,000	0.0
M & R Sales	4000340	13,728	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	25,183	0.0			553,423	0.6	553,423	0.6	553,423	0.6	553,423	0.6	553,423	0.6	553,423	0.6
Total Funds		66,642,411	100.0	99,416,473	100.0			92,867,525	100.0	100,609,303	100.0	99,944,981	100.0	91,679,874	100.0	99,421,774	100.0	98,354,360	100.0
Excess Appropriation/(Funding)		(5,618,109)		(2,874,728)				(687,735)		(386,497)		277,825		514,599		815,837		1,883,251	
Grand Total		61,024,302		96,541,745				92,179,790		100,222,806		100,222,806		92,194,473		100,237,611		100,237,611	

Budget exceeds Authorized Appropriation in (575) Fort Chaffee Training Site due to a transfer from the Miscellaneous Federal Grant Holding Account.
 Variances in fund balance due to unfunded appropriation in (34Y) Military Family Trust, (393) Cash Operations, and (443) Counter Drug Asset Forfeiture.

Agency Position Usage Report

FY2012 - 2013						FY2013 - 2014						FY2014 - 2015					
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	
762	524	105	629	133	31.23 %	674	483	146	629	45	28.34 %	674	475	154	629	45	29.53 %

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 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in 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 Merit Pay Increases.

The Agency's Change Level requests total \$251,230 in appropriation and general revenue funding each year of the biennium and reflect the following:

- Overtime and Personal Services Matching of \$1,230 each year to allow for the occasional event that an employee is required to work longer than normal operations and overtime needs to be paid out.
- Operating Expenses of \$150,000 each year for additional building and grounds maintenance due to the age of the building.
- Capital Outlay of \$100,000 to purchase emergency generators.

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		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,731,549	1,965,909	1,966,765	1,976,875	1,976,875	1,976,875	1,977,379	1,977,379	1,977,379
#Positions		59	62	62	62	62	62	62	62	62
Extra Help	5010001	15,800	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
#Extra Help		4	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	712,101	760,316	775,115	770,983	771,213	771,213	771,109	771,339	771,339
Overtime	5010006	0	0	0	0	1,000	1,000	0	1,000	1,000
Operating Expenses	5020002	751,704	666,854	791,854	666,854	816,854	816,854	666,854	816,854	816,854
Conference & Travel Expenses	5050009	985	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250
Professional Fees	5060010	2,046	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	125,000	0	0	100,000	100,000	0	100,000	100,000
Total		3,214,185	3,558,329	3,573,984	3,454,962	3,706,192	3,706,192	3,455,592	3,706,822	3,706,822

Funding Sources										
General Revenue	4000010	3,214,185	3,558,329		3,454,962	3,706,192	3,454,962	3,455,592	3,706,822	3,455,592
Total Funding		3,214,185	3,558,329		3,454,962	3,706,192	3,454,962	3,455,592	3,706,822	3,455,592
Excess Appropriation/(Funding)		0	0		0	0	251,230	0	0	251,230
Grand Total		3,214,185	3,558,329		3,454,962	3,706,192	3,706,192	3,455,592	3,706,822	3,706,822

Budget exceeds Authorized Appropriation in Capital Outlay by authority of a Budget Classification Transfer.

Change Level by Appropriation

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

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	3,454,962	62	3,454,962	100.0	3,455,592	62	3,455,592	100.0
C01	Existing Program	251,230	0	3,706,192	107.3	251,230	0	3,706,822	107.3

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	3,454,962	62	3,454,962	100.0	3,455,592	62	3,455,592	100.0
C01	Existing Program	251,230	0	3,706,192	107.3	251,230	0	3,706,822	107.3

Justification

C01	The Agency is requesting an increase of \$150,000 each year in Operating Expenses for building and grounds maintenance. The age of the building will require additional building and ground maintenance. The Agency is requesting Capital Outlay appropriation in the amount of \$100,000 each year due to the dire need of an emergency generator for the multiple buildings which will be purchased over the course of both years. The Agency is requesting to establish Overtime and Personal Services Matching in the amount of \$1,230 each year for the occasional event that an employee is required to work longer than normal operations.
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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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in 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 Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY15 line item maximum plus the previously authorized 2015 1% Cost of Living Adjustment.

The Agency's Change Level requests total \$253,092 in appropriation and general revenue funding each year of the biennium and reflect the following:

- Regular Salaries and Personal Services Matching of \$50,592 each year of the biennium due to reclassification of fourteen (14) positions to align job titles with job duties.
- Operating Expenses of \$100,000 each year of the biennium for maintaining the building and grounds due to the age of some armories.
- Capital Outlay of \$100,000 each year to purchase emergency backup generators.
- Purchase of Flags of \$2,500 each year of the biennium to replace flags for the armories.

The Executive Recommendation provides for Agency Request in appropriation only in addition to title changes on ten (10) positions to more accurately reflect the work being performed. The Executive Recommendation provides for a reduction in Base Level general revenue of \$150,000.

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		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	2,115,767	2,604,367	2,609,460	2,622,932	2,663,873	2,663,873	2,623,429	2,664,370	2,664,370
#Positions		65	78	78	78	78	78	78	78	78
Extra Help	5010001	37,365	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
#Extra Help		6	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	883,362	985,493	1,103,308	1,000,694	1,010,345	1,010,345	1,000,880	1,010,531	1,010,531
Overtime	5010006	21	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Operating Expenses	5020002	2,324,794	2,400,000	2,525,000	2,400,000	2,500,000	2,500,000	2,400,000	2,500,000	2,500,000
Conference & Travel Expenses	5050009	1,822	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	63,583	127,700	2,700	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	76,970	60,000	60,000	0	100,000	100,000	0	100,000	100,000
Special Maintenance	5120032	11,592	29,249	29,249	29,249	29,249	29,249	29,249	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	3,500	3,500	1,000	3,500	3,500
Total		5,516,276	6,286,809	6,409,717	6,260,575	6,513,667	6,513,667	6,261,258	6,514,350	6,514,350

Funding Sources										
Fund Balance	4000005	3,170,106	3,170,106		2,419,717	2,419,717	2,419,717	1,672,476	1,672,476	1,269,384
General Revenue	4000010	5,485,027	5,536,420		5,513,334	5,766,426	5,363,334	5,513,935	5,767,027	5,363,935
DFA Motor Vehicle Acquisition	4000184	17,521	0		0	0	0	0	0	0
M & R Sales	4000340	13,728	0		0	0	0	0	0	0
Total Funding		8,686,382	8,706,526		7,933,051	8,186,143	7,783,051	7,186,411	7,439,503	6,633,319
Excess Appropriation/(Funding)		(3,170,106)	(2,419,717)		(1,672,476)	(1,672,476)	(1,269,384)	(925,153)	(925,153)	(118,969)
Grand Total		5,516,276	6,286,809		6,260,575	6,513,667	6,513,667	6,261,258	6,514,350	6,514,350

Budget exceeds Authorized Appropriation in Professional Fees by authority of a Budget Classification Transfer.

Change Level by Appropriation

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

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	6,260,575	78	6,260,575	100.0	6,261,258	78	6,261,258	100.0
C01	Existing Program	202,500	0	6,463,075	103.2	202,500	0	6,463,758	103.2
C10	Reclass	50,592	0	6,513,667	104.0	50,592	0	6,514,350	104.0

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	6,260,575	78	6,260,575	100.0	6,261,258	78	6,261,258	100.0
C01	Existing Program	202,500	0	6,463,075	103.2	202,500	0	6,463,758	103.2
C10	Reclass	50,592	0	6,513,667	104.0	50,592	0	6,514,350	104.0
C14	Title Change	0	0	6,513,667	104.0	0	0	6,514,350	104.0

Justification

C01	The Agency is requesting an increase of \$100,000 each year in Operating Expenses for building and grounds maintenance at each armory throughout the State. The age of the armories are requiring additional building and ground maintenance. The Agency is requesting Capital Outlay appropriation in the amount of \$100,000 each year to purchase generators. The building is in dire need of an emergency generator for the main building which will be purchased the first year and one (1) for our record retention storage area outside of main building in the second year. The Agency is requesting an increase in the amount of \$2,500 each year for flag purchases for the armories around the State.
C10	The Agency is requesting Regular Salary and Personal Services Matching increases in the amount of \$50,592 each year for reclassifying fourteen (14) positions in order to move current employees from various Fire/Police titles to a pure Police force at Camp Robinson and align three (3) employees' titles with job duties.
C14	The Executive Recommendation provides for title changes on ten (10) positions to more accurately reflect the work being performed.

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's Change Level request is for \$500,000 in Emergency Call Up each year of the biennium for an increase in the amount of disasters that the Agency must respond to on behalf of the Governor and the Adjutant General.

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			2015-2016			2016-2017		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Emergency Call Up	5900046	685,784	2,000,000	2,000,000	2,000,000	2,500,000	2,500,000	2,000,000	2,500,000	2,500,000
Court Martial Expenses	5900047	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Total		685,784	2,003,000	2,003,000	2,003,000	2,503,000	2,503,000	2,003,000	2,503,000	2,503,000
Funding Sources										
Budget Stabilization Trust	4000130	685,784	2,003,000		2,003,000	2,503,000	2,503,000	2,003,000	2,503,000	2,503,000
Total Funding		685,784	2,003,000		2,003,000	2,503,000	2,503,000	2,003,000	2,503,000	2,503,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		685,784	2,003,000		2,003,000	2,503,000	2,503,000	2,003,000	2,503,000	2,503,000

Change Level by Appropriation

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

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	2,003,000	0	2,003,000	100.0	2,003,000	0	2,003,000	100.0
C01	Existing Program	500,000	0	2,503,000	125.0	500,000	0	2,503,000	125.0

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	2,003,000	0	2,003,000	100.0	2,003,000	0	2,003,000	100.0
C01	Existing Program	500,000	0	2,503,000	125.0	500,000	0	2,503,000	125.0

Justification

C01	The Agency is requesting a \$500,000 increase each year in Emergency Call Up due to disasters that the Agency must respond to on behalf of the Governor and the Adjutant General.
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Analysis of Budget Request

Appropriation: 270 - Federal Training Site

Funding Sources: FMF - State Military Federal

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

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in 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 Merit Pay Increases.

The Agency's Change Level requests total \$1,097,136 in FY16 and \$1,097,258 in FY17 for Regular Salaries and Personal Services Matching and reflect the following:

- Ten (10) new positions: five (5) Military Firefighters (C114), two (2) Radio Dispatch Operators (107), two (2) Military Firefighter Shift Leaders (C117) and one (1) Military Deputy Fire Chief (C118).
- Restoration of eighteen (18) authorized positions to allow flexibility in positions.
- Reclassification of six (6) positions to more accurately reflect work performed.

The Executive Recommendation provides for Agency Request in addition to title changes on five (5) positions to more accurately reflect the 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			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	9,744,110	10,769,756	12,327,452	10,850,693	11,628,184	11,628,184	10,860,119	11,637,710	11,637,710
#Positions		336	362	407	362	390	390	362	390	390
Extra Help	5010001	663,621	1,320,787	1,494,653	1,320,787	1,320,787	1,320,787	1,320,787	1,320,787	1,320,787
#Extra Help		67	86	86	86	86	86	86	86	86
Personal Services Matching	5010003	4,381,291	4,508,812	5,277,769	4,575,687	4,895,332	4,895,332	4,577,958	4,897,625	4,897,625
Overtime	5010006	43,171	648,000	648,000	648,000	648,000	648,000	648,000	648,000	648,000
Operating Expenses	5020002	0	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		14,832,193	17,447,355	19,947,874	17,595,167	18,692,303	18,692,303	17,606,864	18,704,122	18,704,122
Funding Sources										
Federal Revenue	4000020	14,832,193	17,447,355		17,595,167	18,692,303	18,692,303	17,606,864	18,704,122	18,704,122
Total Funding		14,832,193	17,447,355		17,595,167	18,692,303	18,692,303	17,606,864	18,704,122	18,704,122
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		14,832,193	17,447,355		17,595,167	18,692,303	18,692,303	17,606,864	18,704,122	18,704,122

Change Level by Appropriation

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

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	17,595,167	362	17,595,167	100.0	17,606,864	362	17,606,864	100.0
C01	Existing Program	1,082,033	28	18,677,200	106.1	1,082,155	28	18,689,019	106.1
C10	Reclass	15,103	0	18,692,303	106.2	15,103	0	18,704,122	106.2

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	17,595,167	362	17,595,167	100.0	17,606,864	362	17,606,864	100.0
C01	Existing Program	1,082,033	28	18,677,200	106.1	1,082,155	28	18,689,019	106.1
C10	Reclass	15,103	0	18,692,303	106.2	15,103	0	18,704,122	106.2
C14	Title Change	0	0	18,692,303	106.2	0	0	18,704,122	106.2

Justification

C01	The Agency is requesting an increase in the amount of \$1,082,033 in the first year and \$1,082,155 in the second year for eighteen (18) restoration positions to allow flexibility in position needs and ten (10) new positions in order to establish a pure police force and a pure fire department at Camp Robinson.
C10	Regular Salaries and Personal Services Matching increases in the amount of \$15,103 in each year for reclassifying six (6) positions in order to move current employees from various Fire/Police titles in order to separate into just a pure Police force at Camp Robinson and a pure Fire Department at Camp Robinson.
C14	The Executive Recommendation provides for title changes on five (5) 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			2015-2016			2016-2017		
	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	19,064,820	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	24,304	362,945	362,945	362,945	362,945	362,945	362,945	362,945	362,945
Professional Fees 5060010	1,641,108	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	468,533	3,000,000	3,000,000	0	3,000,000	3,000,000	0	3,000,000	3,000,000
Total	21,198,765	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	21,198,765	43,028,044		40,028,044	43,028,044	43,028,044	40,028,044	43,028,044	43,028,044
Total Funding	21,198,765	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	21,198,765	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		2015-2016	Pos	Cumulative	% of BL	2016-2017	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		2015-2016	Pos	Cumulative	% of BL	2016-2017	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 a \$3,000,000 increase each year for Capital Outlay due to the replacement needs 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 increase of \$26,453 in Operating Expenses 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		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	4,500	123,000	123,000	123,000	149,453	149,453	123,000	149,453	149,453
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		4,500	123,000	123,000	123,000	149,453	149,453	123,000	149,453	149,453
Funding Sources										
Fund Balance	4000005	129,265	149,453		50,453	50,453	50,453	0	0	0
Income Tax Donations	4000283	24,688	24,000		24,000	24,000	24,000	24,000	24,000	24,000
Total Funding		153,953	173,453		74,453	74,453	74,453	24,000	24,000	24,000
Excess Appropriation/(Funding)		(149,453)	(50,453)		48,547	75,000	75,000	99,000	125,453	125,453
Grand Total		4,500	123,000		123,000	149,453	149,453	123,000	149,453	149,453

Expenditure of appropriation is contingent upon available funding.

Change Level by Appropriation

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

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	123,000	0	123,000	100.0	123,000	0	123,000	100.0
C01	Existing Program	26,453	0	149,453	121.5	26,453	0	149,453	121.5

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	123,000	0	123,000	100.0	123,000	0	123,000	100.0
C01	Existing Program	26,453	0	149,453	121.5	26,453	0	149,453	121.5

Justification

C01	The Agency is requesting a \$26,453 increase each year to provide additional financial assistance to 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 \$274,785 each year of the biennium and reflect the following:

- Operating Expenses of \$71,285 each year of the biennium for increased costs in fuel, tires, shop supplies, office supplies, and equipment maintenance.
- Conference & Travel Expenses of \$3,000 each year of the biennium for additional lodging and travel to various conferences required by the programs.
- Professional Fees of \$500 each year of the biennium for increased costs of forester license and dues.
- Capital Outlay of \$200,000 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			2015-2016			2016-2017		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	19,091	1,431,405	1,431,405	1,431,405	1,502,690	1,502,690	1,431,405	1,502,690	1,502,690
Conference & Travel Expenses	5050009	987	2,500	2,500	2,500	5,500	5,500	2,500	5,500	5,500
Professional Fees	5060010	0	5,000	5,000	5,000	5,500	5,500	5,000	5,500	5,500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	25,000	25,000	0	200,000	200,000	0	200,000	200,000
Total		20,078	1,463,905	1,463,905	1,438,905	1,713,690	1,713,690	1,438,905	1,713,690	1,713,690
Funding Sources										
Fund Balance	4000005	1,573,941	1,713,690		399,785	399,785	399,785	0	0	0
Cash Fund	4000045	159,827	150,000		150,000	150,000	150,000	150,000	150,000	150,000
Total Funding		1,733,768	1,863,690		549,785	549,785	549,785	150,000	150,000	150,000
Excess Appropriation/(Funding)		(1,713,690)	(399,785)		889,120	1,163,905	1,163,905	1,288,905	1,563,690	1,563,690
Grand Total		20,078	1,463,905		1,438,905	1,713,690	1,713,690	1,438,905	1,713,690	1,713,690

Expenditure of appropriation is contingent upon available funding.

Change Level by Appropriation

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

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	1,438,905	0	1,438,905	100.0	1,438,905	0	1,438,905	100.0
C01	Existing Program	274,785	0	1,713,690	119.1	274,785	0	1,713,690	119.1

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	1,438,905	0	1,438,905	100.0	1,438,905	0	1,438,905	100.0
C01	Existing Program	274,785	0	1,713,690	119.1	274,785	0	1,713,690	119.1

Justification

C01	The Agency is requesting a \$71,285 increase each year for fuel, tires, shop supplies, office supplies and equipment maintenance. The Agency is requesting a \$3,000 increase each year for lodging and travel to various conferences required by the program. The Agency is requesting a \$500 increase each year for Professional Fees by the program for our forester license and dues. The Agency requests Capital Outlay in the amount of \$200,000 in each year for replacement and/or purchase of capitalized 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	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Counter Drug Asset Forfeiture 5900046	13,417	64,847	65,256	64,847	64,847	64,847	64,847	64,847	64,847
Total	13,417	64,847	65,256	64,847	64,847	64,847	64,847	64,847	64,847
Funding Sources									
Fund Balance 4000005	56,888	56,620		4,773	4,773	4,773	0	0	0
Cash Fund 4000045	13,149	13,000		13,000	13,000	13,000	13,000	13,000	13,000
Total Funding	70,037	69,620		17,773	17,773	17,773	13,000	13,000	13,000
Excess Appropriation/(Funding)	(56,620)	(4,773)		47,074	47,074	47,074	51,847	51,847	51,847
Grand Total	13,417	64,847		64,847	64,847	64,847	64,847	64,847	64,847

Expenditure of appropriation is contingent upon available funding.

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 for each year of the biennium.

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	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Non-Emergency Call-Up Expense 5900046	25,183	553,423	553,423	553,423	553,423	553,423	553,423	553,423	553,423
Total	25,183	553,423	553,423	553,423	553,423	553,423	553,423	553,423	553,423
Funding Sources									
Fund Balance 4000005	553,423	528,240		0	0	0	0	0	0
Military Support Revolving 4000342	0	25,183		553,423	553,423	553,423	553,423	553,423	553,423
Total Funding	553,423	553,423		553,423	553,423	553,423	553,423	553,423	553,423
Excess Appropriation/(Funding)	(528,240)	0		0	0	0	0	0	0
Grand Total	25,183	553,423		553,423	553,423	553,423	553,423	553,423	553,423

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 a reallocation of \$25,000 from Professional Fees to Operating Expenses each year of the biennium to more accurately reflect anticipated expenses.

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			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	0	141,692	144,242	141,692	166,692	166,692	141,692	166,692	166,692
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	25,000	25,000	25,000	0	0	25,000	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		0	166,692	169,242	166,692	166,692	166,692	166,692	166,692	166,692
Funding Sources										
Federal Revenue	4000020	0	166,692		166,692	166,692	166,692	166,692	166,692	166,692
Total Funding		0	166,692		166,692	166,692	166,692	166,692	166,692	166,692
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		0	166,692		166,692	166,692	166,692	166,692	166,692	166,692

Change Level by Appropriation

Appropriation: 556 - Federal Armory Assistance
Funding Sources: FMF - State Military Federal

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	166,692	0	166,692	100.0	166,692	0	166,692	100.0
C04	Reallocation	0	0	166,692	100.0	0	0	166,692	100.0

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	166,692	0	166,692	100.0	166,692	0	166,692	100.0
C04	Reallocation	0	0	166,692	100.0	0	0	166,692	100.0

Justification

C04	The Agency is requesting a reallocation of \$25,000 each year of the biennium from Professional Fees to Operating Expenses to more accurately reflect anticipated expenses.
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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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in 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 Merit Pay Increases.

The Agency's Change Level requests total \$2,366,450 each year and reflect the following:

- Regular Salaries and Personal Services Matching of \$366,450 each year to cover the costs associated with the Agency's request for nine (9) new positions: four (4) Military Firefighters (C114), three (3) Radio Dispatch Operators (C107), one (1) Military Deputy Fire Chief (C118) and one (1) Military Firefighter Shift Leader (C117). Also, reclassifying six (6) position to more accurately reflect the work being performed.
- Capital Outlay of \$2,000,000 each year to purchase tractors, brush trucks, and other equipment to maintain roads and training ranges.

The Executive Recommendation provides for Agency Request in addition to title changes on five (5) positions to more accurately reflect the work being performed.

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		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,806,824	2,253,128	2,288,996	2,274,275	2,535,261	2,535,261	2,274,613	2,535,599	2,535,599
#Positions		66	78	78	78	87	87	78	87	87
Extra Help	5010001	150,741	302,408	302,408	302,408	302,408	302,408	302,408	302,408	302,408
#Extra Help		21	37	37	37	37	37	37	37	37
Personal Services Matching	5010003	820,168	1,044,312	1,077,798	1,059,774	1,165,238	1,165,238	1,059,879	1,165,343	1,165,343
Overtime	5010006	8	525,000	525,000	525,000	525,000	525,000	525,000	525,000	525,000
Operating Expenses	5020002	9,209,009	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	4,691	238,160	238,160	238,160	238,160	238,160	238,160	238,160	238,160
Professional Fees	5060010	282,561	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	666,753	1,414,000	600,000	0	2,000,000	2,000,000	0	2,000,000	2,000,000
Total		12,940,755	19,138,383	18,393,737	17,760,992	20,127,442	20,127,442	17,761,435	20,127,885	20,127,885

Funding Sources										
Federal Revenue	4000020	12,940,755	19,138,383		17,760,992	20,127,442	20,127,442	17,761,435	20,127,885	20,127,885
Total Funding		12,940,755	19,138,383		17,760,992	20,127,442	20,127,442	17,761,435	20,127,885	20,127,885
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		12,940,755	19,138,383		17,760,992	20,127,442	20,127,442	17,761,435	20,127,885	20,127,885

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

Change Level by Appropriation

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

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	17,760,992	78	17,760,992	100.0	17,761,435	78	17,761,435	100.0
C01	Existing Program	2,336,697	9	20,097,689	113.2	2,336,697	9	20,098,132	113.2
C10	Reclass	29,753	0	20,127,442	113.3	29,753	0	20,127,885	113.3

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	17,760,992	78	17,760,992	100.0	17,761,435	78	17,761,435	100.0
C01	Existing Program	2,336,697	9	20,097,689	113.2	2,336,697	9	20,098,132	113.2
C10	Reclass	29,753	0	20,127,442	113.3	29,753	0	20,127,885	113.3
C14	Title Change	0	0	20,127,442	113.3	0	0	20,127,885	113.3

Justification

C01	The Agency is requesting Regular Salaries and Personal Services Matching increases in the amount of \$336,697 each year for nine (9) new positions in order to move current employees from various Fire/Police titles in order to separate into just a pure Police force at Fort Chaffee and a pure Fire Department at Fort Chaffee. The Agency is requesting Capital Outlay in the amount of \$2,000,000 each year to purchase tractors, brush trucks and other equipment to maintain roads and training ranges.
C10	The Agency is requesting Regular Salaries and Personal Services Matching increases in the amount of \$29,753 each year of the biennium for the reclassification of six (6) positions to move current employees from various Fire/Police titles in order to separate into just a pure Police force at Fort Chaffee and a pure Fire Department at Fort Chaffee.
C14	The Executive Recommendation provides for title changes on five (5) positions to more accurately reflect the work being performed.

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 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in 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 Merit Pay Increases.

The Agency's Change Level requests total \$10,000 in appropriation and general revenue funding each year of the biennium and reflect the following:

- Operating Expenses of \$7,500 each year of the biennium for increased needs of educational supplies, office supplies, wireless telecommunications, and newspaper clipping service.
- Purchase of Flags of \$2,500 each year of the biennium to replace flags for the Museum.

The Executive Recommendation provides for Agency Request in appropriation only.

Appropriation Summary

Appropriation: 576 - National Guard Museum

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	51,508	52,926	53,857	53,448	53,448	53,448	53,448	53,448	53,448
#Positions	1	1	1	1	1	1	1	1	1
Personal Services Matching 5010003	15,284	17,057	17,409	17,312	17,312	17,312	17,312	17,312	17,312
Operating Expenses 5020002	21,613	16,950	16,950	16,950	24,450	24,450	16,950	24,450	24,450
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	0	0	0	0	2,500	2,500	0	2,500	2,500
Total	88,405	89,333	90,616	90,110	100,110	100,110	90,110	100,110	100,110
Funding Sources									
General Revenue 4000010	88,405	89,333		90,110	100,110	90,110	90,110	100,110	90,110
Total Funding	88,405	89,333		90,110	100,110	90,110	90,110	100,110	90,110
Excess Appropriation/(Funding)	0	0		0	0	10,000	0	0	10,000
Grand Total	88,405	89,333		90,110	100,110	100,110	90,110	100,110	100,110

Change Level by Appropriation

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

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	90,110	1	90,110	100.0	90,110	1	90,110	100.0
C01	Existing Program	10,000	0	100,110	111.1	10,000	0	100,110	111.1

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	90,110	1	90,110	100.0	90,110	1	90,110	100.0
C01	Existing Program	10,000	0	100,110	111.1	10,000	0	100,110	111.1

Justification

C01	The Agency is requesting an increase of \$7,500 each year for Operating Expenses to meet the growing needs of the Museum for educational supplies, office supplies, wireless telecommunications and newspaper clipping service. The Agency is requesting an increase in the amount of \$2,500 each year for flag replacement purchases for the Museum.
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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.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in 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 Merit Pay Increases.

The Agency's Change Level requests total \$263,870 in appropriation and \$65,968 in general revenue funding each year of the biennium and reflect the following:

- Operating Expenses of \$133,470 each year of the biennium for increased costs for food due to the increase in students and grounds and maintenance due to the age of the facilities.
- Conference & Travel Expenses of \$2,000 each year of the biennium due to increased training and travel requirements from the National Youth Challenge Program for teachers and staff.
- Professional Fees of \$3,400 each year of the biennium for increased costs of laboratory & diagnostic services.
- Capital Outlay of \$125,000 each year of the biennium for the replacement of four (4) over 1-ton passenger vans that are used to transport the youth in the program to various events.

The Executive Recommendation provides for Agency Request.

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			2015-2016			2016-2017		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,282,664	1,464,847	1,703,536	1,477,216	1,477,216	1,477,216	1,478,216	1,478,216	1,478,216
#Positions		49	48	48	48	48	48	48	48	48
Extra Help	5010001	1,570	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
#Extra Help		3	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	524,219	572,148	663,812	581,227	581,227	581,227	581,457	581,457	581,457
Overtime	5010006	24	500	500	500	500	500	500	500	500
Operating Expenses	5020002	673,810	566,530	673,836	566,530	700,000	700,000	566,530	700,000	700,000
Conference & Travel Expenses	5050009	1,874	3,000	1,900	3,000	5,000	5,000	3,000	5,000	5,000
Professional Fees	5060010	600	1,600	600	1,600	5,000	5,000	1,600	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	125,000	125,000	0	125,000	125,000
Total		2,484,761	2,618,625	3,054,184	2,640,073	2,903,943	2,903,943	2,641,303	2,905,173	2,905,173

Funding Sources										
General Revenue	4000010	650,000	718,625		723,987	789,955	789,955	724,295	790,263	790,263
Federal Revenue	4000020	1,834,761	1,900,000		1,916,086	2,113,988	2,113,988	1,917,008	2,114,910	2,114,910
Total Funding		2,484,761	2,618,625		2,640,073	2,903,943	2,903,943	2,641,303	2,905,173	2,905,173
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		2,484,761	2,618,625		2,640,073	2,903,943	2,903,943	2,641,303	2,905,173	2,905,173

Budget exceeds Authorized Appropriation in Conference & Travel Expenses and Professional Fees by authority of a Budget Classification Transfer.

Change Level by Appropriation

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

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	2,640,073	48	2,640,073	100.0	2,641,303	48	2,641,303	100.0
C01	Existing Program	263,870	0	2,903,943	110.0	263,870	0	2,905,173	110.0

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	2,640,073	48	2,640,073	100.0	2,641,303	48	2,641,303	100.0
C01	Existing Program	263,870	0	2,903,943	110.0	263,870	0	2,905,173	110.0

Justification

C01	The Agency is requesting Operating Expenses increase of \$133,470 each year for building and grounds maintenance. The age of the building will require additional building and ground maintenance and food service cost are up due to the fact that the program is increasing the number of students the agency serves. The Agency is requesting Conference & Travel Expenses increase of \$2,000 each year due to training and travel requirements from the National Youth Challenge Program for teachers and staff. The Agency is requesting an increase of \$3,400 each year for Professional Fees & Services for laboratory & diagnostic services by testing staff and volunteers. The Agency is requesting Capital Outlay appropriation in the amount of \$125,000 each year in Capital Outlay to replace four (4) over 1-ton passenger vans that are used to transport the youth in the program to various events. The DFA Motor vehicle fund does not award appropriation on vehicles over 1-ton.
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