

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014					2014-2015						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
266 Civilian Student Training Program	3,076,535	57	3,322,929	62	3,388,803	62	3,538,508	62	3,570,642	62	3,570,642	62	3,541,986	62	3,573,984	62	3,573,984	62
268 General Operations	5,253,805	68	6,508,732	86	7,817,214	88	6,306,823	77	6,406,965	76	6,406,965	76	6,309,671	77	6,409,717	76	6,409,717	76
269 Military Call-up and Court Martial	168,911	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	2,003,000	0
270 Federal Training Site	16,623,354	359	17,590,553	362	20,865,404	473	19,823,389	406	19,931,218	402	19,931,218	402	19,840,495	406	19,947,874	402	19,947,874	402
275 Federal Training Site Grant	24,330,165	0	42,996,044	0	42,996,044	0	43,028,044	0	43,028,044	0	43,028,044	0	43,028,044	0	43,028,044	0	43,028,044	0
34Y Military Family Trust	3,000	0	83,000	0	83,000	0	123,000	0	123,000	0	123,000	0	123,000	0	123,000	0	123,000	0
393 Cash Operations	27,155	0	1,295,795	0	1,295,795	0	1,463,905	0	1,463,905	0	1,463,905	0	1,463,905	0	1,463,905	0	1,463,905	0
443 Counter Drug Asset Forfeiture	8,954	0	65,256	0	75,000	0	65,256	0	65,256	0	65,256	0	65,256	0	65,256	0	65,256	0
455 Military Support Revolving	0	0	500,000	0	500,000	0	553,423	0	553,423	0	553,423	0	553,423	0	553,423	0	553,423	0
556 Federal Armory Assistance	0	0	169,242	0	173,436	0	169,242	0	169,242	0	169,242	0	169,242	0	169,242	0	169,242	0
575 Fort Chaffee Training Site	8,417,508	66	17,391,586	73	17,710,134	84	18,353,332	78	18,390,759	78	18,390,759	78	18,356,311	78	18,393,737	78	18,393,737	78
576 National Guard Museum	92,446	1	89,093	1	93,633	1	89,333	1	90,616	1	90,616	1	89,333	1	90,616	1	90,616	1
577 AR National Guard Youth Challenge Program	2,632,793	46	2,593,750	44	3,361,301	53	3,025,113	54	3,052,694	54	3,052,694	54	3,026,606	54	3,054,184	54	3,054,184	54
<b>Total</b>	<b>60,634,626</b>	<b>597</b>	<b>94,608,980</b>	<b>629</b>	<b>100,362,764</b>	<b>762</b>	<b>98,542,368</b>	<b>679</b>	<b>98,848,764</b>	<b>674</b>	<b>98,848,764</b>	<b>674</b>	<b>98,570,272</b>	<b>679</b>	<b>98,875,982</b>	<b>674</b>	<b>98,875,982</b>	<b>674</b>

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	4,515,489	6.8	5,294,765	5.4			2,616,027	2.7	2,616,027	2.7	2,616,027	2.7	1,337,969	1.4	1,339,252	1.4	1,339,252	1.4
General Revenue	4000010	9,086,318	13.8	9,555,576	9.8			9,861,112	10.0	9,896,731	10.1	9,896,731	10.1	9,867,320	10.2	9,902,707	10.2	9,902,707	10.2
Federal Revenue	4000020	51,903,626	78.7	80,041,175	82.3			83,576,312	85.1	83,427,750	85.0	83,427,750	85.0	83,597,238	86.2	83,448,222	86.1	83,448,222	86.1
Cash Fund	4000045	198,310	0.3	170,000	0.2			170,000	0.2	170,000	0.2	170,000	0.2	170,000	0.2	170,000	0.2	170,000	0.2
Merit Adjustment Fund	4000055	3,383	0.0	140,491	0.1			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Budget Stabilization Trust	4000130	168,911	0.3	2,003,000	2.1			2,003,000	2.0	2,003,000	2.0	2,003,000	2.0	2,003,000	2.1	2,003,000	2.1	2,003,000	2.1
DFA Motor Vehicle Acquisition	4000184	16,290	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Income Tax Donations	4000283	20,269	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	16,795	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
<b>Total Funds</b>		<b>65,929,391</b>	<b>100.0</b>	<b>97,225,007</b>	<b>100.0</b>			<b>98,246,451</b>	<b>100.0</b>	<b>98,133,508</b>	<b>100.0</b>	<b>98,133,508</b>	<b>100.0</b>	<b>96,995,527</b>	<b>100.0</b>	<b>96,883,181</b>	<b>100.0</b>	<b>96,883,181</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(5,294,765)		(2,616,027)				295,917		715,256		715,256		1,574,745		1,992,801		1,992,801	
<b>Grand Total</b>		<b>60,634,626</b>		<b>94,608,980</b>				<b>98,542,368</b>		<b>98,848,764</b>		<b>98,848,764</b>		<b>98,570,272</b>		<b>98,875,982</b>		<b>98,875,982</b>	

Variances in fund balance due to unfunded appropriation in (34Y) Military Family Trust, (393) Cash Operations, (443) Counter Drug Asset Forfeiture, (455) Military Support Revolving, and (577) AR National Guard Youth Challenge Program.

## **Analysis of Budget Request**

**Appropriation:** 266 - Civilian Student Training Program

**Funding Sources:** HMD - State Military Department

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

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency's Change Level requests total \$192,649 in FY14 and \$192,787 in FY15 offset by a reallocation of general revenue from General Operations (FC268) and reflect the following:

- Regular Salaries and Personal Services Matching increases in the amount of \$32,961 in FY14 and \$33,099 in FY15 to cover the costs associated with the Agency's request for one (1) new position, discontinuation of one (1) position in order to fill the needs of the program and to assist with the agency request for new position, and reclassification of eleven (11) positions to more accurately reflect the work being performed.
- Extra Help and Personal Services Matching increases in the amount of \$9,688 each year to assist the program with meeting a lower staff to student ratio.
- Operating Expenses increase in the amount of \$150,000 each year for building and grounds maintenance.

The Executive Recommendation provides for the Agency Request, with the exception of the reclassification of eleven (11) positions.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 266 - Civilian Student Training Program

**Funding Sources:** HMD - State Military Department

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,741,577	1,913,267	2,001,306	1,946,104	1,964,061	1,964,061	1,948,808	1,966,765	1,966,765
<b>#Positions</b>		<b>57</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>
Extra Help	5010001	25,873	16,107	32,215	25,000	25,000	25,000	25,000	25,000	25,000
<b>#Extra Help</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching	5010003	672,137	736,451	698,178	760,300	774,477	774,477	761,074	775,115	775,115
Operating Expenses	5020002	633,632	641,854	641,854	791,854	791,854	791,854	791,854	791,854	791,854
Conference & Travel Expenses	5050009	1,515	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250
Professional Fees	5060010	1,801	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
<b>Total</b>		<b>3,076,535</b>	<b>3,322,929</b>	<b>3,388,803</b>	<b>3,538,508</b>	<b>3,570,642</b>	<b>3,570,642</b>	<b>3,541,986</b>	<b>3,573,984</b>	<b>3,573,984</b>
<b>Funding Sources</b>										
General Revenue	4000010	3,076,535	3,322,929		3,538,508	3,570,642	3,570,642	3,541,986	3,573,984	3,573,984
Total Funding		3,076,535	3,322,929		3,538,508	3,570,642	3,570,642	3,541,986	3,573,984	3,573,984
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>3,076,535</b>	<b>3,322,929</b>		<b>3,538,508</b>	<b>3,570,642</b>	<b>3,570,642</b>	<b>3,541,986</b>	<b>3,573,984</b>	<b>3,573,984</b>

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 biennium.

## **Analysis of Budget Request**

**Appropriation:** 268 - General Operations

**Funding Sources:** HMD - State Military Department

The State Operations appropriation provides for the administration of the Arkansas Military Department. The staffing costs and maintenance and general operation expenses in support of the Agency headquarters and National Guard training complex at Camp Robinson as well as the administration and up keep for armories in communities around the State are included in this fund center.

For several years the Agency, through the Cooperative Agreement with the National Guard Bureau, has received federal reimbursement for expenditures from this appropriation. These funds were deposited into the Special Military Fund and used to supplement general revenue for operations of the Agency. The Cooperative Agreement was amended and beginning in Federal FY11 the Agency no longer receives federal reimbursement for expenditures from this appropriation. Therefore, the Agency will be funded from general revenue, and the balance of the Special Military Fund only until such time that the fund depleted.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY13 line item maximum.

The Agency's Change Level requests total (\$192,649) in FY14 and (\$192,787) in FY15 and reflect the following:

- Regular Salaries and Personal Services Matching decrease of (\$267,174) in FY14 and (\$267,036) in FY15 due to the discontinuation of nine (9) positions, a request for one (1) new position, and reclassification of four (4) positions.
- Capital Outlay of \$60,000 each year to purchase/replace police vehicles. The Government Services Administration (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.
- Special Maintenance increase in the amount of \$14,525 in FY14 and \$14,249 in FY15 to meet the growing needs of the program.
- General revenue reallocation of \$192,649 in FY14 and \$192,787 in FY15 to Civilian Student Training Program (FC266).

The Executive Recommendation provides for the Agency Request, with the exception of the one (1) new position and reclassification of one (1) position.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 268 - General Operations

**Funding Sources:** HMD - State Military Department

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,215,399	2,790,215	3,828,833	2,614,349	2,607,073	2,607,073	2,616,736	2,609,460	2,609,460
<b>#Positions</b>		<b>68</b>	<b>86</b>	<b>88</b>	<b>77</b>	<b>76</b>	<b>76</b>	<b>77</b>	<b>76</b>	<b>76</b>
Extra Help	5010001	42,952	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
<b>#Extra Help</b>		<b>4</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
Personal Services Matching	5010003	794,726	1,055,817	1,325,681	995,249	1,102,667	1,102,667	995,986	1,103,308	1,103,308
Overtime	5010006	117	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Operating Expenses	5020002	2,046,595	2,525,000	2,525,000	2,525,000	2,525,000	2,525,000	2,525,000	2,525,000	2,525,000
Conference & Travel Expenses	5050009	8,782	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	513	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	128,721	40,000	40,000	60,000	60,000	60,000	60,000	60,000	60,000
Special Maintenance	5120032	15,000	15,000	15,000	29,525	29,525	29,525	29,249	29,249	29,249
Officer Candidate School	5900046	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Purchase of Flags	5900048	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
<b>Total</b>		<b>5,253,805</b>	<b>6,508,732</b>	<b>7,817,214</b>	<b>6,306,823</b>	<b>6,406,965</b>	<b>6,406,965</b>	<b>6,309,671</b>	<b>6,409,717</b>	<b>6,409,717</b>

Funding Sources										
Fund Balance	4000005	2,559,210	3,159,016		2,234,329	2,234,329	2,234,329	1,337,969	1,339,252	1,339,252
General Revenue	4000010	5,220,720	5,443,554		5,410,463	5,511,888	5,511,888	5,412,541	5,513,870	5,513,870
Federal Revenue	4000020	599,806	0		0	0	0	0	0	0
Merit Adjustment Fund	4000055	0	140,491		0	0	0	0	0	0
DFA Motor Vehicle Acquisition	4000184	16,290	0		0	0	0	0	0	0
M & R Sales	4000340	16,795	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>8,412,821</b>	<b>8,743,061</b>		<b>7,644,792</b>	<b>7,746,217</b>	<b>7,746,217</b>	<b>6,750,510</b>	<b>6,853,122</b>	<b>6,853,122</b>
<b>Excess Appropriation/(Funding)</b>		<b>(3,159,016)</b>	<b>(2,234,329)</b>		<b>(1,337,969)</b>	<b>(1,339,252)</b>	<b>(1,339,252)</b>	<b>(440,839)</b>	<b>(443,405)</b>	<b>(443,405)</b>
<b>Grand Total</b>		<b>5,253,805</b>	<b>6,508,732</b>		<b>6,306,823</b>	<b>6,406,965</b>	<b>6,406,965</b>	<b>6,309,671</b>	<b>6,409,717</b>	<b>6,409,717</b>

## **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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Emergency Call Up	5900046	168,911	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	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
<b>Total</b>		<b>168,911</b>	<b>2,003,000</b>	<b>2,003,000</b>	<b>2,003,000</b>	<b>2,003,000</b>	<b>2,003,000</b>	<b>2,003,000</b>	<b>2,003,000</b>	<b>2,003,000</b>
<b>Funding Sources</b>										
Budget Stabilization Trust	4000130	168,911	2,003,000		2,003,000	2,003,000	2,003,000	2,003,000	2,003,000	2,003,000
<b>Total Funding</b>		<b>168,911</b>	<b>2,003,000</b>		<b>2,003,000</b>	<b>2,003,000</b>	<b>2,003,000</b>	<b>2,003,000</b>	<b>2,003,000</b>	<b>2,003,000</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>168,911</b>	<b>2,003,000</b>		<b>2,003,000</b>	<b>2,003,000</b>	<b>2,003,000</b>	<b>2,003,000</b>	<b>2,003,000</b>	<b>2,003,000</b>

## **Analysis of Budget Request**

**Appropriation:** 270 - Federal Training Site

**Funding Sources:** FMF - State Military Federal

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

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency's Change Level requests total \$2,252,776 in FY14 and \$2,253,218 in FY15 and reflect the following:

- Regular Salaries and Personal Services Matching increases of \$1,806,396 in FY14 and \$1,806,838 in FY15 to cover costs associated with the Agency's request for seven (7) new positions, restoration of forty six (46) authorized positions, discontinuation of nine (9) positions and reclassification of thirty six (36) positions to more accurately reflect work performed.
- Overtime and Personal Services Matching increases of \$246,380 each year to maintain increased firefighter missions.
- Operating Expenses increase of \$100,000 each year for training expenses.
- Conference & Travel Expenses increase of \$100,000 each year for training.

The Executive Recommendation provides for the Agency Request with the exception of the following:

- Four (4) new positions consisting of two (2) Conservation Program Managers and two (2) Budget Analysts.
- Reclassification of twenty eight (28) positions.

The Executive Recommendation also provides for title changes on three (3) positions to more accurately reflect work being performed.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 270 - Federal Training Site

**Funding Sources:** FMF - State Military Federal

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	10,969,413	11,010,619	13,736,639	12,334,313	12,314,034	12,314,034	12,347,731	12,327,452	12,327,452
<b>#Positions</b>		<b>359</b>	<b>362</b>	<b>473</b>	<b>406</b>	<b>402</b>	<b>402</b>	<b>406</b>	<b>402</b>	<b>402</b>
Extra Help	5010001	778,067	1,494,653	1,524,908	1,494,653	1,494,653	1,494,653	1,494,653	1,494,653	1,494,653
<b>#Extra Help</b>		<b>66</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>
Personal Services Matching	5010003	4,512,998	4,487,281	5,155,857	5,146,423	5,274,531	5,274,531	5,150,111	5,277,769	5,277,769
Overtime	5010006	362,876	598,000	448,000	648,000	648,000	648,000	648,000	648,000	648,000
Operating Expenses	5020002	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000
Conference & Travel Expenses	5050009	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total</b>		<b>16,623,354</b>	<b>17,590,553</b>	<b>20,865,404</b>	<b>19,823,389</b>	<b>19,931,218</b>	<b>19,931,218</b>	<b>19,840,495</b>	<b>19,947,874</b>	<b>19,947,874</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	16,623,354	17,590,553		19,823,389	19,931,218	19,931,218	19,840,495	19,947,874	19,947,874
Total Funding		16,623,354	17,590,553		19,823,389	19,931,218	19,931,218	19,840,495	19,947,874	19,947,874
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>16,623,354</b>	<b>17,590,553</b>		<b>19,823,389</b>	<b>19,931,218</b>	<b>19,931,218</b>	<b>19,840,495</b>	<b>19,947,874</b>	<b>19,947,874</b>

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

## **Analysis of Budget Request**

**Appropriation:** 275 - Federal Training Site Grant

**Funding Sources:** FMF - State Military Federal

The State Military Department's appropriation for operational costs of the Camp Robinson Federal Training Site Grant Program is 100% federally funded.

The Agency's Change Level request provides for Capital Outlay appropriation of \$3,000,000 each year of the biennium for replacement and/or purchase of equipment essential to the maintenance and operations of Camp Robinson.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 275 - Federal Training Site Grant

**Funding Sources:** FMF - State Military Federal

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	21,638,010	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	99,663	362,945	362,945	362,945	362,945	362,945	362,945	362,945	362,945
Professional Fees	5060010	1,846,089	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	746,403	2,968,000	2,968,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Total</b>		<b>24,330,165</b>	<b>42,996,044</b>	<b>42,996,044</b>	<b>43,028,044</b>	<b>43,028,044</b>	<b>43,028,044</b>	<b>43,028,044</b>	<b>43,028,044</b>	<b>43,028,044</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	24,330,165	42,996,044		43,028,044	43,028,044	43,028,044	43,028,044	43,028,044	43,028,044
<b>Total Funding</b>		<b>24,330,165</b>	<b>42,996,044</b>		<b>43,028,044</b>	<b>43,028,044</b>	<b>43,028,044</b>	<b>43,028,044</b>	<b>43,028,044</b>	<b>43,028,044</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>24,330,165</b>	<b>42,996,044</b>		<b>43,028,044</b>	<b>43,028,044</b>	<b>43,028,044</b>	<b>43,028,044</b>	<b>43,028,044</b>	<b>43,028,044</b>

## **Analysis of Budget Request**

**Appropriation:** 34Y - Military Family Trust

**Funding Sources:** TFM - Military Family Relief Trust

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

The Agency's Change Level request provides for an Operating Expenses increase \$40,000 each year of the biennium to provide additional financial assistance to families of deployed soldiers.

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

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 34Y - Military Family Trust

**Funding Sources:** TFM - Military Family Relief Trust

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	3,000	83,000	83,000	123,000	123,000	123,000	123,000	123,000	123,000
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
<b>Total</b>		<b>3,000</b>	<b>83,000</b>	<b>83,000</b>	<b>123,000</b>	<b>123,000</b>	<b>123,000</b>	<b>123,000</b>	<b>123,000</b>	<b>123,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	104,787	122,056		59,056	59,056	59,056	0	0	0
Income Tax Donations	4000283	20,269	20,000		20,000	20,000	20,000	20,000	20,000	20,000
<b>Total Funding</b>		<b>125,056</b>	<b>142,056</b>		<b>79,056</b>	<b>79,056</b>	<b>79,056</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
Excess Appropriation/(Funding)		(122,056)	(59,056)		43,944	43,944	43,944	103,000	103,000	103,000
<b>Grand Total</b>		<b>3,000</b>	<b>83,000</b>		<b>123,000</b>	<b>123,000</b>	<b>123,000</b>	<b>123,000</b>	<b>123,000</b>	<b>123,000</b>

## **Analysis of Budget Request**

**Appropriation:** 393 - Cash Operations

**Funding Sources:** NMD - Military Oprs Cash in Treasury

This appropriation is for operating expenses of the State Military Department and funded from Cash in Treasury Funds that are derived from rentals and fees for usage of the facilities at Camp Robinson and the commercial harvesting of timber.

The Agency's Change Level requests total \$168,110 each year of the biennium and reflect the following:

- Operating Expenses of \$143,110 each year of the biennium due to increased costs in building and grounds maintenance.
- Capital Outlay of \$25,000 each year of the biennium for replacement and/or purchase of equipment essential to the maintenance and operations of Camp Robinson.

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

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 393 - Cash Operations

**Funding Sources:** NMD - Military Oprs Cash in Treasury

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	27,090	1,288,295	1,288,295	1,431,405	1,431,405	1,431,405	1,431,405	1,431,405	1,431,405
Conference & Travel Expenses	5050009	65	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Professional Fees	5060010	0	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	25,000	25,000	25,000	25,000	25,000	25,000
<b>Total</b>		<b>27,155</b>	<b>1,295,795</b>	<b>1,295,795</b>	<b>1,463,905</b>	<b>1,463,905</b>	<b>1,463,905</b>	<b>1,463,905</b>	<b>1,463,905</b>	<b>1,463,905</b>
<b>Funding Sources</b>										
Fund Balance	4000005	1,255,691	1,405,287		259,492	259,492	259,492	0	0	0
Cash Fund	4000045	176,751	150,000		150,000	150,000	150,000	150,000	150,000	150,000
<b>Total Funding</b>		<b>1,432,442</b>	<b>1,555,287</b>		<b>409,492</b>	<b>409,492</b>	<b>409,492</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
Excess Appropriation/(Funding)		(1,405,287)	(259,492)		1,054,413	1,054,413	1,054,413	1,313,905	1,313,905	1,313,905
<b>Grand Total</b>		<b>27,155</b>	<b>1,295,795</b>		<b>1,463,905</b>	<b>1,463,905</b>	<b>1,463,905</b>	<b>1,463,905</b>	<b>1,463,905</b>	<b>1,463,905</b>

## **Analysis of Budget Request**

**Appropriation:** 443 - Counter Drug Asset Forfeiture

**Funding Sources:** NMD - Counter Drug Cash in Treasury

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

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

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

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	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Counter Drug Asset Forfeiture 5900046	8,954	65,256	75,000	65,256	65,256	65,256	65,256	65,256	65,256
Total	8,954	65,256	75,000	65,256	65,256	65,256	65,256	65,256	65,256

Funding Sources									
Fund Balance 4000005	42,378	54,983		9,727	9,727	9,727	0	0	0
Cash Fund 4000045	21,559	20,000		20,000	20,000	20,000	20,000	20,000	20,000
Total Funding	63,937	74,983		29,727	29,727	29,727	20,000	20,000	20,000
Excess Appropriation/(Funding)	(54,983)	(9,727)		35,529	35,529	35,529	45,256	45,256	45,256
Grand Total	8,954	65,256		65,256	65,256	65,256	65,256	65,256	65,256

## **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's Change Level request is for an increase of \$53,423 each year of the biennium to support military training activities and for the national earthquake exercise.

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	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Non-Emergency Call-Up Expenses 5900046	0	500,000	500,000	553,423	553,423	553,423	553,423	553,423	553,423
Total	0	500,000	500,000	553,423	553,423	553,423	553,423	553,423	553,423

Funding Sources										
Fund Balance	4000005	553,423	553,423		53,423	53,423	53,423	0	0	0
Total Funding		553,423	553,423		53,423	53,423	53,423	0	0	0
Excess Appropriation/(Funding)		(553,423)	(53,423)		500,000	500,000	500,000	553,423	553,423	553,423
Grand Total		0	500,000		553,423	553,423	553,423	553,423	553,423	553,423

## **Analysis of Budget Request**

**Appropriation:** 556 - Federal Armory Assistance

**Funding Sources:** FMF - State Military Federal

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

The Agency is requesting 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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	144,242	148,436	144,242	144,242	144,242	144,242	144,242	144,242
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
<b>Total</b>		<b>0</b>	<b>169,242</b>	<b>173,436</b>	<b>169,242</b>	<b>169,242</b>	<b>169,242</b>	<b>169,242</b>	<b>169,242</b>	<b>169,242</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	0	169,242		169,242	169,242	169,242	169,242	169,242	169,242
Total Funding		0	169,242		169,242	169,242	169,242	169,242	169,242	169,242
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>0</b>	<b>169,242</b>		<b>169,242</b>	<b>169,242</b>	<b>169,242</b>	<b>169,242</b>	<b>169,242</b>	<b>169,242</b>

## **Analysis of Budget Request**

**Appropriation:** 575 - Fort Chaffee Training Site

**Funding Sources:** FMF - State Military Federal

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

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency's Change Level requests total \$1,240,320 each year of the biennium and reflect the following:

- Regular Salaries and Personal Services Matching increases of \$193,940 each year of the biennium to cover the costs associated with the Agency's request to restore six (6) authorized positions, reclassify thirteen (13) positions to more accurately reflect the work being performed, and discontinue two (2) positions.
- Overtime and Personal Services Matching increase of \$246,380 each year of the biennium to maintain operations at peak training cycles.
- Operating Expenses increase of \$100,000 each year of the biennium for training expenses.
- Conference & Travel Expenses increase of \$100,000 each year of the biennium for training.
- Capital Outlay of \$600,000 each year of the biennium to purchase tractors and other equipment to maintain roads and training ranges.

The Executive Recommendation provides for the Agency Request with the exception of the reclassification of thirteen (13) positions.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 575 - Fort Chaffee Training Site

**Funding Sources:** FMF - State Military Federal

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,976,577	2,126,921	2,395,563	2,269,321	2,286,589	2,286,589	2,271,728	2,288,996	2,288,996
<b>#Positions</b>		<b>66</b>	<b>73</b>	<b>84</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>
Extra Help	5010001	130,265	302,408	325,000	302,408	302,408	302,408	302,408	302,408	302,408
<b>#Extra Help</b>		<b>21</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>
Personal Services Matching	5010003	822,927	937,722	965,036	1,057,068	1,077,227	1,077,227	1,057,640	1,077,798	1,077,798
Overtime	5010006	134	325,000	325,000	525,000	525,000	525,000	525,000	525,000	525,000
Operating Expenses	5020002	4,988,689	10,958,500	10,958,500	11,058,500	11,058,500	11,058,500	11,058,500	11,058,500	11,058,500
Conference & Travel Expenses	5050009	6,332	138,160	138,160	238,160	238,160	238,160	238,160	238,160	238,160
Professional Fees	5060010	430,845	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	61,739	300,000	300,000	600,000	600,000	600,000	600,000	600,000	600,000
<b>Total</b>		<b>8,417,508</b>	<b>17,391,586</b>	<b>17,710,134</b>	<b>18,353,332</b>	<b>18,390,759</b>	<b>18,390,759</b>	<b>18,356,311</b>	<b>18,393,737</b>	<b>18,393,737</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	8,417,508	17,391,586		18,353,332	18,390,759	18,390,759	18,356,311	18,393,737	18,393,737
Total Funding		8,417,508	17,391,586		18,353,332	18,390,759	18,390,759	18,356,311	18,393,737	18,393,737
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>8,417,508</b>	<b>17,391,586</b>		<b>18,353,332</b>	<b>18,390,759</b>	<b>18,390,759</b>	<b>18,356,311</b>	<b>18,393,737</b>	<b>18,393,737</b>

## **Analysis of Budget Request**

**Appropriation:** 576 - National Guard Museum

**Funding Sources:** HUA - Miscellaneous Agencies Fund

This appropriation receives general revenue from the Miscellaneous Agencies Fund for personal services and operational costs of the Arkansas National Guard Museum.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	56,283	52,815	53,851	52,815	53,857	53,857	52,815	53,857	53,857
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	17,039	16,928	15,667	17,168	17,409	17,409	17,168	17,409	17,409
Operating Expenses	5020002	16,518	16,950	19,915	16,950	16,950	16,950	16,950	16,950	16,950
Conference & Travel Expenses	5050009	2,606	2,400	4,200	2,400	2,400	2,400	2,400	2,400	2,400
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>92,446</b>	<b>89,093</b>	<b>93,633</b>	<b>89,333</b>	<b>90,616</b>	<b>90,616</b>	<b>89,333</b>	<b>90,616</b>	<b>90,616</b>
<b>Funding Sources</b>										
General Revenue	4000010	89,063	89,093		89,333	89,333	89,333	89,333	89,333	89,333
Merit Adjustment Fund	4000055	3,383	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>92,446</b>	<b>89,093</b>		<b>89,333</b>	<b>89,333</b>	<b>89,333</b>	<b>89,333</b>	<b>89,333</b>	<b>89,333</b>
Excess Appropriation/(Funding)		0	0		0	1,283	1,283	0	1,283	1,283
<b>Grand Total</b>		<b>92,446</b>	<b>89,093</b>		<b>89,333</b>	<b>90,616</b>	<b>90,616</b>	<b>89,333</b>	<b>90,616</b>	<b>90,616</b>

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 biennium. General revenue funding for cost of living adjustment has been included in State Military Department Fund.

## **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 revenue and federal reimbursements on a 25/75 split.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency's Change Level requests total \$419,339 each year of the biennium, with a general revenue increase of \$104,835 each year of the biennium, and reflect the following:

- Regular Salaries and Personal Services Matching increases in the amount of \$411,712 each year of the biennium for one (1) new position, restoration of nine (9) positions, and reclassification of thirteen (13) positions to more accurately align positions with job duties.
- Extra Help and Personal Services Matching increases of \$7,627 each year of the biennium in order to meet the changing needs of the program due to increased student load.

The Executive Recommendation provides for the Agency Request for appropriation only, with the exception of the reclassification of one (1) position.

The Executive Recommendation also provides for title changes on four (4) positions to more accurately reflect work being performed.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,321,652	1,384,587	1,675,946	1,679,494	1,702,332	1,702,332	1,680,698	1,703,536	1,703,536
<b>#Positions</b>		<b>46</b>	<b>44</b>	<b>53</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>
Extra Help	5010001	5,085	3,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
<b>#Extra Help</b>		<b>1</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching	5010003	539,497	529,327	583,823	658,783	663,526	663,526	659,072	663,812	663,812
Overtime	5010006	352	500	2,660	500	500	500	500	500	500
Operating Expenses	5020002	763,447	673,836	1,065,122	673,836	673,836	673,836	673,836	673,836	673,836
Conference & Travel Expenses	5050009	1,922	1,900	3,250	1,900	1,900	1,900	1,900	1,900	1,900
Professional Fees	5060010	838	600	2,500	600	600	600	600	600	600
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	0	18,000	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>2,632,793</b>	<b>2,593,750</b>	<b>3,361,301</b>	<b>3,025,113</b>	<b>3,052,694</b>	<b>3,052,694</b>	<b>3,026,606</b>	<b>3,054,184</b>	<b>3,054,184</b>

Funding Sources										
General Revenue	4000010	700,000	700,000		822,808	724,868	724,868	823,460	725,520	725,520
Federal Revenue	4000020	1,932,793	1,893,750		2,202,305	1,908,487	1,908,487	2,203,146	1,909,325	1,909,325
<b>Total Funding</b>		<b>2,632,793</b>	<b>2,593,750</b>		<b>3,025,113</b>	<b>2,633,355</b>	<b>2,633,355</b>	<b>3,026,606</b>	<b>2,634,845</b>	<b>2,634,845</b>
Excess Appropriation/(Funding)		0	0		0	419,339	419,339	0	419,339	419,339
<b>Grand Total</b>		<b>2,632,793</b>	<b>2,593,750</b>		<b>3,025,113</b>	<b>3,052,694</b>	<b>3,052,694</b>	<b>3,026,606</b>	<b>3,054,184</b>	<b>3,054,184</b>