

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012					2012-2013						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
266 Civilian Student Training Program	2,931,684	60	3,263,960	61	3,344,787	61	3,246,202	61	3,340,036	61	3,340,036	61	3,246,202	61	3,388,803	61	3,388,803	61
268 General Operations	6,240,099	101	9,047,652	120	9,103,955	113	7,619,145	114	7,744,522	114	7,744,522	114	7,619,145	114	7,817,214	114	7,817,214	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	20,159,087	454	20,599,144	454	20,599,144	454	20,159,087	454	20,865,404	454	20,865,404	454
275 Federal Training Site Grant	16,511,390	0	42,996,044	0	42,996,044	0	42,996,044	0	42,996,044	0	42,996,044	0	42,996,044	0	42,996,044	0	42,996,044	0
34Y Military Family Trust	0	0	50,000	0	50,000	0	83,000	0	83,000	0	83,000	0	83,000	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	75,000	0	75,000	0	75,000	0	75,000	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	17,584,659	81	17,662,957	81	17,662,957	81	17,584,659	81	17,710,134	81	17,710,134	81
576 National Guard Museum	86,284	1	89,802	1	89,802	1	89,093	1	92,043	1	92,043	1	89,093	1	93,633	1	93,633	1
577 AR National Guard Youth Challenge Program	2,690,376	53	2,591,510	47	2,791,042	52	3,328,071	53	3,318,177	51	3,318,177	51	3,328,071	53	3,361,301	51	3,361,301	51
Total	49,871,027	619	94,145,068	629	100,254,851	759	99,152,532	764	99,883,154	762	99,883,154	762	99,152,532	764	100,362,764	762	100,362,764	762

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	4,598,237	8.4	4,912,753	5.1			2,458,474	2.5	2,458,474	2.5	2,458,474	2.5	0	0.0	0	0.0	0	0.0
General Revenue	4000010	8,163,020	14.9	9,663,677	10.0			9,405,122	9.7	9,624,810	9.8	9,624,810	9.8	11,661,458	12.0	12,014,976	12.2	12,014,976	12.2
Federal Revenue	4000020	41,926,054	76.5	79,839,112	82.6			83,034,279	85.5	83,545,213	85.4	83,545,213	85.4	83,034,279	85.7	83,890,993	85.5	83,890,993	85.5
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	2.1	2,003,000	2.0	2,003,000	2.0	2,003,000	2.1	2,003,000	2.0	2,003,000	2.0
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			97,085,875	100.0	97,816,497	100.0	97,816,497	100.0	96,883,737	100.0	98,093,969	100.0	98,093,969	100.0
Excess Appropriation/(Funding)		(4,912,753)		(2,458,474)				2,066,657		2,066,657		2,066,657		2,268,795		2,268,795		2,268,795	
Grand Total		49,871,027		94,145,068				99,152,532		99,883,154		99,883,154		99,152,532		100,362,764		100,362,764	

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

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.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 266 - Civilian Student Training Program

Funding Sources: HMD - State Military Department

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,703,455	1,895,330	1,949,498	1,880,134	1,960,858	1,960,858	1,880,134	2,001,306	2,001,306
#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	689,859	689,859	676,749	698,178	698,178
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	3,340,036	3,340,036	3,246,202	3,388,803	3,388,803
Funding Sources										
General Revenue	4000010	2,931,684	3,263,960		3,246,202	3,340,036	3,340,036	3,246,202	3,388,803	3,388,803
Total Funding		2,931,684	3,263,960		3,246,202	3,340,036	3,340,036	3,246,202	3,388,803	3,388,803
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		2,931,684	3,263,960		3,246,202	3,340,036	3,340,036	3,246,202	3,388,803	3,388,803

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.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 268 - General Operations

Funding Sources: HMD - State Military Department

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	3,071,603	3,814,503	3,857,296	3,658,969	3,767,910	3,767,910	3,658,969	3,828,833	3,828,833
#Positions		101	120	113	114	114	114	114	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	1,297,476	1,313,912	1,313,912	1,297,476	1,325,681	1,325,681
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	2,525,000	2,525,000	2,525,000	2,525,000	2,525,000	2,525,000
Conference & Travel Expenses	5050009	7,194	12,813	12,813	10,000	10,000	10,000	10,000	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	40,000	40,000	40,000	40,000	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	7,619,145	7,744,522	7,744,522	7,619,145	7,817,214	7,817,214

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		5,362,809	5,488,186	5,488,186	7,619,145	7,817,214	7,817,214
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		7,619,145	7,744,522	7,744,522	7,619,145	7,817,214	7,817,214
Excess Appropriation/(Funding)		(2,982,871)	(2,256,336)		0	0	0	0	0	0
Grand Total		6,240,099	9,047,652		7,619,145	7,744,522	7,744,522	7,619,145	7,817,214	7,817,214

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

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.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 269 - Military Call-up and Court Martial

Funding Sources: HMD - State Military Department

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
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.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 270 - Federal Training Site

Funding Sources: FMF - State Military Federal

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	9,061,360	9,985,504	12,454,297	13,130,665	13,514,303	13,514,303	13,130,665	13,736,639	13,736,639
#Positions		338	339	450	454	454	454	454	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	5,055,514	5,111,933	5,111,933	5,055,514	5,155,857	5,155,857
Overtime	5010006	367,373	348,000	348,000	448,000	448,000	448,000	448,000	448,000	448,000
Total		14,096,767	15,658,517	19,220,214	20,159,087	20,599,144	20,599,144	20,159,087	20,865,404	20,865,404
Funding Sources										
Federal Revenue	4000020	14,096,767	15,658,517		20,159,087	20,599,144	20,599,144	20,159,087	20,865,404	20,865,404
Total Funding		14,096,767	15,658,517		20,159,087	20,599,144	20,599,144	20,159,087	20,865,404	20,865,404
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		14,096,767	15,658,517		20,159,087	20,599,144	20,599,144	20,159,087	20,865,404	20,865,404

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.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 275 - Federal Training Site Grant

Funding Sources: FMF - State Military Federal

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
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	2,968,000	2,968,000	2,968,000	2,968,000	2,968,000	2,968,000
Total		16,511,390	42,996,044	42,996,044	42,996,044	42,996,044	42,996,044	42,996,044	42,996,044	42,996,044
Funding Sources										
Federal Revenue	4000020	16,511,390	42,996,044		42,996,044	42,996,044	42,996,044	42,996,044	42,996,044	42,996,044
Total Funding		16,511,390	42,996,044		42,996,044	42,996,044	42,996,044	42,996,044	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		42,996,044	42,996,044	42,996,044	42,996,044	42,996,044	42,996,044

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.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 34Y - Military Family Trust

Funding Sources: TFM - Military Family Relief Trust

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	50,000	50,000	83,000	83,000	83,000	83,000	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	83,000	83,000	83,000	83,000	83,000	83,000
Funding Sources										
Fund Balance	4000005	64,933	83,110		53,110	53,110	53,110	0	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	20,000	20,000	20,000
Excess Appropriation/(Funding)		(83,110)	(53,110)		9,890	9,890	9,890	63,000	63,000	63,000
Grand Total		0	50,000		83,000	83,000	83,000	83,000	83,000	83,000

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.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 393 - Cash Operations

Funding Sources: NMD - Military Oprs Cash in Treasury

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
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.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 443 - Counter Drug Asset Forfeiture

Funding Sources: NMD - Counter Drug Cash in Treasury

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Counter Drug Asset Forfeiture	5900046	8,610	66,949	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Total		8,610	66,949	75,000	75,000	75,000	75,000	75,000	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)		47,837	47,837	47,837	65,000	65,000	65,000
Grand Total		8,610	66,949		75,000	75,000	75,000	75,000	75,000	75,000

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.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 455 - Military Support Revolving

Funding Sources: MSR - Military Support Revolving Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
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.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 556 - Federal Armory Assistance

Funding Sources: FMF - State Military Federal

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
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.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 575 - Fort Chaffee Training Site

Funding Sources: FMF - State Military Federal

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,505,161	1,818,986	2,774,947	2,288,997	2,356,025	2,356,025	2,288,997	2,395,563	2,395,563
#Positions		65	61	82	81	81	81	81	81	81
Extra Help	5010001	210,343	325,000	175,000	325,000	325,000	325,000	325,000	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	946,127	957,397	957,397	946,127	965,036	965,036
Overtime	5010006	0	147,000	147,000	325,000	325,000	325,000	325,000	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	300,000	300,000	300,000	300,000	300,000	300,000
Total		7,079,989	16,408,403	17,573,507	17,584,659	17,662,957	17,662,957	17,584,659	17,710,134	17,710,134
Funding Sources										
Federal Revenue	4000020	7,079,989	16,408,403		17,584,659	17,662,957	17,662,957	17,584,659	17,710,134	17,710,134
Total Funding		7,079,989	16,408,403		17,584,659	17,662,957	17,662,957	17,584,659	17,710,134	17,710,134
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		7,079,989	16,408,403		17,584,659	17,662,957	17,662,957	17,584,659	17,710,134	17,710,134

FY11 Budget exceeds Authorized Appropriation in Extra Help due to a transfer from the Miscellaneous Federal Grant Holding Account.

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.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	50,194	50,569	50,592	49,969	52,516	52,516	49,969	53,851	53,851
#Positions	1	1	1	1	1	1	1	1	1
Personal Services Matching 5010003	14,850	15,118	15,010	15,009	15,412	15,412	15,009	15,667	15,667
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	92,043	92,043	89,093	93,633	93,633
Funding Sources									
General Revenue 4000010	86,284	89,802		89,093	92,043	92,043	89,093	93,633	93,633
Total Funding	86,284	89,802		89,093	92,043	92,043	89,093	93,633	93,633
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	86,284	89,802		89,093	92,043	92,043	89,093	93,633	93,633

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.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 577 - AR National Guard Youth Challenge Program

Funding Sources: FMF - State Military Federal

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,440,420	1,470,092	1,395,157	1,638,460	1,639,987	1,639,987	1,638,460	1,675,946	1,675,946
#Positions		53	47	52	53	51	51	53	51	51
Extra Help	5010001	5,414	5,500	32,960	10,000	10,000	10,000	10,000	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	588,079	576,658	576,658	588,079	583,823	583,823
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	1,065,122	1,065,122	1,065,122	1,065,122	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	3,328,071	3,318,177	3,318,177	3,328,071	3,361,301	3,361,301

Funding Sources										
General Revenue	4000010	982,758	697,760		707,018	704,545	704,545	707,018	715,326	715,326
Federal Revenue	4000020	1,707,618	1,893,750		2,121,053	2,113,632	2,113,632	2,121,053	2,145,975	2,145,975
Total Funding		2,690,376	2,591,510		2,828,071	2,818,177	2,818,177	2,828,071	2,861,301	2,861,301
Excess Appropriation/(Funding)		0	0		500,000	500,000	500,000	500,000	500,000	500,000
Grand Total		2,690,376	2,591,510		3,328,071	3,318,177	3,318,177	3,328,071	3,361,301	3,361,301

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.