

MILITARY DEPARTMENT (975)
2011-13 BIENNIUM - EXECUTIVE RECOMMENDATION

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The Arkansas Military Department is responsible for Command, Control, and Supervision of the Militia, National Guard and all other military organizations under the jurisdiction of the Governor. The National Guard is divided into two basic components, the Air National Guard, with installations at Little Rock Air Force Base and Fort Smith as well as 3 units and the Army National Guard, consisting 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.

TOTAL BIENNIAL BUDGET

Agency oversees a total budget of approximately \$100 million each year. There is a reduction of General Revenue funding of \$188,382 in the first year of the biennium and an increase in General Revenue funding in the second year of \$2,067,954. The total Executive Recommendation of General Revenue Funding is \$9,367,194 for FY12 and \$11,623,530 for FY13.

FUNDING SOURCE

Funding for the Military Department comes from Federal Funds (approx. 86%), General Revenue (approx. 10% in the first year and 12% in the second), and some Fund Balances and Cash funds.

For several years the Agency has received federal reimbursement for operations expenses of the Military Department through a Cooperative Agreement with the National Guard Bureau. However, the Agreement has been amended and beginning in FY11 the Military Dept. will no longer receive this federal reimbursement. In the first year of the biennium, the Military Department will use of the remaining balance of Special Military Funds from this previous arrangement for FY12 expenses but the expenses in FY13 will be funded 100% from General Revenue.

II) CHANGES/APPROPRIATIONS

- Transfer 6 positions from General Operations to the Arkansas National Guard Youth Challenge Program appropriation due to the change in the Agreement with the National Guard Bureau which has a 25/75 split between general revenue and federal reimbursement.
- Reduction in Operating Expenses and Conference Fees and Travel to offset the loss of federal funding due the change in the federal reimbursement.
- Increase in Capital Outlay of \$40,000 each year to purchase or replace police vehicles due to federal government no longer providing vehicles at no cost. The Agency will be required to pay one-half of the purchase or lease price of the vehicle.
- Increase in federal appropriation of \$100,000 each year for Overtime for firefighter missions.
- Increase in federal appropriation of \$2,968,000 each year in Capital Outlay for replacement and/or purchase of equipment essential to the maintenance and operations of Camp Robinson.
- Increase in federal appropriation of \$178,000 in Overtime each year and \$150,000 in Extra Help each year to maintain operations at peak training cycles for Fort Chaffee Training Site.
- Increase in federal appropriation of \$300,000 each year in Capital

Outlay for Fort Chaffee to purchase tractors and other equipment to maintain roads and training ranges.

III) ADDITIONAL POSITIONS

Total positions for FY 2011-2013 Biennium:762

Total positions FY 2011:759

IV) SPECIAL LANGUAGE

- CIVILIAN STUDENT TRAINING PROGRAM TRANSPORTATION - Transportation to support Civilian Student Training Program activities may be provided by commercial leased/purchased vehicles not to exceed six vehicles at Camp Robinson.
 - YOUTH CHALLENGE PROGRAM - STIPENDS - Juveniles participating in the Arkansas National Guard Youth Challenge Program at Camp Joseph T. Robinson may receive monetary stipend not to exceed \$15 per week for personal hygiene and other personal necessities, and monetary stipend not to exceed \$2,200 upon graduation for the program for additional job training. Juveniles are also authorized to receive appropriate uniforms and clothing items for outdoor activities as determined by staff.
 - YOUTH CHALLENGE PROGRAM TRANSPORTATION: Transportation to support Arkansas Nation Guard Youth Challenge Program activities may be provided by commercially leased vehicles not to exceed six vehicles.
 - BLR NOTE: CURRENT LANGUAGE IS CODIFIED at ACA 19-5-1095.
- MILITARY SUPPORT REVOLVING FUND - Creates the Military Support Revolving Fund and designates what funds are credited to it and the uses of the fund. Language allows replenishment of the fund with Federal Reimbursements.
- CARRY FOWARD - allows carry forward to the next fiscal year of unexpended Federal funds from the Youth Challenge Program at the close of each fiscal year to be used for the same purpose.
 - EXTRA HELP. Provides that no employee of Camp Robinson or Fort Chaffee Fed. Training Site Divisions employed as Extra Help can receive more than 85% of the maximum annual salary for a comparable position, nor can one be employed for more than 1800 hours in a fiscal year.
 - HAZARDOUS DUTY PAY. Provides special compensation to eligible firefighting personnel.
 - SPECIAL RATES OF PAY. Provides special rates of pay for law enforcement officers and fire fighters.