

# Department Appropriation Summary

## Historical Data

## Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016					2016-2017						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
266 Civilian Student Training Program	3,214,185	59	3,558,329	62	3,573,984	62	3,706,192	62	3,706,192	62	3,706,192	62	3,706,822	62	3,706,822	62	3,706,822	62
268 General Operations	5,516,276	65	6,286,809	78	6,409,717	78	6,513,667	78	6,513,667	78	6,513,667	78	6,514,350	78	6,514,350	78	6,514,350	78
269 Military Call-up and Court Martial	685,784	1	2,003,000	0	2,003,000	0	2,503,000	0	2,503,000	0	2,503,000	0	2,503,000	0	2,503,000	0	2,503,000	0
270 Federal Training Site	14,832,193	336	17,447,355	362	19,947,874	407	18,692,303	390	18,692,303	390	18,692,303	390	18,704,122	390	18,704,122	390	18,704,122	390
275 Federal Training Site Grant	21,198,765	0	43,028,044	0	43,028,044	0	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	4,500	0	123,000	0	123,000	0	149,453	0	149,453	0	149,453	0	149,453	0	149,453	0	149,453	0
393 Cash Operations	20,078	0	1,463,905	0	1,463,905	0	1,713,690	0	1,713,690	0	1,713,690	0	1,713,690	0	1,713,690	0	1,713,690	0
443 Counter Drug Asset Forfeiture	13,417	0	64,847	0	65,256	0	64,847	0	64,847	0	64,847	0	64,847	0	64,847	0	64,847	0
455 Military Support Revolving	25,183	0	553,423	0	553,423	0	553,423	0	553,423	0	553,423	0	553,423	0	553,423	0	553,423	0
556 Federal Armory Assistance	0	0	166,692	0	169,242	0	166,692	0	166,692	0	166,692	0	166,692	0	166,692	0	166,692	0
575 Fort Chaffee Training Site	12,940,755	66	19,138,383	78	18,393,737	78	20,127,442	87	20,127,442	87	20,127,442	87	20,127,885	87	20,127,885	87	20,127,885	87
576 National Guard Museum	88,405	1	89,333	1	90,616	1	100,110	1	100,110	1	100,110	1	100,110	1	100,110	1	100,110	1
577 AR National Guard Youth Challenge Program	2,484,761	49	2,618,625	48	3,054,184	48	2,903,943	48	2,903,943	48	2,903,943	48	2,905,173	48	2,905,173	48	2,905,173	48
<b>Total</b>	<b>61,024,302</b>	<b>576</b>	<b>96,541,745</b>	<b>629</b>	<b>98,875,982</b>	<b>674</b>	<b>100,222,806</b>	<b>666</b>	<b>100,222,806</b>	<b>666</b>	<b>100,222,806</b>	<b>666</b>	<b>100,237,611</b>	<b>666</b>	<b>100,237,611</b>	<b>666</b>	<b>100,237,611</b>	<b>666</b>

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	5,483,623	8.2	5,618,109	5.7			2,874,728	2.9	2,874,728	2.9	2,874,728	2.9	1,672,476	1.7	1,269,384	1.3	1,672,476	1.7
General Revenue	4000010	9,437,617	14.2	9,902,707	10.0			10,362,683	10.3	9,698,361	9.7	10,362,683	10.3	10,364,222	10.4	9,699,900	9.9	10,364,222	10.4
Federal Revenue	4000020	50,806,474	76.2	81,680,474	82.2			84,128,469	83.6	84,128,469	84.2	84,128,469	83.6	84,141,653	84.6	84,141,653	85.5	84,141,653	84.6
Cash Fund	4000045	172,976	0.3	163,000	0.2			163,000	0.2	163,000	0.2	163,000	0.2	163,000	0.2	163,000	0.2	163,000	0.2
Budget Stabilization Trust	4000130	685,784	1.0	2,003,000	2.0			2,503,000	2.5	2,503,000	2.5	2,503,000	2.5	2,503,000	2.5	2,503,000	2.5	2,503,000	2.5
DFA Motor Vehicle Acquisition	4000184	17,521	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Income Tax Donations	4000283	24,688	0.0	24,000	0.0			24,000	0.0	24,000	0.0	24,000	0.0	24,000	0.0	24,000	0.0	24,000	0.0
M & R Sales	4000340	13,728	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Military Support Revolving	4000342	0	0.0	25,183	0.0			553,423	0.6	553,423	0.6	553,423	0.6	553,423	0.6	553,423	0.6	553,423	0.6
<b>Total Funds</b>		<b>66,642,411</b>	<b>100.0</b>	<b>99,416,473</b>	<b>100.0</b>			<b>100,609,303</b>	<b>100.0</b>	<b>99,944,981</b>	<b>100.0</b>	<b>100,609,303</b>	<b>100.0</b>	<b>99,421,774</b>	<b>100.0</b>	<b>98,354,360</b>	<b>100.0</b>	<b>99,421,774</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(5,618,109)		(2,874,728)				(386,497)		277,825		(386,497)		815,837		1,883,251		815,837	
<b>Grand Total</b>		<b>61,024,302</b>		<b>96,541,745</b>				<b>100,222,806</b>		<b>100,222,806</b>		<b>100,222,806</b>		<b>100,237,611</b>		<b>100,237,611</b>		<b>100,237,611</b>	

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

## **Analysis of Budget Request**

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

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

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

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

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

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

The Executive Recommendation provides for Agency Request in appropriation only.

The Legislative Recommendation provides for Agency Request.

## Appropriation Summary

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

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

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,731,549	1,965,909	1,966,765	1,976,875	1,976,875	1,976,875	1,977,379	1,977,379	1,977,379
<b>#Positions</b>		<b>59</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	15,800	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
<b>#Extra Help</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching	5010003	712,101	760,316	775,115	771,213	771,213	771,213	771,339	771,339	771,339
Overtime	5010006	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000
Operating Expenses	5020002	751,704	666,854	791,854	816,854	816,854	816,854	816,854	816,854	816,854
Conference & Travel Expenses	5050009	985	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250
Professional Fees	5060010	2,046	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	125,000	0	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total</b>		<b>3,214,185</b>	<b>3,558,329</b>	<b>3,573,984</b>	<b>3,706,192</b>	<b>3,706,192</b>	<b>3,706,192</b>	<b>3,706,822</b>	<b>3,706,822</b>	<b>3,706,822</b>

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

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

## **Analysis of Budget Request**

**Appropriation:** 268 - General Operations

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

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

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

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY15 line item maximum plus the previously authorized 2015 1% Cost of Living Adjustment.

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

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

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

The Legislative Recommendation concurs with the Executive Recommendation, with the exception of funding which is recommended at Agency Request.

## Appropriation Summary

**Appropriation:** 268 - General Operations

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

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,115,767	2,604,367	2,609,460	2,663,873	2,663,873	2,663,873	2,664,370	2,664,370	2,664,370
<b>#Positions</b>		<b>65</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>
Extra Help	5010001	37,365	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
<b>#Extra Help</b>		<b>6</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching	5010003	883,362	985,493	1,103,308	1,010,345	1,010,345	1,010,345	1,010,531	1,010,531	1,010,531
Overtime	5010006	21	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Operating Expenses	5020002	2,324,794	2,400,000	2,525,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Conference & Travel Expenses	5050009	1,822	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	63,583	127,700	2,700	127,700	127,700	127,700	127,700	127,700	127,700
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	76,970	60,000	60,000	100,000	100,000	100,000	100,000	100,000	100,000
Special Maintenance	5120032	11,592	29,249	29,249	29,249	29,249	29,249	29,249	29,249	29,249
Officer Candidate School	5900046	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Purchase of Flags	5900048	1,000	1,000	1,000	3,500	3,500	3,500	3,500	3,500	3,500
<b>Total</b>		<b>5,516,276</b>	<b>6,286,809</b>	<b>6,409,717</b>	<b>6,513,667</b>	<b>6,513,667</b>	<b>6,513,667</b>	<b>6,514,350</b>	<b>6,514,350</b>	<b>6,514,350</b>

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

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

## **Analysis of Budget Request**

**Appropriation:** 269 - Military Call-up and Court Martial

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

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

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

The Executive Recommendation provides for Agency Request.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Emergency Call Up	5900046	685,784	2,000,000	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Court Martial Expenses	5900047	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
<b>Total</b>		<b>685,784</b>	<b>2,003,000</b>	<b>2,003,000</b>	<b>2,503,000</b>	<b>2,503,000</b>	<b>2,503,000</b>	<b>2,503,000</b>	<b>2,503,000</b>	<b>2,503,000</b>
<b>Funding Sources</b>										
Budget Stabilization Trust	4000130	685,784	2,003,000		2,503,000	2,503,000	2,503,000	2,503,000	2,503,000	2,503,000
<b>Total Funding</b>		<b>685,784</b>	<b>2,003,000</b>		<b>2,503,000</b>	<b>2,503,000</b>	<b>2,503,000</b>	<b>2,503,000</b>	<b>2,503,000</b>	<b>2,503,000</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>685,784</b>	<b>2,003,000</b>		<b>2,503,000</b>	<b>2,503,000</b>	<b>2,503,000</b>	<b>2,503,000</b>	<b>2,503,000</b>	<b>2,503,000</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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

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

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

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

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 270 - Federal Training Site

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

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	9,744,110	10,769,756	12,327,452	11,628,184	11,628,184	11,628,184	11,637,710	11,637,710	11,637,710
<b>#Positions</b>		<b>336</b>	<b>362</b>	<b>407</b>	<b>390</b>	<b>390</b>	<b>390</b>	<b>390</b>	<b>390</b>	<b>390</b>
Extra Help	5010001	663,621	1,320,787	1,494,653	1,320,787	1,320,787	1,320,787	1,320,787	1,320,787	1,320,787
<b>#Extra Help</b>		<b>67</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>86</b>
Personal Services Matching	5010003	4,381,291	4,508,812	5,277,769	4,895,332	4,895,332	4,895,332	4,897,625	4,897,625	4,897,625
Overtime	5010006	43,171	648,000	648,000	648,000	648,000	648,000	648,000	648,000	648,000
Operating Expenses	5020002	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Conference & Travel Expenses	5050009	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>14,832,193</b>	<b>17,447,355</b>	<b>19,947,874</b>	<b>18,692,303</b>	<b>18,692,303</b>	<b>18,692,303</b>	<b>18,704,122</b>	<b>18,704,122</b>	<b>18,704,122</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	14,832,193	17,447,355		18,692,303	18,692,303	18,692,303	18,704,122	18,704,122	18,704,122
Total Funding		14,832,193	17,447,355		18,692,303	18,692,303	18,692,303	18,704,122	18,704,122	18,704,122
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>14,832,193</b>	<b>17,447,355</b>		<b>18,692,303</b>	<b>18,692,303</b>	<b>18,692,303</b>	<b>18,704,122</b>	<b>18,704,122</b>	<b>18,704,122</b>

## **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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	19,064,820	33,541,999	33,541,999	33,541,999	33,541,999	33,541,999	33,541,999	33,541,999	33,541,999
Conference & Travel Expenses	5050009	24,304	362,945	362,945	362,945	362,945	362,945	362,945	362,945	362,945
Professional Fees	5060010	1,641,108	6,123,100	6,123,100	6,123,100	6,123,100	6,123,100	6,123,100	6,123,100	6,123,100
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	468,533	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Total</b>		<b>21,198,765</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>43,028,044</b>	<b>43,028,044</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	21,198,765	43,028,044		43,028,044	43,028,044	43,028,044	43,028,044	43,028,044	43,028,044
Total Funding		21,198,765	43,028,044		43,028,044	43,028,044	43,028,044	43,028,044	43,028,044	43,028,044
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>21,198,765</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>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 increase of \$26,453 in Operating Expenses each year of the biennium to provide additional financial assistance to families of deployed soldiers.

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

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

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

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

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	4,500	123,000	123,000	149,453	149,453	149,453	149,453	149,453	149,453
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>4,500</b>	<b>123,000</b>	<b>123,000</b>	<b>149,453</b>	<b>149,453</b>	<b>149,453</b>	<b>149,453</b>	<b>149,453</b>	<b>149,453</b>
<b>Funding Sources</b>										
Fund Balance	4000005	129,265	149,453		50,453	50,453	50,453	0	0	0
Income Tax Donations	4000283	24,688	24,000		24,000	24,000	24,000	24,000	24,000	24,000
<b>Total Funding</b>		<b>153,953</b>	<b>173,453</b>		<b>74,453</b>	<b>74,453</b>	<b>74,453</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
Excess Appropriation/(Funding)		(149,453)	(50,453)		75,000	75,000	75,000	125,453	125,453	125,453
<b>Grand Total</b>		<b>4,500</b>	<b>123,000</b>		<b>149,453</b>	<b>149,453</b>	<b>149,453</b>	<b>149,453</b>	<b>149,453</b>	<b>149,453</b>

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 393 - Cash Operations

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

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

The Agency's Change Level requests total \$274,785 each year of the biennium and reflect the following:

- Operating Expenses of \$71,285 each year of the biennium for increased costs in fuel, tires, shop supplies, office supplies, and equipment maintenance.
- Conference & Travel Expenses of \$3,000 each year of the biennium for additional lodging and travel to various conferences required by the programs.
- Professional Fees of \$500 each year of the biennium for increased costs of forester license and dues.
- Capital Outlay of \$200,000 each year of the biennium for replacement and/or purchase of equipment essential to the maintenance and operations of Camp Robinson.

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

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 393 - Cash Operations

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

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	19,091	1,431,405	1,431,405	1,502,690	1,502,690	1,502,690	1,502,690	1,502,690	1,502,690
Conference & Travel Expenses	5050009	987	2,500	2,500	5,500	5,500	5,500	5,500	5,500	5,500
Professional Fees	5060010	0	5,000	5,000	5,500	5,500	5,500	5,500	5,500	5,500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	25,000	25,000	200,000	200,000	200,000	200,000	200,000	200,000
<b>Total</b>		<b>20,078</b>	<b>1,463,905</b>	<b>1,463,905</b>	<b>1,713,690</b>	<b>1,713,690</b>	<b>1,713,690</b>	<b>1,713,690</b>	<b>1,713,690</b>	<b>1,713,690</b>

Funding Sources										
Fund Balance	4000005	1,573,941	1,713,690		399,785	399,785	399,785	0	0	0
Cash Fund	4000045	159,827	150,000		150,000	150,000	150,000	150,000	150,000	150,000
<b>Total Funding</b>		<b>1,733,768</b>	<b>1,863,690</b>		<b>549,785</b>	<b>549,785</b>	<b>549,785</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
Excess Appropriation/(Funding)		(1,713,690)	(399,785)		1,163,905	1,163,905	1,163,905	1,563,690	1,563,690	1,563,690
<b>Grand Total</b>		<b>20,078</b>	<b>1,463,905</b>		<b>1,713,690</b>	<b>1,713,690</b>	<b>1,713,690</b>	<b>1,713,690</b>	<b>1,713,690</b>	<b>1,713,690</b>

Expenditure of appropriation is contingent upon available funding.

## **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	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
				Agency	Executive	Legislative	Agency	Executive	Legislative
Counter Drug Asset Forfeiture 5900046	13,417	64,847	65,256	64,847	64,847	64,847	64,847	64,847	64,847
Total	13,417	64,847	65,256	64,847	64,847	64,847	64,847	64,847	64,847

Funding Sources									
Fund Balance 4000005	56,888	56,620		4,773	4,773	4,773	0	0	0
Cash Fund 4000045	13,149	13,000		13,000	13,000	13,000	13,000	13,000	13,000
Total Funding	70,037	69,620		17,773	17,773	17,773	13,000	13,000	13,000
Excess Appropriation/(Funding)	(56,620)	(4,773)		47,074	47,074	47,074	51,847	51,847	51,847
Grand Total	13,417	64,847		64,847	64,847	64,847	64,847	64,847	64,847

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 455 - Military Support Revolving

**Funding Sources:** MSR - Military Support Revolving Fund

This appropriation is used for non-emergency Military Call-Up to support military training activities. Funding for the Military Support Revolving Fund, established by A.C.A. § 19-5-1095 , consists of fund transfers and deposits from federal agencies.

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

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Appropriation Summary**

**Appropriation:** 455 - Military Support Revolving

**Funding Sources:** MSR - Military Support Revolving Fund

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Non-Emergency Call-Up Expenses 5900046	25,183	553,423	553,423	553,423	553,423	553,423	553,423	553,423	553,423
Total	25,183	553,423	553,423	553,423	553,423	553,423	553,423	553,423	553,423

Funding Sources									
Fund Balance 4000005	553,423	528,240		0	0	0	0	0	0
Military Support Revolving 4000342	0	25,183		553,423	553,423	553,423	553,423	553,423	553,423
Total Funding	553,423	553,423		553,423	553,423	553,423	553,423	553,423	553,423
Excess Appropriation/(Funding)	(528,240)	0		0	0	0	0	0	0
Grand Total	25,183	553,423		553,423	553,423	553,423	553,423	553,423	553,423

## **Analysis of Budget Request**

**Appropriation:** 556 - Federal Armory Assistance

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

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

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

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 556 - Federal Armory Assistance

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

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	141,692	144,242	166,692	166,692	166,692	166,692	166,692	166,692
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	25,000	25,000	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>0</b>	<b>166,692</b>	<b>169,242</b>	<b>166,692</b>	<b>166,692</b>	<b>166,692</b>	<b>166,692</b>	<b>166,692</b>	<b>166,692</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	0	166,692		166,692	166,692	166,692	166,692	166,692	166,692
Total Funding		0	166,692		166,692	166,692	166,692	166,692	166,692	166,692
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>0</b>	<b>166,692</b>		<b>166,692</b>	<b>166,692</b>	<b>166,692</b>	<b>166,692</b>	<b>166,692</b>	<b>166,692</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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

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

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

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

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

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

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

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,806,824	2,253,128	2,288,996	2,535,261	2,535,261	2,535,261	2,535,599	2,535,599	2,535,599
<b>#Positions</b>		<b>66</b>	<b>78</b>	<b>78</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>
Extra Help	5010001	150,741	302,408	302,408	302,408	302,408	302,408	302,408	302,408	302,408
<b>#Extra Help</b>		<b>21</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>
Personal Services Matching	5010003	820,168	1,044,312	1,077,798	1,165,238	1,165,238	1,165,238	1,165,343	1,165,343	1,165,343
Overtime	5010006	8	525,000	525,000	525,000	525,000	525,000	525,000	525,000	525,000
Operating Expenses	5020002	9,209,009	11,058,500	11,058,500	11,058,500	11,058,500	11,058,500	11,058,500	11,058,500	11,058,500
Conference & Travel Expenses	5050009	4,691	238,160	238,160	238,160	238,160	238,160	238,160	238,160	238,160
Professional Fees	5060010	282,561	2,302,875	2,302,875	2,302,875	2,302,875	2,302,875	2,302,875	2,302,875	2,302,875
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	666,753	1,414,000	600,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>Total</b>		<b>12,940,755</b>	<b>19,138,383</b>	<b>18,393,737</b>	<b>20,127,442</b>	<b>20,127,442</b>	<b>20,127,442</b>	<b>20,127,885</b>	<b>20,127,885</b>	<b>20,127,885</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	12,940,755	19,138,383		20,127,442	20,127,442	20,127,442	20,127,885	20,127,885	20,127,885
Total Funding		12,940,755	19,138,383		20,127,442	20,127,442	20,127,442	20,127,885	20,127,885	20,127,885
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>12,940,755</b>	<b>19,138,383</b>		<b>20,127,442</b>	<b>20,127,442</b>	<b>20,127,442</b>	<b>20,127,885</b>	<b>20,127,885</b>	<b>20,127,885</b>

Budget exceeds Authorized Appropriation in Capital Outlay 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 Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

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

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

The Executive Recommendation provides for Agency Request in appropriation only.

The Legislative Recommendation provides for Agency Request.

## Appropriation Summary

**Appropriation:** 576 - National Guard Museum

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

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	51,508	52,926	53,857	53,448	53,448	53,448	53,448	53,448	53,448
<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	15,284	17,057	17,409	17,312	17,312	17,312	17,312	17,312	17,312
Operating Expenses	5020002	21,613	16,950	16,950	24,450	24,450	24,450	24,450	24,450	24,450
Conference & Travel Expenses	5050009	0	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Purchase of Flags	5900048	0	0	0	2,500	2,500	2,500	2,500	2,500	2,500
<b>Total</b>		<b>88,405</b>	<b>89,333</b>	<b>90,616</b>	<b>100,110</b>	<b>100,110</b>	<b>100,110</b>	<b>100,110</b>	<b>100,110</b>	<b>100,110</b>
<b>Funding Sources</b>										
General Revenue	4000010	88,405	89,333		100,110	90,110	100,110	100,110	90,110	100,110
<b>Total Funding</b>		<b>88,405</b>	<b>89,333</b>		<b>100,110</b>	<b>90,110</b>	<b>100,110</b>	<b>100,110</b>	<b>90,110</b>	<b>100,110</b>
Excess Appropriation/(Funding)		0	0		0	10,000	0	0	10,000	0
<b>Grand Total</b>		<b>88,405</b>	<b>89,333</b>		<b>100,110</b>	<b>100,110</b>	<b>100,110</b>	<b>100,110</b>	<b>100,110</b>	<b>100,110</b>

## **Analysis of Budget Request**

**Appropriation:** 577 - AR National Guard Youth Challenge Program

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

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

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

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

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

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 577 - AR National Guard Youth Challenge Program

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

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

Funding Sources										
General Revenue	4000010	650,000	718,625		789,955	789,955	789,955	790,263	790,263	790,263
Federal Revenue	4000020	1,834,761	1,900,000		2,113,988	2,113,988	2,113,988	2,114,910	2,114,910	2,114,910
<b>Total Funding</b>		<b>2,484,761</b>	<b>2,618,625</b>		<b>2,903,943</b>	<b>2,903,943</b>	<b>2,903,943</b>	<b>2,905,173</b>	<b>2,905,173</b>	<b>2,905,173</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>2,484,761</b>	<b>2,618,625</b>		<b>2,903,943</b>	<b>2,903,943</b>	<b>2,903,943</b>	<b>2,905,173</b>	<b>2,905,173</b>	<b>2,905,173</b>

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