

DEPARTMENT OF THE MILITARY

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

Employment Summary

	Male	Female	Total	%
White Employees	261	76	337	82 %
Black Employees	26	39	65	16 %
Other Racial Minorities	7	3	10	2 %
Total Minorities			75	18 %
Total Employees			412	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							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
268 General Operations	6,706,426	65	6,662,431	61	6,678,894	72	8,220,429	77	7,993,366	75	8,319,202	77	8,090,819	75
269 Military Call-up and Court Martial	2,204,396	1	2,520,000	0	2,520,000	0	2,520,000	0	2,520,000	0	2,520,000	0	2,520,000	0
270 Federal Training Site	16,638,846	294	18,046,071	301	18,969,177	351	20,674,314	354	20,396,661	353	20,928,432	354	20,649,694	353
275 Federal Training Site Grant	19,647,090	0	33,100,000	0	33,100,000	0	33,100,000	0	33,100,000	0	33,100,000	0	33,100,000	0
34Y Military Family Relief Trust	139,377	0	167,579	0	198,433	0	61,305	0	61,305	0	61,305	0	61,305	0
393 Cash Operations	73,760	0	1,117,468	0	1,200,617	0	1,192,733	0	1,192,733	0	1,192,733	0	1,192,733	0
443 Counter Drug Asset Forfeiture	8,661	0	71,802	0	71,802	0	164,142	0	164,142	0	164,142	0	164,142	0
455 Military Support Revolving	1,827	1	239,283	0	246,898	0	239,284	0	239,284	0	239,284	0	239,284	0
575 Fort Chaffee Training Site	19,007,595	92	23,256,786	91	23,287,947	103	23,781,857	103	23,718,891	103	23,851,413	103	23,788,447	103
576 National Guard Museum	139,008	2	140,806	2	140,806	2	155,386	2	155,386	2	157,696	2	157,696	2
577 AR National Guard Youth Challenge Progra	927,978	15	1,108,978	14	1,115,565	19	1,500,993	19	1,444,444	19	1,513,689	19	1,457,140	19
AT2 Military Grants	0	0	0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
Y89 Access Control Building - Camp Robinson	1,299,218	0	1,302,756	0	2,344,797	0	1,302,756	0	1,302,756	0	1,302,756	0	1,302,756	0
Total	66,794,182	470	87,733,960	468	94,874,936	546	97,913,199	554	97,288,968	551	98,350,652	554	97,724,016	551

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	2,858,929	4.1	2,912,009	3.2	2,391,751	2.4	2,391,751	2.4	2,551,104	2.5	1,597,831	1.6
General Revenue	4000010	7,489,729	10.7	7,630,682	8.5	9,896,808	9.9	7,797,888	8.0	10,015,587	9.9	7,802,676	8.0
Federal Revenue	4000020	56,330,923	80.8	75,705,613	84.0	78,858,927	78.7	78,518,308	80.4	79,182,601	78.6	78,840,897	81.1
Cash Fund	4000045	156,280	0.2	1,197,468	1.3	6,444,426	6.4	6,444,426	6.6	6,444,426	6.4	6,444,426	6.6
Performance Fund	4000055	0	0.0	360	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Budget Stabilization Trust	4000130	2,183,198	3.1	2,500,000	2.8	2,500,000	2.5	2,500,000	2.6	2,500,000	2.5	2,500,000	2.6
Income Tax Donations	4000283	12,135	0.0	179,579	0.2	61,305	0.1	61,305	0.1	61,305	0.1	61,305	0.1
Inter-agency Fund Transfer	4000316	230,261	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	425,619	0.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	19,117	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		69,706,191	100.0	90,125,711	100.0	100,153,217	100.0	97,713,678	100.0	100,755,023	100.0	97,247,135	100.0
Excess Appropriation/(Funding)		(2,912,009)		(2,391,751)		(2,240,018)		(424,710)		(2,404,371)		476,881	
Grand Total		66,794,182		87,733,960		97,913,199		97,288,968		98,350,652		97,724,016	

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 268 - General Operations

Funding Sources: HMD - Department of the Military

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 upkeep 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.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$8,220,429 in FY24 and \$8,319,202 in FY25 and general revenue funding of \$8,220,429 in FY24 and \$8,324,202 in FY25.

The Agency request includes the following changes:

- Increase of (2) positions increasing Regular Salaries by \$105,931 in both years of the Biennium and Personal Services Matching of \$38,880 in FY24 and \$40,240 in FY25.
- Increase of Regular Salaries and Personal Services Matching appropriation associated with reclassifications.
- Restoration of (3) growth pool positions that were originally approved by the Arkansas Legislative Council in FY22, with an increase in Regular Salaries appropriation of \$135,572 in both years of the biennium and Personal Services Matching of \$52,703 in FY24 and \$54,683 in FY25.
- Increase of Extra Help appropriation by \$1,000 in FY24 and \$1,500 in FY25 and Personal Services Matching of \$83 in FY24 and \$123 in FY25 to be utilized in the maintenance shop during the summer months.
- Increase Operating Expense appropriation by \$185,799 in FY24 and \$230,149 in FY25 due to increasing costs of utilities and the installation of a new phone system.
- Increase in Conference and Travel appropriation by \$17,627 in both years of the biennium to allow employees to attend in state conferences.
- Increase in Professional Fees appropriation by \$50,000 in both years of the biennium for costs associated with Armory renovations.
- Increase Capital Outlay appropriation by \$500,000 in both years of the biennium for renovation for the armories and other structures on

Camp Robinson.

- Increase in General Revenue funding of \$1,861,281 in FY24 and \$1,763,528 in FY25 to continue current level of operations for the Agency.

The Executive Recommendation provides for the Agency Request for appropriation, with the exception of the two new positions and various personnel changes and associated appropriation. The Executive Recommendation provides for general revenue funding in the amounts of \$6,359,148 in FY24 and \$6,560,674 in FY25. Various personnel changes, including new positions and reclassifications will be placed on hold for the new administration to review and recommend.

Appropriation Summary

Appropriation: 268 - General Operations
Funding Sources: HMD - Department of the Military

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	2,464,823	2,934,721	2,935,028	3,544,360	3,372,057	3,546,994	3,374,691
#Positions		65	61	72	77	75	77	75
Extra Help	5010001	12,820	55,000	55,000	56,000	56,000	56,500	56,500
#Extra Help		2	11	11	11	11	11	11
Personal Services Matching	5010003	1,149,105	1,075,072	1,091,228	1,369,005	1,314,245	1,420,294	1,364,214
Overtime	5010006	0	100	100	100	100	100	100
Operating Expenses	5020002	2,754,088	2,315,165	2,315,165	2,500,964	2,500,964	2,545,314	2,545,314
Conference & Travel Expenses	5050009	6,781	7,373	7,373	25,000	25,000	25,000	25,000
Professional Fees	5060010	57,484	100,000	100,000	150,000	150,000	150,000	150,000
Data Processing	5090012	0	0	0	0	0	0	0
Promotional Items	5090028	3,782	0	0	0	0	0	0
Capital Outlay	5120011	184,952	100,000	100,000	500,000	500,000	500,000	500,000
Civil Air Patrol Personal Services	5900047	72,591	75,000	75,000	75,000	75,000	75,000	75,000
Total		6,706,426	6,662,431	6,678,894	8,220,429	7,993,366	8,319,202	8,090,819

Funding Sources								
Fund Balance	4000005	891,236	1,254,446		953,273	953,273	953,273	0
General Revenue	4000010	6,422,366	6,361,258		8,220,429	6,359,148	8,324,202	6,560,674
Inter-agency Fund Transfer	4000316	212,702	0		0	0	0	0
Intra-agency Fund Transfer	4000317	425,619	0		0	0	0	0
Other	4000370	8,949	0		0	0	0	0
Total Funding		7,960,872	7,615,704		9,173,702	7,312,421	9,277,475	6,560,674
Excess Appropriation/(Funding)		(1,254,446)	(953,273)		(953,273)	680,945	(958,273)	1,530,145
Grand Total		6,706,426	6,662,431		8,220,429	7,993,366	8,319,202	8,090,819

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2022 TO FISCAL YEAR 2023**

Agency: Department of the Military

Program: General Operations

Act #: 42 of 2021

Section(s) #: 5 & 22

Estimated Carry Forward Amount \$ 1,254,446.00 Funding Source: General Revenue

Accounting Information:

Business Area: 0975

Funds Center: 268

Fund: HMD

Functional Area: SFTY

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward funding for a program or a specific line item within a program remaining on June 30th of a fiscal year.

Justification for carry forward of fund balance:

All General Revenue will be expensed in FY22

Actual Funding Carry Forward Amount \$ 1,254,446.00

Current status of carry forward funding:

All General Revenue was expensed in FY22

Major General Kendall W. Penn

Secretary

08-16-2022

Date

Analysis of Budget Request

Appropriation: 269 - Military Call-up and Court Martial

Funding Sources: HMD - Department of the Military

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 and General Revenue.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$2,520,000 and general revenue funding of \$20,000 in both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 269 - Military Call-up and Court Martial

Funding Sources: HMD - Department of the Military

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Emergency Call Up	5900046	2,200,521	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Court Martial Expenses	5900047	3,875	20,000	20,000	20,000	20,000	20,000	20,000
Total		2,204,396	2,520,000	2,520,000	2,520,000	2,520,000	2,520,000	2,520,000
Funding Sources								
General Revenue	4000010	577	20,000		20,000	20,000	20,000	20,000
Budget Stabilization Trust	4000130	2,183,198	2,500,000		2,500,000	2,500,000	2,500,000	2,500,000
Inter-agency Fund Transfer	4000316	17,359	0		0	0	0	0
Other	4000370	3,262	0		0	0	0	0
Total Funding		2,204,396	2,520,000		2,520,000	2,520,000	2,520,000	2,520,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		2,204,396	2,520,000		2,520,000	2,520,000	2,520,000	2,520,000

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2022 TO FISCAL YEAR 2023**

Agency: Department of the Military

Program: Military Call-up and Court Martial

Act #: 42 of 2021 Section(s) #: 7 & 22

Estimated Carry Forward Amount \$ 0.00 Funding Source: General Revenue

Accounting Information:

Business Area: 0975 Funds Center: 269 Fund: HMD Functional Area: SFTY

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward funding for a program or a specific line item within a program remaining on June 30th of a fiscal year.

Justification for carry forward of fund balance:

All General Revenue was expensed in FY22

Actual Funding Carry Forward Amount \$ 0.00

Current status of carry forward funding:

All General Revenue was expensed in FY22

Major General Kendall W. Penn
Secretary

08-16-2022
Date

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.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$20,674,314 in FY24 and \$20,928,432 in FY25.

The Agency request includes the following changes:

- Addition of one (1) new position, with an increase in Regular Salaries appropriation of \$57,755 in both years of the biennium and Personal Services Matching appropriation of \$20,525 in FY24 and \$21,185 in FY25.
- Restoration of two (2) growth pool positions that were originally approved by Arkansas Legislative Council in FY22, with an increase in Regular Salaries appropriation of \$90,020 in both years of the biennium and \$35,051 of Personal Services Matching in FY24 and \$36,371 in FY25.
- Increase of Regular Salaries and Personal Services Matching appropriation associated with reclassifications.
- Increase in Overtime appropriation of \$185,411 and Personal Services Matching appropriation of \$43,646 in both years of the Biennium to help cover shortages of staff due to the pandemic and the deployment of the National Guard staff.

The Executive Recommendation provides for the Agency Request with the exception of the new position, reclassifications and associated appropriation. These changes will be placed on hold for the new administration to review and recommend.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	10,982,416	12,186,643	12,938,949	13,773,030	13,555,841	13,788,965	13,571,776
#Positions		294	301	351	354	353	354	353
Extra Help	5010001	533,718	720,928	720,928	720,928	720,928	720,928	720,928
#Extra Help		39	96	96	96	96	96	96
Personal Services Matching	5010003	4,979,415	4,873,911	5,144,711	5,830,356	5,769,892	6,068,539	6,006,990
Overtime	5010006	103,734	214,589	114,589	300,000	300,000	300,000	300,000
Operating Expenses	5020002	39,563	50,000	50,000	50,000	50,000	50,000	50,000
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
Total		16,638,846	18,046,071	18,969,177	20,674,314	20,396,661	20,928,432	20,649,694
Funding Sources								
Federal Revenue	4000020	16,638,846	18,046,071		20,674,314	20,396,661	20,928,432	20,649,694
Total Funding		16,638,846	18,046,071		20,674,314	20,396,661	20,928,432	20,649,694
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		16,638,846	18,046,071		20,674,314	20,396,661	20,928,432	20,649,694

Budget exceeds Authorized Appropriation in Overtime Expenses 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.

With the exception of Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$33,100,00 in both years of the biennium.

The Agency request includes the following changes:

- Restoration of \$3,000,000 in Capital Outlay appropriation in each year of the biennium for replacement needs and purchases of equipment essential to the Agency.

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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	15,896,776	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000
Conference & Travel Expenses	5050009	45,996	100,000	100,000	100,000	100,000	100,000	100,000
Professional Fees	5060010	1,940,177	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	1,764,141	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total		19,647,090	33,100,000	33,100,000	33,100,000	33,100,000	33,100,000	33,100,000
Funding Sources								
Federal Revenue	4000020	19,641,219	33,100,000		33,100,000	33,100,000	33,100,000	33,100,000
Other	4000370	5,871	0		0	0	0	0
Total Funding		19,647,090	33,100,000		33,100,000	33,100,000	33,100,000	33,100,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		19,647,090	33,100,000		33,100,000	33,100,000	33,100,000	33,100,000

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 is derived from taxpayer donations.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$61,305 in both years of the biennium.

The Agency request includes the following change in each year of the biennium:

- Reduction of (\$137,128) in appropriation to better align with funding.

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	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Military Family Relief Grant Progr. 5900046	139,377	167,579	198,433	61,305	61,305	61,305	61,305
Total	139,377	167,579	198,433	61,305	61,305	61,305	61,305
Funding Sources							
Fund Balance 4000005	188,546	61,304		73,304	73,304	73,304	73,304
Income Tax Donations 4000283	12,135	179,579		61,305	61,305	61,305	61,305
Total Funding	200,681	240,883		134,609	134,609	134,609	134,609
Excess Appropriation/(Funding)	(61,304)	(73,304)		(73,304)	(73,304)	(73,304)	(73,304)
Grand Total	139,377	167,579		61,305	61,305	61,305	61,305

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.

Expenditure of appropriation is contingent upon available funding.

With the exception of Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$1,192,733 for both years of the biennium.

The Agency request includes the following changes:

- Restoration of \$570,000 in Capital Outlay appropriation in both years of the biennium for replacement needs and purchases of equipment essential to the Department of the Military.

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		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
					Agency	Executive	Agency	Executive
Operating Expenses	5020002	40,807	513,568	589,733	589,733	589,733	589,733	589,733
Conference & Travel Expenses	5050009	0	7,500	7,500	7,500	7,500	7,500	7,500
Professional Fees	5060010	0	25,500	25,500	25,500	25,500	25,500	25,500
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	32,953	570,900	577,884	570,000	570,000	570,000	570,000
Total		73,760	1,117,468	1,200,617	1,192,733	1,192,733	1,192,733	1,192,733
Funding Sources								
Fund Balance	4000005	1,190,233	1,192,834		1,272,834	1,272,834	1,524,527	1,524,527
Cash Fund	4000045	76,361	1,197,468		1,444,426	1,444,426	1,444,426	1,444,426
Total Funding		1,266,594	2,390,302		2,717,260	2,717,260	2,968,953	2,968,953
Excess Appropriation/(Funding)		(1,192,834)	(1,272,834)		(1,524,527)	(1,524,527)	(1,776,220)	(1,776,220)
Grand Total		73,760	1,117,468		1,192,733	1,192,733	1,192,733	1,192,733

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.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$164,142 in both years of the Biennium.

The Agency request includes the following changes:

- Increase of \$92,340 to better align with funding.

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	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Counter Drug Asset Forfeiture 5900046	8,661	71,802	71,802	164,142	164,142	164,142	164,142
Total	8,661	71,802	71,802	164,142	164,142	164,142	164,142
Funding Sources							
Fund Balance 4000005	91,849	164,142		92,340	92,340	0	0
Cash Fund 4000045	79,919	0		0	0	0	0
Other 4000370	1,035	0		0	0	0	0
Total Funding	172,803	164,142		92,340	92,340	0	0
Excess Appropriation/(Funding)	(164,142)	(92,340)		71,802	71,802	164,142	164,142
Grand Total	8,661	71,802		164,142	164,142	164,142	164,142

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 Ark. Code Ann. § 19-5-1095, consists of fund transfers and deposits from federal agencies.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$239,284 in both years of the biennium.

The Agency requests includes the following change in each year of the biennium:

- Reduction of (\$7,614) in appropriation to better align with funding.

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	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Non-Emergency Call-Up Expense 5900046	1,827	239,283	246,898	239,284	239,284	239,284	239,284
Total	1,827	239,283	246,898	239,284	239,284	239,284	239,284

Funding Sources							
Fund Balance 4000005	241,110	239,283		0	0	0	0
Total Funding	241,110	239,283		0	0	0	0
Excess Appropriation/(Funding)	(239,283)	0		239,284	239,284	239,284	239,284
Grand Total	1,827	239,283		239,284	239,284	239,284	239,284

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.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$23,781,857 in FY24 and \$23,851,413 in FY25.

The Agency request includes the following changes:

- Increase of Regular Salaries and Personal Services Matching appropriation associated with reclassifications.
- Reduction in Conference and Travel appropriation by (\$17,500) in each year of the Biennium to better align with anticipated expenditures.
- Restoration of \$2,000,000 in Capital Outlay appropriation for both years of the Biennium for construction projects and to purchase new equipment.

The Executive Recommendation provides for the Agency Request with the exception of the reclassifications. These changes will be placed on hold for the new administration to review and recommend.

Appropriation Summary

Appropriation: 575 - Fort Chaffee Training Site

Funding Sources: FMF - State Military Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	3,229,396	3,469,258	3,489,905	3,795,146	3,744,178	3,796,578	3,745,610
#Positions		92	91	103	103	103	103	103
Extra Help	5010001	0	159,408	159,408	159,408	159,408	159,408	159,408
#Extra Help		0	27	27	27	27	27	27
Personal Services Matching	5010003	1,516,423	1,430,620	1,441,134	1,647,303	1,635,305	1,715,427	1,703,429
Overtime	5010006	62,165	125,000	125,000	125,000	125,000	125,000	125,000
Operating Expenses	5020002	12,529,918	14,025,000	14,025,000	14,025,000	14,025,000	14,025,000	14,025,000
Conference & Travel Expenses	5050009	0	47,500	47,500	30,000	30,000	30,000	30,000
Professional Fees	5060010	969,270	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	700,423	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total		19,007,595	23,256,786	23,287,947	23,781,857	23,718,891	23,851,413	23,788,447
Funding Sources								
Federal Revenue	4000020	19,007,595	23,256,786		23,781,857	23,718,891	23,851,413	23,788,447
Total Funding		19,007,595	23,256,786		23,781,857	23,718,891	23,851,413	23,788,447
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		19,007,595	23,256,786		23,781,857	23,718,891	23,851,413	23,788,447

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.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation and general revenue funding in the amount of \$155,386 in FY24 and \$157,696 in FY25.

The Agency request includes the following change:

- Increase in General Revenue funding of \$12,540 in FY24 and \$13,862 in FY25.

The Executive Recommendation provides for the Agency Request for appropriation only. The Executive Recommendation provides for general revenue funding in the amount of \$142,846 in FY24 and \$143,834 in FY25.

Appropriation Summary

Appropriation: 576 - National Guard Museum

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	90,385	100,816	89,249	99,037	99,037	99,837	99,837
#Positions		2	2	2	2	2	2	2
Personal Services Matching	5010003	33,392	36,332	32,380	37,172	37,172	38,682	38,682
Operating Expenses	5020002	14,493	3,658	18,014	18,014	18,014	18,014	18,014
Conference & Travel Expenses	5050009	738	0	1,163	1,163	1,163	1,163	1,163
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
Total		139,008	140,806	140,806	155,386	155,386	157,696	157,696
Funding Sources								
General Revenue	4000010	138,808	140,446		155,386	142,846	157,696	143,834
Performance Fund	4000055	0	360		0	0	0	0
Inter-agency Fund Transfer	4000316	200	0		0	0	0	0
Total Funding		139,008	140,806		155,386	142,846	157,696	143,834
Excess Appropriation/(Funding)		0	0		0	12,540	0	13,862
Grand Total		139,008	140,806		155,386	155,386	157,696	157,696

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 at-risk youth 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.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation and general revenue funding in the amount of \$1,500,993 in FY24 and \$1,513,689 in FY25.

The Agency request includes the following changes:

- Increase of Regular Salaries and Personal Services Matching appropriation associated with reclassifications.
- Increase Operating Expense appropriation by \$151,050 in both years of the Biennium for renovation, maintenance and security upgrades for the barracks and buildings at the Youth Challenge campus, to cover the increasing costs of meal plans for cadets and to upgrade their current phone system, and aging IT equipment.
- Restoration of \$17,500 in Capital Outlay appropriation in each year of the biennium to maintain landscaping and pavillions at the campus.
- Increase of General Revenue funding of \$225,099 in FY24 and \$435,521 in FY25 to maintain current operations of the Agency.

The Executive Recommendation provides for the Agency Request for appropriation only, with the exception of the reclassifications. The reclassifications will be placed on hold for the new administration to review and recommend. The Executive Recommendation provides for general revenue funding in the amount of \$1,275,894 in FY24 and \$1,078,168 in FY25.

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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	441,521	578,794	580,954	738,141	692,349	738,303	692,511
#Positions		15	14	19	19	19	19	19
Extra Help	5010001	0	0	0	0	0	0	0
#Extra Help		0	1	1	1	1	1	1
Personal Services Matching	5010003	206,307	222,944	227,371	304,562	293,805	317,096	306,339
Overtime	5010006	49	350	350	350	350	350	350
Operating Expenses	5020002	264,222	284,615	284,615	435,665	435,665	435,665	435,665
Conference & Travel Expenses	5050009	1,371	4,775	4,775	4,775	4,775	4,775	4,775
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	14,508	17,500	17,500	17,500	17,500	17,500	17,500
Total		927,978	1,108,978	1,115,565	1,500,993	1,444,444	1,513,689	1,457,140
Funding Sources								
General Revenue	4000010	927,978	1,108,978		1,500,993	1,275,894	1,513,689	1,078,168
Total Funding		927,978	1,108,978		1,500,993	1,275,894	1,513,689	1,078,168
Excess Appropriation/(Funding)		0	0		0	168,550	0	378,972
Grand Total		927,978	1,108,978		1,500,993	1,444,444	1,513,689	1,457,140

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2022 TO FISCAL YEAR 2023**

Agency: Department of the Military

Program: AR National Guard Youth Challenge Program

Act #: 42 of 2021

Section(s) #: 6 & 22

Estimated Carry Forward Amount \$ 0.00 Funding Source: General Revenue

Accounting Information:

Business Area: 0975

Funds Center: 577

Fund: HMD

Functional Area: SFTY

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward funding for a program or a specific line item within a program remaining on June 30th of a fiscal year.

Justification for carry forward of fund balance:

All General Revenue was expensed in FY22

Actual Funding Carry Forward Amount \$ 0.00

Current status of carry forward funding:

All General Revenue was expensed in FY22

Major General Kendall W. Penn

Secretary

08-16-2022

Date

Analysis of Budget Request

Appropriation: AT2 - Military Grants

Funding Sources: NMD-Cash-Military

The Arkansas National Guard Foundation was founded to assist members and families of members of the Arkansas National Guard and reserve components of the Armed Forces. The mission of the foundation is to provide charitable and educational support to members of the Arkansas National Guard and their dependents and survivors, veterans and other charitable organizations that support veteran communities in Arkansas.

This appropriation is funded from Cash in Treasury funds and was established in FY2023 with Act 189 of 2022.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$5,000,000 in both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AT2 - Military Grants

Funding Sources: NMD-Cash-Military

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Personal Services, Opearating, a 5900046	0	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total	0	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000

Funding Sources							
Cash Fund 4000045	0	0		5,000,000	5,000,000	5,000,000	5,000,000
Total Funding	0	0		5,000,000	5,000,000	5,000,000	5,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		5,000,000	5,000,000	5,000,000	5,000,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: Y89 - Access Control Building - Camp Robinson

Funding Sources: FMF - State Military Federal

This appropriation was authorized in the 2019-2021 Biennium by Miscellaneous Federal Grant for the construction of an Access Control Building at Camp Robinson to provide necessary Anti-Terrorism/Force Protection requirements and safety requirements for the Regional Military Training Center. This appropriation is federally funded.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$1,302,756 in each year of the biennium.

The Agency request includes the following change in each year of the biennium:

- Reduction of (\$1,042,041) in appropriation to better align with funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Y89 - Access Control Building - Camp Robinson

Funding Sources: FMF - State Military Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Access Control Building 5090005	1,299,218	1,302,756	2,344,797	1,302,756	1,302,756	1,302,756	1,302,756
Total	1,299,218	1,302,756	2,344,797	1,302,756	1,302,756	1,302,756	1,302,756
Funding Sources							
Fund Balance 4000005	255,955	0		0	0	0	0
Federal Revenue 4000020	1,043,263	1,302,756		1,302,756	1,302,756	1,302,756	1,302,756
Total Funding	1,299,218	1,302,756		1,302,756	1,302,756	1,302,756	1,302,756
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	1,299,218	1,302,756		1,302,756	1,302,756	1,302,756	1,302,756