

STATE MILITARY DEPARTMENT

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	259	83	342	75 %
Black Employees	66	40	106	23 %
Other Racial Minorities	6	3	9	2 %
Total Minorities			115	25 %
Total Employees			457	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
266 Civilian Student Training Program	2,878,359	53	2,651,041	45	3,665,696	61	2,596,107	40	2,596,107	40	2,596,107	40	2,596,107	40
268 General Operations	6,119,379	77	6,938,592	71	7,610,566	73	6,748,583	71	6,748,583	71	6,751,427	71	6,751,427	71
269 Military Call-up and Court Martial	2,196,702	3	2,540,000	0	2,560,000	0	2,520,000	0	2,520,000	0	2,520,000	0	2,520,000	0
270 Federal Training Site	13,321,304	287	17,660,992	314	15,588,223	314	17,758,253	352	17,758,253	352	17,763,348	352	17,763,348	352
275 Federal Training Site Grant	20,290,063	0	43,028,044	0	43,028,044	0	26,135,154	0	26,135,154	0	26,135,154	0	26,135,154	0
34Y Military Family Relief Trust	13,636	0	189,636	0	189,636	0	209,693	0	209,693	0	209,693	0	209,693	0
393 Cash Operations	330,875	0	1,400,233	0	1,727,223	0	1,805,918	0	1,805,918	0	1,805,918	0	1,805,918	0
443 Counter Drug Asset Forfeiture	21,874	0	51,149	0	55,721	0	71,802	0	71,802	0	71,802	0	71,802	0
455 Military Support Revolving	15,883	0	296,131	0	334,020	0	296,132	0	296,132	0	296,132	0	296,132	0
575 Fort Chaffee Training Site	15,375,544	92	27,048,519	101	20,146,496	101	18,952,631	108	18,952,631	108	18,959,097	108	18,959,097	108
576 National Guard Museum	81,556	1	81,558	1	89,053	1	81,558	1	81,558	1	81,558	1	81,558	1
577 AR National Guard Youth Challenge Progra	835,890	14	880,472	14	3,200,000	50	1,100,496	18	1,100,496	18	1,104,973	18	1,104,973	18
Total	61,481,065	528	102,766,367	545	98,194,678	600	78,276,327	589	78,276,327	589	78,295,209	589	78,295,209	589

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	1,958,489	3.1	1,893,667	1.8			135,850	0.2	135,850	0.2	6,851	0.0
General Revenue	4000010	9,870,156	15.6	9,391,663	9.1			9,611,687	12.7	9,611,687	12.7	9,616,164	12.8
Federal Revenue	4000020	48,986,911	77.3	87,737,555	85.3			62,846,038	83.3	62,846,038	83.3	62,857,599	83.4
Cash Fund	4000045	261,777	0.4	179,332	0.2			179,332	0.2	179,332	0.2	179,332	0.2
Budget Stabilization Trust	4000130	2,196,702	3.5	2,500,000	2.4			2,500,000	3.3	2,500,000	3.3	2,500,000	3.3
Income Tax Donations	4000283	16,659	0.0	0	0.0			0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	0	0.0	1,200,000	1.2			193,463	0.3	193,463	0.3	193,463	0.3
Miscellaneous Transfers	4000355	84,038	0.1	0	0.0			0	0.0	0	0.0	0	0.0
Total Funds		63,374,732	100.0	102,902,217	100.0			75,466,370	100.0	75,466,370	100.0	75,353,409	100.0
Excess Appropriation/(Funding)		(1,893,667)		(135,850)				2,809,957		2,809,957		2,941,800	
Grand Total		61,481,065		102,766,367				78,276,327		78,276,327		78,295,209	

FY19 Budget amount exceeds the authorized amount in (270) Federal Training Site and (575) Fort Chaffee Training Site due to salary and matching rate adjustments during the 2017-2019 Biennium. Variations in fund balance due to unfunded appropriation in (268) General Operations, (34Y) Military Family Relief Trust, (393) Cash Operations, (443) Counter Drug Asset Forfeiture, and (455) Military Support Revolving.

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.

The Agency is requesting \$2,596,107 in appropriation and general revenue funding each year of the 2019-2021 Biennium.

The Agency Request includes the following changes for both years:

- The transfer of four (4) positions to FC 577 Youth Challenge Program, and one (1) position and one (1) Extra Help position to FC 270 Federal Training Site. This results in associated reductions to Regular Salaries, Extra Help, and Personal Services Matching appropriation of (\$225,131) in FY20 and (\$225,875) in FY21.
- Extra Help, Overtime, and associated Personal Services Matching reductions of (\$3,837) each year; Operating Expenses reduction of (\$305,532) in FY20 and (\$307,761) in FY21; Conference & Travel Expenses reduction of (\$5,106) each year; and Professional Fees reduction of (\$5,000) each year to match available funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 266 - Civilian Student Training Program

Funding Sources: HMD - State Military Department

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,639,253	1,645,715	1,965,551	1,508,402	1,508,402	1,510,202	1,510,202
#Positions		53	45	61	40	40	40	40
Extra Help	5010001	6,251	10,000	40,000	6,814	6,814	6,814	6,814
#Extra Help		1	2	4	1	1	1	1
Personal Services Matching	5010003	635,954	621,026	777,041	563,730	563,730	564,159	564,159
Overtime	5010006	638	500	1,000	695	695	695	695
Operating Expenses	5020002	591,293	368,600	816,854	511,322	511,322	509,093	509,093
Conference & Travel Expenses	5050009	132	200	5,250	144	144	144	144
Professional Fees	5060010	4,838	5,000	10,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	50,000	0	0	0	0
Total		2,878,359	2,651,041	3,665,696	2,596,107	2,596,107	2,596,107	2,596,107
Funding Sources								
General Revenue	4000010	2,878,359	2,651,041		2,596,107	2,596,107	2,596,107	2,596,107
Total Funding		2,878,359	2,651,041		2,596,107	2,596,107	2,596,107	2,596,107
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		2,878,359	2,651,041		2,596,107	2,596,107	2,596,107	2,596,107

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.

The Agency is requesting \$6,748,583 in appropriation and \$5,813,526 in general revenue funding for FY20, and \$6,751,427 in appropriation and \$5,813,526 in general revenue funding for FY21.

The Agency Request includes the following changes for both years:

- Extra Help, Overtime, and associated Personal Services Matching reduction of (\$41,250), Operating Expenses reduction of (\$1,051,898), Conference & Travel Expenses reduction of (\$6,627), Professional Fees reduction of (\$37,720), and Purchase of Flags reduction of (\$3,500) each year to bring appropriation closer to available funding.
- Capital Outlay request of \$100,000 in appropriation each year for equipment, repairs, and energy compliance.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures in Extra Help, Overtime, Professional Fees, and Capital Outlay is due to the varying nature of expenditures which are paid based on the National Guard Bureau budget.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	2,738,151	2,981,877	2,785,387	2,978,230	2,978,230	2,979,977	2,979,977
#Positions	77	71	73	71	71	71	71
Extra Help 5010001	33,914	35,000	85,000	55,000	55,000	55,000	55,000
#Extra Help	7	6	6	6	6	6	6
Personal Services Matching 5010003	990,538	1,066,113	1,036,979	1,068,898	1,068,898	1,069,995	1,069,995
Overtime 5010006	6	1,000	8,000	1,000	1,000	1,000	1,000
Operating Expenses 5020002	2,245,167	2,687,102	3,500,000	2,448,102	2,448,102	2,448,102	2,448,102
Conference & Travel Expenses 5050009	10,434	14,000	14,000	7,373	7,373	7,373	7,373
Professional Fees 5060010	68,077	100,000	127,700	89,980	89,980	89,980	89,980
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	31,592	50,000	50,000	100,000	100,000	100,000	100,000
Purchase of Flags 5900048	1,500	3,500	3,500	0	0	0	0
Total	6,119,379	6,938,592	7,610,566	6,748,583	6,748,583	6,751,427	6,751,427
Funding Sources							
Fund Balance 4000005	14,594	53,604		53,604	53,604	0	0
General Revenue 4000010	6,074,351	5,738,592		5,813,526	5,813,526	5,813,526	5,813,526
Intra-agency Fund Transfer 4000317	0	1,200,000		193,463	193,463	193,463	193,463
Miscellaneous Transfers 4000355	84,038	0		0	0	0	0
Total Funding	6,172,983	6,992,196		6,060,593	6,060,593	6,006,989	6,006,989
Excess Appropriation/(Funding)	(53,604)	(53,604)		687,990	687,990	744,438	744,438
Grand Total	6,119,379	6,938,592		6,748,583	6,748,583	6,751,427	6,751,427

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

Intra-agency Fund Transfer is from Special Military Fund MBL0000 in accordance with ACA 19-5-1007.

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 \$2,520,000 in appropriation and \$20,000 in general revenue funding each year of the 2019-2021 Biennium.

The Agency Request includes a reduction of (\$40,000) in Court Martial Expenses appropriation each year pursuant to A.C.A. 12-64-110, which states that "There shall be appropriated annually, for the military department, the sum of twenty thousand dollars (\$20,000) for the State Judge Advocate to pay for the administration of military justice."

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures in Court Martial Expenses appropriation is due to the varying nature of these expenses based on unknown amounts of courts martial.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 269 - Military Call-up and Court Martial

Funding Sources: HMD - State Military Department

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Emergency Call Up 5900046	2,185,819	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Court Martial Expenses 5900047	10,883	40,000	60,000	20,000	20,000	20,000	20,000
Total	2,196,702	2,540,000	2,560,000	2,520,000	2,520,000	2,520,000	2,520,000
Funding Sources							
General Revenue 4000010	0	40,000		20,000	20,000	20,000	20,000
Budget Stabilization Trust 4000130	2,196,702	2,500,000		2,500,000	2,500,000	2,500,000	2,500,000
Total Funding	2,196,702	2,540,000		2,520,000	2,520,000	2,520,000	2,520,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	2,196,702	2,540,000		2,520,000	2,520,000	2,520,000	2,520,000

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.

The Agency is requesting \$17,758,253 for FY20 and \$17,763,348 for FY21.

The Agency Request includes the following changes:

- Continuation of 34 Miscellaneous Federal Grant (MFG) positions with associated Regular Salaries and Personal Services Matching appropriation of \$1,883,247 each year.
- Receipt of one (1) position and one (1) Extra Help position transferred from the Civilian Student Training Program appropriation, and two (2) positions from the Fort Chaffee Training Site appropriation, with associated Regular Salaries, Extra Help, and Personal Services Matching appropriation in the amount of \$153,283 in FY20 and \$154,026 in FY21.
- Surrender of three (3) positions with reductions to Regular Salaries in the amount of (\$79,787), Extra Help reduction of (\$629,852), Overtime reduction of (\$583,411), and associated Personal Services Matching reductions of (\$227,023); Operating Expenses reduction of (\$100,000); and Conference & Travel Expenses reduction of (\$100,000) each year to offset the request for the continuation of Miscellaneous Federal Grant (MFG) positions.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures in Extra Help and Overtime is due to the anticipation of reimbursement funds from the National Guard Bureau.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	8,828,806	11,013,687	9,333,688	12,199,573	12,199,573	12,203,607	12,203,607
#Positions		287	314	314	352	352	352	352
Extra Help	5010001	626,900	1,320,787	1,320,787	720,928	720,928	720,928	720,928
#Extra Help		49	99	84	100	100	100	100
Personal Services Matching	5010003	3,797,823	4,478,518	4,085,748	4,773,163	4,773,163	4,774,224	4,774,224
Overtime	5010006	56,164	648,000	648,000	64,589	64,589	64,589	64,589
Operating Expenses	5020002	10,042	100,000	100,000	0	0	0	0
Conference & Travel Expenses	5050009	1,569	100,000	100,000	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		13,321,304	17,660,992	15,588,223	17,758,253	17,758,253	17,763,348	17,763,348
Funding Sources								
Federal Revenue	4000020	13,321,304	17,660,992		17,758,253	17,758,253	17,763,348	17,763,348
Total Funding		13,321,304	17,660,992		17,758,253	17,758,253	17,763,348	17,763,348
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		13,321,304	17,660,992		17,758,253	17,758,253	17,763,348	17,763,348

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

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 is requesting \$26,135,154 each year of the 2019-2021 Biennium.

The Agency Request includes the following changes for both years:

- Operating Expenses reduction of (\$11,630,390), Conference & Travel Expenses reduction of (\$305,500), and Professional Fees reduction of (\$3,457,000) in appropriation each year to more closely align with agency expenditures.
- Partial restoration of Capital Outlay in the amount of \$1,500,000 in appropriation each year for the replacement needs and/or purchase of equipment essential to the maintenance and operations of Camp Robinson.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures in Operating Expenses, Conference & Travel Expenses, Professional Fees, and Capital Outlay is due to anticipation of 100% reimbursement funds from the National Guard Bureau.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 275 - Federal Training Site Grant

Funding Sources: FMF - State Military Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	17,352,963	33,541,999	33,541,999	21,911,609	21,911,609	21,911,609	21,911,609
Conference & Travel Expenses	5050009	40,644	362,945	362,945	57,445	57,445	57,445	57,445
Professional Fees	5060010	2,317,760	6,123,100	6,123,100	2,666,100	2,666,100	2,666,100	2,666,100
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	578,696	3,000,000	3,000,000	1,500,000	1,500,000	1,500,000	1,500,000
Total		20,290,063	43,028,044	43,028,044	26,135,154	26,135,154	26,135,154	26,135,154
Funding Sources								
Federal Revenue	4000020	20,290,063	43,028,044		26,135,154	26,135,154	26,135,154	26,135,154
Total Funding		20,290,063	43,028,044		26,135,154	26,135,154	26,135,154	26,135,154
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		20,290,063	43,028,044		26,135,154	26,135,154	26,135,154	26,135,154

Analysis of Budget Request

Appropriation: 34Y - Military Family Relief 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 is requesting \$209,693 each year of the 2019-2021 Biennium.

The Agency Request includes the following changes for both years:

- Reallocation from Operating Expenses to Military Family Relief Grant Program in the amount of \$189,636 in appropriation each year to allow the agency to utilize the appropriation where it is necessary to provide financial assistance for families of deployed soldiers.
- Military Family Relief Grant Program increase of \$20,057 in appropriation each year to match the current fund balance.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures in Military Family Relief Grant Program is due to the reallocation from Operating Expenses to allow the agency to utilize the appropriation where it is necessary to provide financial assistance for families of deployed soldiers.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 34Y - Military Family Relief Trust

Funding Sources: TFM - Military Family Relief Trust

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	13,636	189,636	189,636	0	0	0	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Military Family Relief Grant Progr. 5900046	0	0	0	209,693	209,693	209,693	209,693
Total	13,636	189,636	189,636	209,693	209,693	209,693	209,693
Funding Sources							
Fund Balance 4000005	206,670	209,693		20,057	20,057	0	0
Income Tax Donations 4000283	16,659	0		0	0	0	0
Total Funding	223,329	209,693		20,057	20,057	0	0
Excess Appropriation/(Funding)	(209,693)	(20,057)		189,636	189,636	209,693	209,693
Grand Total	13,636	189,636		209,693	209,693	209,693	209,693

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 is requesting \$1,805,918 each year of the 2019-2021 Biennium.

The Agency Request includes the following changes for both years:

- Operating Expenses reduction of (\$322,963) and Professional Fees reduction of (\$4,027) in appropriation each year to help offset the Capital Outlay request.
- Capital Outlay request of \$605,301 in appropriation each year for the replacement needs and/or purchase of equipment essential to the State Military Department.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures in Operating Expenses, Conference & Travel Expenses, Professional Fees, and Capital Outlay is due to unknown cash expenditures. The appropriation request matches the cash fund balance as of the beginning of FY19.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	260,537	1,167,617	1,490,580	1,167,617	1,167,617	1,167,617	1,167,617
Conference & Travel Expenses	5050009	978	7,500	7,500	7,500	7,500	7,500	7,500
Professional Fees	5060010	6,023	25,500	29,527	25,500	25,500	25,500	25,500
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	63,337	199,616	199,616	605,301	605,301	605,301	605,301
Total		330,875	1,400,233	1,727,223	1,805,918	1,805,918	1,805,918	1,805,918
Funding Sources								
Fund Balance	4000005	1,362,030	1,262,437		12,536	12,536	0	0
Cash Fund	4000045	231,282	150,332		150,332	150,332	150,332	150,332
Total Funding		1,593,312	1,412,769		162,868	162,868	150,332	150,332
Excess Appropriation/(Funding)		(1,262,437)	(12,536)		1,643,050	1,643,050	1,655,586	1,655,586
Grand Total		330,875	1,400,233		1,805,918	1,805,918	1,805,918	1,805,918

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 \$71,802 each year of the 2019-2021 Biennium.

The Agency Request includes an increase in Counter Drug Asset Forfeiture appropriation in the amount of \$16,081 each year to match the cash fund balance as of the beginning of FY19.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures in Counter Drug Asset Forfeiture is to match the cash fund balance as of the beginning of FY19.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 443 - Counter Drug Asset Forfeiture

Funding Sources: NMD - Counter Drug Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Counter Drug Asset Forfeiture 5900046	21,874	51,149	55,721	71,802	71,802	71,802	71,802
Total	21,874	51,149	55,721	71,802	71,802	71,802	71,802
Funding Sources							
Fund Balance 4000005	63,181	71,802		49,653	49,653	6,851	6,851
Cash Fund 4000045	30,495	29,000		29,000	29,000	29,000	29,000
Total Funding	93,676	100,802		78,653	78,653	35,851	35,851
Excess Appropriation/(Funding)	(71,802)	(49,653)		(6,851)	(6,851)	35,951	35,951
Grand Total	21,874	51,149		71,802	71,802	71,802	71,802

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 \$71,802 each year of the 2019-2021 Biennium.

The Agency Request includes a decrease in Non-Emergency Call-Up Expenses appropriation in the amount of (\$37,888) each year to match the fund balance as of the beginning of FY19.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures in Non-Emergency Call-Up Expenses is to match the fund balance as of the beginning of FY19.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 455 - Military Support Revolving

Funding Sources: MSR - Military Support Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Non-Emergency Call-Up Expense 5900046	15,883	296,131	334,020	296,132	296,132	296,132	296,132
Total	15,883	296,131	334,020	296,132	296,132	296,132	296,132

Funding Sources							
Fund Balance	4000005	312,014	296,131		0	0	0
Total Funding		312,014	296,131		0	0	0
Excess Appropriation/(Funding)		(296,131)	0		296,132	296,132	296,132
Grand Total		15,883	296,131		296,132	296,132	296,132

Analysis of Budget Request

Appropriation: 575 - Fort Chaffee Training Site

Funding Sources: FMF - State Military Federal

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

The Agency is requesting \$18,952,631 for FY20 and \$18,959,097 for FY21.

The Agency Request includes the following changes for both years:

- Surrender of forty-one (41) positions to the OPM pool with associated Regular Salaries reduction of (\$1,090,655), Extra Help reduction of (\$143,000), and Overtime reduction of (\$400,000), and associated Personal Services Matching appropriation reductions of (\$576,466) each year.
- Transfer of two (2) positions to the Federal Training Site appropriation with associated Regular Salaries and Personal Services Matching appropriation reductions in the amount of (\$82,504) each year.
- Restoration of one (1) Miscellaneous Federal Grant (MFG) position with associated Regular Salaries and Personal Services Matching appropriation in the amount of \$55,033 each year.
- Operating Expenses increase of \$775,000, partial restoration of Capital Outlay in the amount of \$1,000,000, Conference & Travel Expenses reduction of (\$205,000), and Professional Fees reduction of (\$1,500,000) each year to more closely reflect agency expenditures.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures in Extra Help, Overtime, Operating Expenses, Conference & Travel Expenses, Professional Fees, and Capital Outlay is due to anticipation of 100% federal reimbursement funds from the National Guard Bureau.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 575 - Fort Chaffee Training Site

Funding Sources: FMF - State Military Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	2,914,905	3,327,002	2,536,116	3,560,658	3,560,658	3,565,869	3,565,869
#Positions		92	101	101	108	108	108	108
Extra Help	5010001	53,751	302,408	302,408	159,408	159,408	159,408	159,408
#Extra Help		8	26	35	26	26	26	26
Personal Services Matching	5010003	1,295,141	1,453,074	1,183,437	1,438,030	1,438,030	1,439,285	1,439,285
Overtime	5010006	63,045	525,000	525,000	125,000	125,000	125,000	125,000
Operating Expenses	5020002	10,255,781	16,900,000	11,058,500	11,833,500	11,833,500	11,833,500	11,833,500
Conference & Travel Expenses	5050009	3,885	238,160	238,160	33,160	33,160	33,160	33,160
Professional Fees	5060010	470,382	2,302,875	2,302,875	802,875	802,875	802,875	802,875
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	318,654	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total		15,375,544	27,048,519	20,146,496	18,952,631	18,952,631	18,959,097	18,959,097

Funding Sources								
Federal Revenue	4000020	15,375,544	27,048,519		18,952,631	18,952,631	18,959,097	18,959,097
Total Funding		15,375,544	27,048,519		18,952,631	18,952,631	18,959,097	18,959,097
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		15,375,544	27,048,519		18,952,631	18,952,631	18,959,097	18,959,097

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium. Budget exceeds Authorized Appropriation in Operating Expenses 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.

The Agency is requesting \$81,558 in appropriation and general revenue funding each year of the 2019-2021 Biennium.

The Agency Request includes an Operating Expenses reduction of (\$12,931), Conference & Travel Expenses reduction of (\$2,237), and Purchase of Flags reduction of (\$2,500) each year to match appropriation to the current level of funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 576 - National Guard Museum

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	43,012	46,359	38,082	46,269	46,269	46,269	46,269
#Positions		1	1	1	1	1	1	1
Personal Services Matching	5010003	15,819	16,105	14,126	16,112	16,112	16,112	16,112
Operating Expenses	5020002	22,576	14,794	31,945	19,014	19,014	19,014	19,014
Conference & Travel Expenses	5050009	149	1,800	2,400	163	163	163	163
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Purchase of Flags	5900048	0	2,500	2,500	0	0	0	0
Total		81,556	81,558	89,053	81,558	81,558	81,558	81,558
Funding Sources								
General Revenue	4000010	81,556	81,558		81,558	81,558	81,558	81,558
Total Funding		81,556	81,558		81,558	81,558	81,558	81,558
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		81,556	81,558		81,558	81,558	81,558	81,558

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

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 program is funded by general revenue and federal reimbursements on a 25/75 split. This appropriation receives the general revenue portion, and the federal revenues are reflected in the Federal Training Site and Federal Training Site Grant appropriations.

The Agency is requesting \$1,100,496 in appropriation and general revenue funding for FY20, and \$1,104,973 in appropriation and general revenue funding for FY21.

The Agency Request includes the following changes for both years:

- Receipt of four (4) positions transferred from the Civilian Student Training Program with associated Regular Salaries and Personal Services Matching appropriation in the amount of \$152,814 each year due to the growth of the Youth Challenge Program, increasing the number of target students from 100 to 150 per class.
- Extra Help and associated Personal Services Matching reduction of (\$17,650) each year, Operating Expenses reduction of (\$690,865) in FY20 and (\$686,506) in FY21, Conference & Travel Expenses reduction of (\$4,000) each year, and Professional Fees reduction of (\$5,000) each year in appropriation to help offset the requested increases in Regular Salaries and Personal Services Matching.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures in Overtime and Conference & Travel Expenses is due to anticipation of additional federal reimbursement from the National Guard Bureau.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 577 - AR National Guard Youth Challenge Program

Funding Sources: HMD - State Military Department

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	391,665	466,364	1,552,521	582,928	582,928	582,990	582,990
#Positions		14	14	50	18	18	18	18
Extra Help	5010001	9,503	2,503	20,000	2,500	2,500	2,500	2,500
#Extra Help		2	1	4	1	1	1	1
Personal Services Matching	5010003	167,335	180,752	617,080	229,683	229,683	229,740	229,740
Overtime	5010006	11	125	500	350	350	350	350
Operating Expenses	5020002	267,188	230,053	974,899	284,035	284,035	288,393	288,393
Conference & Travel Expenses	5050009	188	675	5,000	1,000	1,000	1,000	1,000
Professional Fees	5060010	0	0	5,000	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	25,000	0	0	0	0
Total		835,890	880,472	3,200,000	1,100,496	1,100,496	1,104,973	1,104,973
Funding Sources								
General Revenue	4000010	835,890	880,472		1,100,496	1,100,496	1,104,973	1,104,973
Total Funding		835,890	880,472		1,100,496	1,100,496	1,104,973	1,104,973
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		835,890	880,472		1,100,496	1,100,496	1,104,973	1,104,973