

STATE MILITARY DEPARTMENT

Enabling Laws

Act 42 of 2010

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 Act 50 of 1969 repealed the old military code established by Act 85 of 1929.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 another reorganization, and has remained basically unchanged since.

In 1973, the Department was included in the newly created Department of Public Safety. In 1981, Act 45 abolished the Department of Public Safety and returned the Military Department as a separate line agency responsible to the Governor. In addition, Act 45 merged the Arkansas Civil Air Patrol with the Military Department.

In 1985, the Department was authorized by Act 984 to establish regular positions to be payable from the State Military Department Training Site Federal Fund for maintenance, operation, and security of facilities and equipment which are supported from 100% federal funds.

In 1990, the National Guard Marksmanship Center relocated to Camp Robinson from the State of Tennessee. The Center is supported from 100% federal funds.

The National Guard is divided into two basic components, the Air National Guard and the Army National Guard. The Air National Guard has Air Wings at Little Rock Air Force Base and Fort Smith, as well as 3 units. The Army National Guard consists of 5 units located around the state, and 227 sub units attached. The total military strength of the National Guard in Arkansas is approximately 9,944.

Arkansas statutes provide that the Governor is the Commander-In-Chief of the National Guard, except when the Guard is federalized by the power of the President. The Governor has the power to promote duties and regulations for the Guard and Militia and can call them up in times of invasion, disaster, insurrection, riot, or breach of peace. The Governor can appoint an Adjutant General of the State who shall be Commander of the State Militia.

The Adjutant General provides for the orderly administration of the National Guard through the direction provided by twenty separate organizational units. The personnel supporting these divisions are a combination of state and federal employees based on the function of the support. The organizational structure is depicted on the attached chart.

The State Military Department is responsible for all matters relating to the command, control, and supervision of the Militia, National Guard or other military organization under the jurisdiction of the Governor. It provides Army and Air military units/individuals to protect life and property; to preserve the peace, provide for order and safety of all the citizens of Arkansas in the event of civil disorders, natural disasters, and any other emergencies; to provide facilities and operation/maintenance of buildings and grounds, military ranges, warehousing, and fire/security protection to supported National Guard Units; to provide procurement and resource management, military personnel/administration management, and military plans, operations and training management; and to provide budget/funding support for the operation of the Arkansas Civil Air Patrol. The Arkansas Civil Air Patrol conducts air search and rescue for downed aircraft in the state as well as training programs across the state in aeronautics and aviation.

The Arkansas National Guard also serves a federal mission in that it is available upon the order of the President to serve in any capacity as he may designate. The State Military Department is responsible to provide trained and equipped units capable of expansion to war strength and available for service in time of war or national emergency; to provide military support to civil authorities in support of civil defense, civil assistance, and disaster relief missions; to provide and coordinate plans for assigned land defense missions; to provide for organizing and training the militia, if required; to provide direction and monitorship over the use of federal funds in support of the National Guard; and to provide assistance to all military family members in the state which are beyond the area of existing military facilities support.

The National Guard Professional Education Center located at Camp Robinson is supported from 100% federal funds and provides a structured education program for National Guard and federal technicians. Students attending the Center receive specialized training designed for full time employees of the National Guard nationwide, including U.S. territories. In 2007 GED training was authorized as part of PEC with estimated 10,000 students being trained each year.

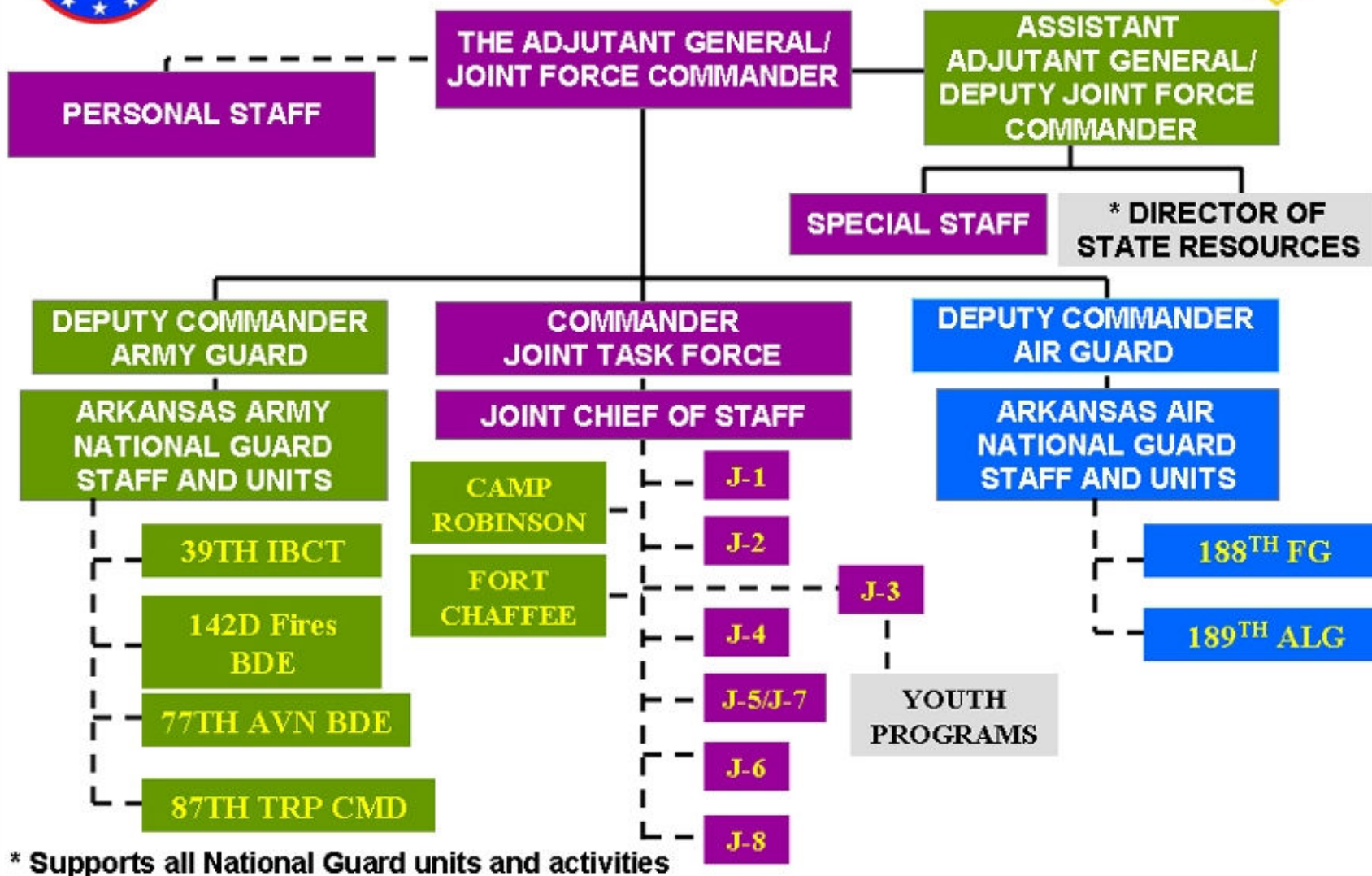
The National Guard Marksmanship Center located at Camp Robinson is supported from 100% federal funds and provides a structured marksmanship training program for individuals and teams from National Guard Units nationwide, including sponsoring the national Winston P. Wilson Marksmanship Matches conducted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

The Civilian Student Training Program located at Camp Robinson was established by Acts 375 and 1133 of 1993. It is a comprehensive, rigorous program for males, 13 to 17 years of age, set in a military environment providing values, skills, education, and self-discipline to at-risk youth so they may redirect their lives, continue their education, obtain employment and succeed as responsible, productive citizens. Students are referred through Juvenile Court in a probationary status.

The Arkansas National Guard Youth Challenge Program located at Camp Robinson was established in September 1993 and is 75% federally funded and 25% state funded. It is a 22-week residential program for high school dropouts to enable participants to receive a Graduation Equivalency Diploma (GED) and assistance in pursuing further education or employment.



ARKANSAS MILITARY DEPARTMENT (JOINT FORCES HEADQUARTERS, ARKANSAS)



Agency Commentary

The State Military Department provides for responsible fiscal actions and a trained, professional staff of state employees that will ensure well-maintained armories and facilities and trained personnel and administrators so that National Guard soldiers can maintain ready units, responsive to the needs of the nation, state, and community. The Agency also supports two programs for the state's at-risk youth; the Civilian Student Training Program for male juvenile offenders and the Youth Challenge Program for high school dropouts. Funding for this Agency consists of general revenue, revolving funds, general improvement funds, federal reimbursements, and fees collected from rents. The agency has 759 total regular positions and 133 "Extra Help" employees authorized by the 87th General Assembly.

266 - Civilian Student Training Program

Acts 375 and 1133 of 1993 established the Civilian Student Training Program (CSTP) located at Camp Robinson. CSTP offers rehabilitation for juveniles (11-17 years of age) who are referred to the Program by juvenile justices throughout the state. With full staff and funding, the Program can accommodate an annual maximum population of 330 students. This appropriation is funded by general revenue to support the operations and employee services of the residential juvenile training and behavior management facility.

The Agency is not requesting any increases each year in the 266 - Civilian Student Training Program.

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 (\$1,400,950) each year and reflect the following:

1. Regular Salaries and Personal Services Matching decrease in the amount of (\$215,650) each year due to the transfer of six (6) positions to the AR National Guard Youth Challenge Program and a request for reclassification of fourteen (14) positions.
2. Operating Expenses decrease in the amount of (\$1,222,487) each year to offset part of the loss of Federal funding due to a change in federal reimbursement procedures in the Cooperative Funding Agreement.
3. Conference Fees and Travel decrease in the amount of (\$2,813) each year to offset part of the loss of Federal funding due to a change in federal reimbursement procedures in the Cooperative Funding Agreement.

4. Capital Outlay in the amount of \$40,000 each year to purchase/replace police vehicles. The GSA contract has changed and the federal government will no longer provide vehicles at no cost to the Agency. Under the new contract, the Agency will be required to pay one-half of the purchase or lease price of the vehicle.

The Agency's Funding Change Level requests are as follows:

1. The Agency intends to fund its appropriation requests for FY12 by utilizing the balance of Federal reimbursements in the Special Military Fund and General Revenue in the amount of \$5,362,809, a reduction of (\$232,253) from Base Level.
2. The Agency intends to fund its appropriation requests for FY13 with a request for an increase of General Revenue in the amount of \$2,024,083, for a total General Revenue of \$7,619,145.

269 - Military Call-Up and Court Martial

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

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

270 - Federal Training Site

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

The Agency's Change Level requests total \$4,588,910 each year in appropriation and reflect the following:

1. Regular Salaries and Personal Services Matching increases in the amount of \$4,488,910 each year to cover the costs associated with the Agency's request to increase Overtime by \$100,000, restore 113 regularly authorized positions, add 4 positions currently authorized from the Miscellaneous Federal Grant Holding Account to the Agency's regularly authorized positions, and reclassify 111 positions to more accurately align positions with job duties.
2. Overtime increase in the amount of \$100,000 each year to maintain firefighter missions.

275 - Federal Training Site Grant

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

The Agency requests Capital Outlay in the amount of \$2,968,000 each year for replacement and/or purchase of equipment essential to the maintenance and operations of Camp Robinson.

34Y - Military Family Trust

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

The Agency is requesting Operating Expenses increase in the amount of \$33,000 each year. Taxpayer donations have increased for the Agency and this request will enable the Agency to utilize these funds to provide additional financial assistance.

393 - Cash Operations

This appropriation is funded from cash funds derived from rentals and fees for usage of the facilities at Camp Robinson and the commercial harvesting of timber.

The Agency is not requesting any increases each year in the 393 - Cash Operations.

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 an increase in the Counter Drug Asset Forfeiture line item of \$8,051 each year. Asset forfeiture funds have increased and this request will enable the Agency to utilize these funds for law enforcement operations.

455 - Military Support Revolving

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

The Agency is not requesting any increases each year in the 455 - Military Support Revolving.

556 - Federal Armory Assistance

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

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

575 - Fort Chaffee Training Site

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

The Agency's Change Level requests total \$1,350,381 each year and reflect the following:

1. Regular Salaries and Personal Services Matching increases in the amount of \$722,381 each year to cover the costs associated with the Agency's request to increase Overtime and Extra Help, restore 20 regularly authorized positions, and reclassify 1 position to more accurately align the position with job duties.
2. Overtime increase in the amount of \$178,000 each year to maintain operations at peak training cycles.
3. Extra Help increase in the amount of \$150,000 each year to maintain operations at peak training cycles.
4. Capital outlay in the amount of \$300,000 each year to purchase tractors 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 is not requesting any increases each year in the 576 - National Guard Museum.

577 - Arkansas National Guard Youth Challenge Program

The Arkansas National Guard Youth Challenge Program provides for the personal services and operational costs to support a residential educational training program for high school dropouts to enable them to receive a General Educational Development (GED) Diploma and assistance for further education or employment. The Program is designed for two (2) cycles per year to accommodate a total of 200 students per year. This appropriation is funded by 75% Federal Reimbursements and 25% State match.

The Agency is requesting increases each year in:

1. Regular Salaries and Personal Services Matching increases in the amount of \$322,326 each year to cover the costs associated with the Agency's request to transfer six (6) positions from the General Operations (268) appropriation, add two (2) positions currently authorized from the Miscellaneous Federal Grant Holding Account to the Agency's regularly authorized positions, and reclassify two (2) positions to more accurately align positions with job duties.
2. Extra Help and Personal Services Matching increases in the amount of \$4,869 each year to cover the cost of Extra Help.
3. Operating Expenses increase in the amount of \$500,000 each year, in appropriation only, in order to properly account for the School Lunch Rebate Program.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS STATE MILITARY DEPARTMENT
FOR THE YEAR ENDED JUNE 30, 2007

Findings	Recommendations
None	None

Employment Summary

	Male	Female	Total	%
White Employees	271	137	408	74 %
Black Employees	68	69	137	25 %
Other Racial Minorities	5	3	8	1 %
Total Minorities			145	26 %
Total Employees			553	100 %

Publications

A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
None	N/A	N	N	0	N/A

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
266 Civilian Student Training Program	2,931,684	60	3,263,960	61	3,344,787	61	3,246,202	61	3,246,202	61	3,246,202	61	3,246,202	61	3,246,202	61	3,246,202	61
268 General Operations	6,240,099	101	9,047,652	120	9,103,955	113	9,020,095	120	7,619,145	114	7,603,039	114	9,020,095	120	7,619,145	114	7,603,039	114
269 Military Call-up and Court Martial	58,178	1	2,003,000	0	2,003,000	0	2,003,000	0	2,003,000	0	2,003,000	0	2,003,000	0	2,003,000	0	2,003,000	0
270 Federal Training Site	14,096,767	338	15,658,517	339	19,220,214	450	15,570,177	337	20,159,087	454	20,087,639	454	15,570,177	337	20,159,087	454	20,087,639	454
275 Federal Training Site Grant	16,511,390	0	42,996,044	0	42,996,044	0	40,028,044	0	42,996,044	0	42,996,044	0	40,028,044	0	42,996,044	0	42,996,044	0
34Y Military Family Trust	0	0	50,000	0	50,000	0	50,000	0	83,000	0	83,000	0	50,000	0	83,000	0	83,000	0
393 Cash Operations	161,512	0	1,295,795	0	2,207,500	0	1,295,795	0	1,295,795	0	1,295,795	0	1,295,795	0	1,295,795	0	1,295,795	0
443 Counter Drug Asset Forfeiture	8,610	0	66,949	0	75,000	0	66,949	0	75,000	0	75,000	0	66,949	0	75,000	0	75,000	0
455 Military Support Revolving	6,138	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
556 Federal Armory Assistance	0	0	173,436	0	300,000	0	173,436	0	173,436	0	173,436	0	173,436	0	173,436	0	173,436	0
575 Fort Chaffee Training Site	7,079,989	65	16,408,403	61	17,573,507	82	16,234,278	61	17,584,659	81	17,580,116	81	16,234,278	61	17,584,659	81	17,580,116	81
576 National Guard Museum	86,284	1	89,802	1	89,802	1	89,093	1	89,093	1	89,093	1	89,093	1	89,093	1	89,093	1
577 AR National Guard Youth Challenge Program	2,690,376	53	2,591,510	47	2,791,042	52	2,500,876	45	3,328,071	53	3,240,783	51	2,500,876	45	3,328,071	53	3,240,783	51
Total	49,871,027	619	94,145,068	629	100,254,851	759	90,777,945	625	99,152,532	764	98,973,147	762	90,777,945	625	99,152,532	764	98,973,147	762

Funding Sources			%		%			%		%		%		%		%		%
Fund Balance	4000005	4,598,237	8.4	4,912,753	5.1		2,458,474	2.8	2,458,474	2.5	2,458,474	2.5	23,110	0.0	0	0.0	0	0.0
General Revenue	4000010	8,163,020	14.9	9,663,677	10.0		9,555,576	10.8	9,405,122	9.7	9,367,194	9.7	9,555,576	11.2	11,661,458	12.0	11,623,530	12.0
Federal Revenue	4000020	41,926,054	76.5	79,839,112	82.6		73,881,592	83.9	83,034,279	85.5	82,892,822	85.5	73,881,592	86.3	83,034,279	85.7	82,892,822	85.7
Cash Fund	4000045	15,029	0.0	160,000	0.2		160,000	0.2	160,000	0.2	160,000	0.2	160,000	0.2	160,000	0.2	160,000	0.2
Budget Stabilization Trust	4000130	58,178	0.1	2,003,000	2.1		2,003,000	2.3	2,003,000	2.1	2,003,000	2.1	2,003,000	2.3	2,003,000	2.1	2,003,000	2.1
Income Tax Donations	4000283	18,177	0.0	20,000	0.0		20,000	0.0	20,000	0.0	20,000	0.0	20,000	0.0	20,000	0.0	20,000	0.0
M & R Sales	4000340	1,424	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	3,661	0.0	5,000	0.0		5,000	0.0	5,000	0.0	5,000	0.0	5,000	0.0	5,000	0.0	5,000	0.0
Total Funds		54,783,780	100.0	96,603,542	100.0		88,083,642	100.0	97,085,875	100.0	96,906,490	100.0	85,648,278	100.0	96,883,737	100.0	96,704,352	100.0
Excess Appropriation/(Funding)		(4,912,753)		(2,458,474)			2,694,303		2,066,657		2,066,657		5,129,667		2,268,795		2,268,795	
Grand Total		49,871,027		94,145,068		90,777,945		99,152,532		98,973,147		90,777,945		99,152,532		98,973,147		

Variances in fund balances due to unfunded appropriation.

General Operations (268) - The FY11 number of Budgeted positions exceeds Authorized due to single salary section in appropriation act.

Agency Position Usage Report

FY2008 - 2009						FY2009 - 2010						FY2010 - 2011					
Authorized in Act	Budgeted			Unbudgeted Total	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted Total	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted Total	% of Authorized Unused
	Filled	Unfilled	Total				Filled	Unfilled	Total				Filled	Unfilled	Total		
799	560	13	573	226	29.91 %	759	545	83	628	131	28.19 %	759	553	76	629	130	27.14 %

Analysis of Budget Request

Appropriation: 266 - Civilian Student Training Program

Funding Sources: HMD - State Military Department

Acts 375 and 1133 of 1993 established the Civilian Student Training Program (CSTP) located at Camp Robinson. CSTP offers rehabilitation for juveniles (11-17 years of age) who are referred to the Program by juvenile justices throughout the state. With full staff and funding, the Program can accommodate an annual maximum population of 330 students. This appropriation is funded by general revenue to support the operations and employee services of the residential juvenile training and behavior management facility.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 266 - Civilian Student Training Program

Funding Sources: HMD - State Military Department

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,703,455	1,895,330	1,949,498	1,880,134	1,880,134	1,880,134	1,880,134	1,880,134	1,880,134
#Positions		60	61	61	61	61	61	61	61	61
Extra Help	5010001	24,269	32,215	32,215	32,215	32,215	32,215	32,215	32,215	32,215
#Extra Help		3	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	645,032	679,311	705,970	676,749	676,749	676,749	676,749	676,749	676,749
Operating Expenses	5020002	558,558	641,854	641,854	641,854	641,854	641,854	641,854	641,854	641,854
Conference & Travel Expenses	5050009	0	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250
Professional Fees	5060010	370	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		2,931,684	3,263,960	3,344,787	3,246,202	3,246,202	3,246,202	3,246,202	3,246,202	3,246,202
Funding Sources										
General Revenue	4000010	2,931,684	3,263,960		3,246,202	3,246,202	3,246,202	3,246,202	3,246,202	3,246,202
Total Funding		2,931,684	3,263,960		3,246,202	3,246,202	3,246,202	3,246,202	3,246,202	3,246,202
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		2,931,684	3,263,960		3,246,202	3,246,202	3,246,202	3,246,202	3,246,202	3,246,202

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 has been amended and beginning in federal FY11 the Agency will no longer receive federal reimbursement for expenditures from this appropriation. Therefore, the Arkansas State Military Department will be funded solely from general revenue and the remaining balance of the Special Military Fund in FY12 and 100% general revenue in FY13.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salary of the unclassified position reflects the FY11 line item maximum.

The Agency's Change Level requests represents a (\$1,400,950) decrease in appropriation each year, with a general revenue funding decrease of (\$232,253) in FY12 and a FY13 increase of \$2,024,083 in the following line items:

- Regular Salaries and Personal Services Matching decrease in the amount of (\$215,650) each year due to the transfer of six (6) positions to the AR National Guard Youth Challenge Program and a request for reclassification of twenty two (22) positions.
- Operating Expenses decrease in the amount of (\$1,222,487) each year and Conference Fees and Travel decrease in the amount of (\$2,813) each year to offset the loss of federal funding due to a change in federal reimbursement procedures in the Cooperative Funding Agreement.
- Capital Outlay in the amount of \$40,000 each year to purchase/replace police vehicles. The GSA contract has changed and the federal government will no longer provide vehicles at no cost to the Agency. Under the new contract, the Agency will be required to pay one-half of the purchase or lease price of the vehicle.

The Executive Recommendation provides for the Agency Request, except for the reclassification of five (5) positions.

Appropriation Summary

Appropriation: 268 - General Operations

Funding Sources: HMD - State Military Department

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	3,071,603	3,814,503	3,857,296	3,814,411	3,658,969	3,645,623	3,814,411	3,658,969	3,645,623
#Positions		101	120	113	120	114	114	120	114	114
Extra Help	5010001	52,918	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
#Extra Help		7	11	11	11	11	11	11	11	11
Personal Services Matching	5010003	1,048,444	1,325,149	1,338,659	1,357,684	1,297,476	1,294,716	1,357,684	1,297,476	1,294,716
Overtime	5010006	30	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Operating Expenses	5020002	2,025,807	3,747,487	3,747,487	3,747,487	2,525,000	2,525,000	3,747,487	2,525,000	2,525,000
Conference & Travel Expenses	5050009	7,194	12,813	12,813	12,813	10,000	10,000	12,813	10,000	10,000
Professional Fees	5060010	103	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	17,000	60,000	60,000	0	40,000	40,000	0	40,000	40,000
Special Maintenance	5120032	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Officer Candidate School	5900046	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Purchase of Flags	5900048	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Total		6,240,099	9,047,652	9,103,955	9,020,095	7,619,145	7,603,039	9,020,095	7,619,145	7,603,039
Funding Sources										
Fund Balance	4000005	2,528,962	2,982,871		2,256,336	2,256,336	2,256,336	0	0	0
General Revenue	4000010	4,162,294	5,612,155		5,595,062	5,362,809	5,346,703	5,595,062	7,619,145	7,603,039
Federal Revenue	4000020	2,530,290	2,708,962		0	0	0	0	0	0
M & R Sales	4000340	1,424	0		0	0	0	0	0	0
Total Funding		9,222,970	11,303,988		7,851,398	7,619,145	7,603,039	5,595,062	7,619,145	7,603,039
Excess Appropriation/(Funding)		(2,982,871)	(2,256,336)		1,168,697	0	0	3,425,033	0	0
Grand Total		6,240,099	9,047,652		9,020,095	7,619,145	7,603,039	9,020,095	7,619,145	7,603,039

The FY11 number of Budgeted positions exceeds Authorized due to single salary section in appropriation act.

Change Level by Appropriation

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

Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	9,020,095	120	9,020,095	100.0	9,020,095	120	9,020,095	100.0
C01	Existing Program	40,000	0	9,060,095	100.4	40,000	0	9,060,095	100.4
C03	Discontinue Program	(1,225,300)	0	7,834,795	86.9	(1,225,300)	0	7,834,795	86.9
C07	Agency Transfer	(235,038)	(6)	7,599,757	84.3	(235,038)	(6)	7,599,757	84.3
C10	Reclass	19,388	0	7,619,145	84.5	19,388	0	7,619,145	84.5

Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	9,020,095	120	9,020,095	100.0	9,020,095	120	9,020,095	100.0
C01	Existing Program	40,000	0	9,060,095	100.4	40,000	0	9,060,095	100.4
C03	Discontinue Program	(1,225,300)	0	7,834,795	86.9	(1,225,300)	0	7,834,795	86.9
C07	Agency Transfer	(235,038)	(6)	7,599,757	84.3	(235,038)	(6)	7,599,757	84.3
C10	Reclass	3,282	0	7,603,039	84.3	3,282	0	7,603,039	84.3

Justification

C01	Agency requests capital appropriation each year for replacement of police vehicles.
C03	Agency reduced Operating Expenses and Conference Fees and Travel Expenses to offset part of the loss of federal funding.
C07	Agency moved 6 positions to AR National Guard Youth Challenge Program.
C10	Agency request for increase in Regular Salaries and Personal Services Matching to accommodate 22 position reclassifications.

Analysis of Budget Request

Appropriation: 269 - Military Call-up and Court Martial

Funding Sources: HMD - State Military Department

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

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 269 - Military Call-up and Court Martial

Funding Sources: HMD - State Military Department

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Emergency Call Up	5900046	57,978	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Court Martial Expenses	5900047	200	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Total		58,178	2,003,000	2,003,000	2,003,000	2,003,000	2,003,000	2,003,000	2,003,000	2,003,000
Funding Sources										
Budget Stabilization Trust	4000130	58,178	2,003,000		2,003,000	2,003,000	2,003,000	2,003,000	2,003,000	2,003,000
Total Funding		58,178	2,003,000		2,003,000	2,003,000	2,003,000	2,003,000	2,003,000	2,003,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		58,178	2,003,000		2,003,000	2,003,000	2,003,000	2,003,000	2,003,000	2,003,000

Analysis of Budget Request

Appropriation: 270 - Federal Training Site

Funding Sources: FMF - State Military Federal

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

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency's Change Level requests totaling \$4,588,910 each year reflects increases of \$4,488,910 in Regular Salaries and Personal Services Matching to cover costs associated with restoration of one hundred thirteen (113) authorized positions, four (4) positions established by the Miscellaneous Federal Grant Holding Account, reclassification of one hundred forty two (142) positions to more accurately reflect work performed as well as an additional \$100,000 each year is requested in Overtime for firefighter missions.

The Executive Recommendation provides for the Agency Request and title changes on five (5) positions to more accurately reflect the work being performed, but denies the reclassification of twenty five (25) positions.

Appropriation Summary

Appropriation: 270 - Federal Training Site

Funding Sources: FMF - State Military Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	9,061,360	9,985,504	12,454,297	9,881,572	13,130,665	13,071,456	9,881,572	13,130,665	13,071,456
#Positions		338	339	450	337	454	454	337	454	454
Extra Help	5010001	1,005,970	1,524,908	1,524,908	1,524,908	1,524,908	1,524,908	1,524,908	1,524,908	1,524,908
#Extra Help		83	86	86	86	86	86	86	86	86
Personal Services Matching	5010003	3,662,064	3,800,105	4,893,009	3,815,697	5,055,514	5,043,275	3,815,697	5,055,514	5,043,275
Overtime	5010006	367,373	348,000	348,000	348,000	448,000	448,000	348,000	448,000	448,000
Total		14,096,767	15,658,517	19,220,214	15,570,177	20,159,087	20,087,639	15,570,177	20,159,087	20,087,639
Funding Sources										
Federal Revenue	4000020	14,096,767	15,658,517		15,570,177	20,159,087	20,087,639	15,570,177	20,159,087	20,087,639
Total Funding		14,096,767	15,658,517		15,570,177	20,159,087	20,087,639	15,570,177	20,159,087	20,087,639
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		14,096,767	15,658,517		15,570,177	20,159,087	20,087,639	15,570,177	20,159,087	20,087,639

Variance between FY11 Budgeted number of positions and Base Level is due to cost allocation of positions and Miscellaneous Federal Grant positions.

Change Level by Appropriation

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

Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	15,570,177	337	15,570,177	100.0	15,570,177	337	15,570,177	100.0
C01	Existing Program	4,256,688	113	19,826,865	127.3	4,256,688	113	19,826,865	127.3
C06	Restore Position/Approp	168,783	4	19,995,648	128.4	168,783	4	19,995,648	128.4
C10	Reclass	163,439	0	20,159,087	129.5	163,439	0	20,159,087	129.5

Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	15,570,177	337	15,570,177	100.0	15,570,177	337	15,570,177	100.0
C01	Existing Program	4,256,688	113	19,826,865	127.3	4,256,688	113	19,826,865	127.3
C06	Restore Position/Approp	168,783	4	19,995,648	128.4	168,783	4	19,995,648	128.4
C10	Reclass	91,991	0	20,087,639	129.0	91,991	0	20,087,639	129.0
C14	Title Change	0	0	20,087,639	129.0	0	0	20,087,639	129.0

Justification

C01	The Agency is requesting an additional \$4,156,688 in Salary and Personal Services Matching to restore 113 positions. The Agency is also requesting an additional \$100,000 in Overtime due to increased needs in maintaining firefighter missions at Fort Smith.
C06	The Agency is requesting an additional \$168,783 in Salary and Personal Services Matching to restore four (4) positions originally authorized by a Miscellaneous Federal Grant.
C10	The Agency is requesting an additional \$163,439 in Regular Salary and Personal Services Matching for increases due to position reclassifications.
C14	The Executive Recommendation provides for title change to five (5) positions to more accurately reflect 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 requests Capital Outlay in the amount of \$2,968,000 each year 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	13,632,617	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	103,719	362,945	362,945	362,945	362,945	362,945	362,945	362,945	362,945
Professional Fees	5060010	1,925,118	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	849,936	2,968,000	2,968,000	0	2,968,000	2,968,000	0	2,968,000	2,968,000
Total		16,511,390	42,996,044	42,996,044	40,028,044	42,996,044	42,996,044	40,028,044	42,996,044	42,996,044
Funding Sources										
Federal Revenue	4000020	16,511,390	42,996,044		40,028,044	42,996,044	42,996,044	40,028,044	42,996,044	42,996,044
Total Funding		16,511,390	42,996,044		40,028,044	42,996,044	42,996,044	40,028,044	42,996,044	42,996,044
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		16,511,390	42,996,044		40,028,044	42,996,044	42,996,044	40,028,044	42,996,044	42,996,044

Change Level by Appropriation

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

Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	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	2,968,000	0	42,996,044	107.4	2,968,000	0	42,996,044	107.4

Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	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	2,968,000	0	42,996,044	107.4	2,968,000	0	42,996,044	107.4

Justification

C01	Agency requests to restore capital appropriation in the amount of \$2,968,000 due to numerous construction projects (on-going and pending) and anticipated capital purchases to complete and maintain these projects.								
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Analysis of Budget Request

Appropriation: 34Y - Military Family Trust

Funding Sources: TFM - Military Family Relief Trust

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

The Agency is requesting Operating Expenses be increased by \$33,000 each year. Taxpayer donations have increased for the Agency and this request will enable the Agency to utilize these funds to provide additional financial assistance.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 34Y - Military Family Trust

Funding Sources: TFM - Military Family Relief Trust

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	0	50,000	50,000	50,000	83,000	83,000	50,000	83,000	83,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		0	50,000	50,000	50,000	83,000	83,000	50,000	83,000	83,000
Funding Sources										
Fund Balance	4000005	64,933	83,110		53,110	53,110	53,110	23,110	0	0
Income Tax Donations	4000283	18,177	20,000		20,000	20,000	20,000	20,000	20,000	20,000
Total Funding		83,110	103,110		73,110	73,110	73,110	43,110	20,000	20,000
Excess Appropriation/(Funding)		(83,110)	(53,110)		(23,110)	9,890	9,890	6,890	63,000	63,000
Grand Total		0	50,000		50,000	83,000	83,000	50,000	83,000	83,000

Change Level by Appropriation

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

Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	50,000	0	50,000	100.0	50,000	0	50,000	100.0
C01	Existing Program	33,000	0	83,000	166.0	33,000	0	83,000	166.0

Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	50,000	0	50,000	100.0	50,000	0	50,000	100.0
C01	Existing Program	33,000	0	83,000	166.0	33,000	0	83,000	166.0

Justification

C01	Agency is requesting a \$33,000 increase in Operating Expenses each year to match the amount of available cash in the State Treasury.								
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Analysis of Budget Request

Appropriation: 393 - Cash Operations

Funding Sources: NMD - Military Oprs Cash in Treasury

This appropriation is funded from rentals and fees charged for usage of the facilities at Camp Robinson and the commercial harvesting of timber.

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	160,912	1,288,295	1,500,000	1,288,295	1,288,295	1,288,295	1,288,295	1,288,295	1,288,295
Conference & Travel Expenses	5050009	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Professional Fees	5060010	600	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Miscellaneous CI 47	5900047	0	0	700,000	0	0	0	0	0	0
Total		161,512	1,295,795	2,207,500	1,295,795	1,295,795	1,295,795	1,295,795	1,295,795	1,295,795
Funding Sources										
Fund Balance	4000005	1,372,334	1,219,118		73,323	73,323	73,323	0	0	0
Cash Fund	4000045	8,296	150,000		150,000	150,000	150,000	150,000	150,000	150,000
Total Funding		1,380,630	1,369,118		223,323	223,323	223,323	150,000	150,000	150,000
Excess Appropriation/(Funding)		(1,219,118)	(73,323)		1,072,472	1,072,472	1,072,472	1,145,795	1,145,795	1,145,795
Grand Total		161,512	1,295,795		1,295,795	1,295,795	1,295,795	1,295,795	1,295,795	1,295,795

Analysis of Budget Request

Appropriation: 443 - Counter Drug Asset Forfeiture

Funding Sources: NMD - Counter Drug Cash in Treasury

The Counter Drug Asset Forfeiture Program employs funds held in the Department's cash fund in State Treasury account. The Department assists in federal counter drug operations and receives a portion of the proceeds derived from the sale of seized assets. These funds must be used for law enforcement operations and training in accordance with the U.S. Department of Justice's Code.

The Agency is requesting an increase in the Counter Drug Asset Forfeiture line item of \$8,051 each year. Asset forfeiture funds have increased and this request will enable the Agency to utilize these funds for law enforcement operations.

The Executive Recommendation 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Counter Drug Asset Forfeiture	5900046	8,610	66,949	75,000	66,949	75,000	75,000	66,949	75,000	75,000
Total		8,610	66,949	75,000	66,949	75,000	75,000	66,949	75,000	75,000
Funding Sources										
Fund Balance	4000005	75,989	74,112		17,163	17,163	17,163	0	0	0
Cash Fund	4000045	6,733	10,000		10,000	10,000	10,000	10,000	10,000	10,000
Total Funding		82,722	84,112		27,163	27,163	27,163	10,000	10,000	10,000
Excess Appropriation/(Funding)		(74,112)	(17,163)		39,786	47,837	47,837	56,949	65,000	65,000
Grand Total		8,610	66,949		66,949	75,000	75,000	66,949	75,000	75,000

Change Level by Appropriation

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

Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	66,949	0	66,949	100.0	66,949	0	66,949	100.0
C01	Existing Program	8,051	0	75,000	112.0	8,051	0	75,000	112.0

Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	66,949	0	66,949	100.0	66,949	0	66,949	100.0
C01	Existing Program	8,051	0	75,000	112.0	8,051	0	75,000	112.0

Justification

C01	Agency is requesting a \$8,051 increase in Operating Expenses each year to match the amount of available cash in the State Treasury.								
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Analysis of Budget Request

Appropriation: 455 - Military Support Revolving

Funding Sources: MSR - Military Support Revolving Fund

This appropriation is used for non-emergency Military Call-Up to support military training activities. Funding for the Military Support Revolving Fund, established by Act 959 of 1999, consists of fund transfers and deposits from federal agencies.

The Agency request is to maintain the Base Level of \$500,000 each year in the event that funds are received from the Department of Defense or other federal agencies.

The Executive Recommendation provides for 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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Non-Emergency Call-Up Expenses 5900046	6,138	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Total	6,138	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Funding Sources									
Fund Balance 4000005	556,019	553,542		58,542	58,542	58,542	0	0	0
Military Support Revolving 4000342	3,661	5,000		5,000	5,000	5,000	5,000	5,000	5,000
Total Funding	559,680	558,542		63,542	63,542	63,542	5,000	5,000	5,000
Excess Appropriation/(Funding)	(553,542)	(58,542)		436,458	436,458	436,458	495,000	495,000	495,000
Grand Total	6,138	500,000		500,000	500,000	500,000	500,000	500,000	500,000

Analysis of Budget Request

Appropriation: 556 - Federal Armory Assistance

Funding Sources: FMF - State Military Federal

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

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 556 - Federal Armory Assistance

Funding Sources: FMF - State Military Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	0	148,436	275,000	148,436	148,436	148,436	148,436	148,436	148,436
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		0	173,436	300,000	173,436	173,436	173,436	173,436	173,436	173,436
Funding Sources										
Federal Revenue	4000020	0	173,436		173,436	173,436	173,436	173,436	173,436	173,436
Total Funding		0	173,436		173,436	173,436	173,436	173,436	173,436	173,436
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		0	173,436		173,436	173,436	173,436	173,436	173,436	173,436

Analysis of Budget Request

Appropriation: 575 - Fort Chaffee Training Site

Funding Sources: FMF - State Military Federal

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

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency's Change Level requests total \$1,350,381 each year and reflect the following:

- Regular Salaries and Personal Services Matching increases in the amount of \$722,381 each year to cover the costs associated with the Agency's request to restore twenty (20) authorized positions, reclassify one (1) position to more accurately reflect the work being performed, and an increase in Personal Services Matching associated with the Agency's request for increases in Overtime and Extra Help.
- Overtime increase in the amount of \$178,000 and Extra Help increase in the amount of \$150,000 each year to maintain operations at peak training cycles.
- Capital Outlay in the amount of \$300,000 each year to purchase tractors and other equipment to maintain roads and training ranges.

The Executive Recommendation provides for the Agency Request except for the position reclassification..

Appropriation Summary

Appropriation: 575 - Fort Chaffee Training Site

Funding Sources: FMF - State Military Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,505,161	1,818,986	2,774,947	1,808,617	2,288,997	2,285,232	1,808,617	2,288,997	2,285,232
#Positions		65	61	82	61	81	81	61	81	81
Extra Help	5010001	210,343	325,000	175,000	175,000	325,000	325,000	175,000	325,000	325,000
#Extra Help		21	27	27	27	27	27	27	27	27
Personal Services Matching	5010003	702,701	717,882	1,077,025	704,126	946,127	945,349	704,126	946,127	945,349
Overtime	5010006	0	147,000	147,000	147,000	325,000	325,000	147,000	325,000	325,000
Operating Expenses	5020002	4,261,684	10,958,500	10,958,500	10,958,500	10,958,500	10,958,500	10,958,500	10,958,500	10,958,500
Conference & Travel Expenses	5050009	7,472	138,160	138,160	138,160	138,160	138,160	138,160	138,160	138,160
Professional Fees	5060010	288,013	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	104,615	0	0	0	300,000	300,000	0	300,000	300,000
Total		7,079,989	16,408,403	17,573,507	16,234,278	17,584,659	17,580,116	16,234,278	17,584,659	17,580,116
Funding Sources										
Federal Revenue	4000020	7,079,989	16,408,403		16,234,278	17,584,659	17,580,116	16,234,278	17,584,659	17,580,116
Total Funding		7,079,989	16,408,403		16,234,278	17,584,659	17,580,116	16,234,278	17,584,659	17,580,116
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		7,079,989	16,408,403		16,234,278	17,584,659	17,580,116	16,234,278	17,584,659	17,580,116

FY11 Budget exceeds Authorized Appropriation in Extra Help 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		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	16,234,278	61	16,234,278	100.0	16,234,278	61	16,234,278	100.0
C01	Existing Program	1,345,838	20	17,580,116	108.3	1,345,838	20	17,580,116	108.3
C10	Reclass	4,543	0	17,584,659	108.3	4,543	0	17,584,659	108.3

Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	16,234,278	61	16,234,278	100.0	16,234,278	61	16,234,278	100.0
C01	Existing Program	1,345,838	20	17,580,116	108.3	1,345,838	20	17,580,116	108.3
C10	Reclass	0	0	17,580,116	108.3	0	0	17,580,116	108.3

Justification

C01	The Agency is requesting an additional \$717,838 each year in Regular Salaries/Personal Services Matching for the restoration of 20 positions. The Agency is requesting an additional \$178,000 each year in Overtime and \$150,000 each year in Extra Help in order to maintain operations during peak training cycles. The Agency is requesting \$300,000 each year in Capital Outlay for the purchase of tractors and other equipment to maintain roads and ranges.
C10	The Agency is requesting an additional \$4,543 each year in Regular Salaries/ Personal Services Matching for increases due to position reclassifications.

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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	50,194	50,569	50,592	49,969	49,969	49,969	49,969	49,969	49,969
#Positions		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	14,850	15,118	15,010	15,009	15,009	15,009	15,009	15,009	15,009
Operating Expenses	5020002	20,009	19,915	20,000	19,915	19,915	19,915	19,915	19,915	19,915
Conference & Travel Expenses	5050009	1,231	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		86,284	89,802	89,802	89,093	89,093	89,093	89,093	89,093	89,093
Funding Sources										
General Revenue	4000010	86,284	89,802		89,093	89,093	89,093	89,093	89,093	89,093
Total Funding		86,284	89,802		89,093	89,093	89,093	89,093	89,093	89,093
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		86,284	89,802		89,093	89,093	89,093	89,093	89,093	89,093

The FY11 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2009-2011 biennium.

Analysis of Budget Request

Appropriation: 577 - AR National Guard Youth Challenge Program

Funding Sources: FMF - State Military Federal

The Arkansas National Guard Youth Challenge Program provides for the personal services and operational costs to support a residential educational training program for high school dropouts to enable them to receive a General Educational Development (GED) Diploma and assistance for further education or employment. The Program is designed for two (2) cycles per year to accommodate a total of 200 students per year. This appropriation is funded by general revenues and federal reimbursements on a 25/75 split.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency's Change Level requests total \$827,195 each year in appropriation, funded in part by a general revenue increase of \$81,799 each year, and reflect the following:

- Regular Salaries and Personal Services Matching increases in the amount of \$322,326 each year to cover the costs associated with the Agency's request to transfer six (6) positions from the General Operations (268) appropriation, add two (2) positions currently authorized from the Miscellaneous Federal Grant Holding Account to the Agency's regularly authorized positions, and reclassify two (2) positions to more accurately align positions with job duties.
- Extra Help and Personal Services Matching increases in the amount of \$4,869 each year to cover the cost of Extra Help.
- Operating Expenses increase in the amount of \$500,000 each year, in appropriation only, in order to properly account for the School Lunch Rebate Program.

The Executive Recommendation provides for the Agency Request with the exception of adding two (2) positions currently authorized from the Miscellaneous Federal Grant Holding Account to the Agency's regularly authorized positions. The Executive Recommendation provides for a general revenue increase of \$59,977 each year.

Appropriation Summary

Appropriation: 577 - AR National Guard Youth Challenge Program

Funding Sources: FMF - State Military Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,440,420	1,470,092	1,395,157	1,402,372	1,638,460	1,573,880	1,402,372	1,638,460	1,573,880
#Positions		53	47	52	45	53	51	45	53	51
Extra Help	5010001	5,414	5,500	32,960	5,500	10,000	10,000	5,500	10,000	10,000
#Extra Help		2	5	5	5	5	5	5	5	5
Personal Services Matching	5010003	561,731	524,386	504,924	501,472	588,079	565,371	501,472	588,079	565,371
Overtime	5010006	0	2,660	22,380	2,660	2,660	2,660	2,660	2,660	2,660
Operating Expenses	5020002	667,226	565,122	738,422	565,122	1,065,122	1,065,122	565,122	1,065,122	1,065,122
Conference & Travel Expenses	5050009	1,798	3,250	13,151	3,250	3,250	3,250	3,250	3,250	3,250
Professional Fees	5060010	999	2,500	25,642	2,500	2,500	2,500	2,500	2,500	2,500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	12,788	18,000	58,406	18,000	18,000	18,000	18,000	18,000	18,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		2,690,376	2,591,510	2,791,042	2,500,876	3,328,071	3,240,783	2,500,876	3,328,071	3,240,783
Funding Sources										
General Revenue	4000010	982,758	697,760		625,219	707,018	685,196	625,219	707,018	685,196
Federal Revenue	4000020	1,707,618	1,893,750		1,875,657	2,121,053	2,055,587	1,875,657	2,121,053	2,055,587
Total Funding		2,690,376	2,591,510		2,500,876	2,828,071	2,740,783	2,500,876	2,828,071	2,740,783
Excess Appropriation/(Funding)		0	0		0	500,000	500,000	0	500,000	500,000
Grand Total		2,690,376	2,591,510		2,500,876	3,328,071	3,240,783	2,500,876	3,328,071	3,240,783

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 biennium.

Change Level by Appropriation

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

Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	2,500,876	45	2,500,876	100.0	2,500,876	45	2,500,876	100.0
C01	Existing Program	504,869	0	3,005,745	120.2	504,869	0	3,005,745	120.2
C06	Restore Position/Approp	87,288	2	3,093,033	123.7	87,288	2	3,093,033	123.7
C07	Agency Transfer	235,038	6	3,328,071	133.1	235,038	6	3,328,071	133.1
C10	Reclass	0	0	3,328,071	133.1	0	0	3,328,071	133.1

Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	2,500,876	45	2,500,876	100.0	2,500,876	45	2,500,876	100.0
C01	Existing Program	504,869	0	3,005,745	120.2	504,869	0	3,005,745	120.2
C06	Restore Position/Approp	0	0	3,005,745	120.2	0	0	3,005,745	120.2
C07	Agency Transfer	235,038	6	3,240,783	129.6	235,038	6	3,240,783	129.6
C10	Reclass	0	0	3,240,783	129.6	0	0	3,240,783	129.6

Justification

C01	Extra Help and Personal Services Matching increases in the amount of \$4,869 each year to cover the cost of additional Extra Help. Operating Expenses increase in the amount of \$500,000 each year, in appropriation only, in order to properly account for the School Lunch Rebate Program.
C06	Regular Salaries and Personal Services Matching increases in the amount of \$87,288 each year to cover the costs associated with the Agency's request to restore two (2) positions currently authorized from the Miscellaneous Federal Grant Holding Account to the Agency's authorized positions,
C07	Regular Salaries and Personal Services Matching increases in the amount of \$235,038 each year to cover the costs associated with the Agency's request to transfer six (6) positions from the General Operations (268) appropriation.
C10	Reclassify two (2) positions to more accurately reflect work being performed.

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2010 TO FISCAL YEAR 2011**

Agency: Military Department

Program: AR National Guard Youth Challenge Program

Act #: 42 Section(s) #: 4 & 20

Estimated Carry Forward Amount \$ 0.00 Funding Source: Federal

Accounting Information:

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

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward funding for a program or a specific line item within a program remaining on June 30th of a fiscal year.

Justification for carry forward of fund balance:

The Agency does not anticipate a federal funds balance as of 6/30/2010.

Actual Funding Carry Forward Amount \$ 37,207.86

Current status of carry forward funding:

Funds are to be used for operating expenses of the program.

Note from DFA – Office of Budget: The portion of Special Language that requires this report is no longer necessary.

William D. Wofford
Adjutant General

08-26-2010
Date