

DEPARTMENT OF MILITARY - ADMINISTRATION AND SHARED SERVICES

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

None

Employment Summary

	Male	Female	Total	%
White Employees	1	0	1	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			1	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

Analysis of Budget Request

Appropriation: Z47 - Department of the Military

Funding Sources: HMD - Department of the Military

This appropriation includes the Regular Salaries and Personal Services Matching appropriation for the Secretary of the Department of the Military. This appropriation is funded by General Revenue.

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 \$250,776 in FY24 and \$251,436 in FY25.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z47 - Department of the Military

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	178,837	208,628	188,629	201,700	201,700	201,700	201,700
#Positions		1	1	1	1	1	1	1
Personal Services Matching	5010003	45,085	49,508	46,670	49,076	49,076	49,736	49,736
Total		223,922	258,136	235,299	250,776	250,776	251,436	251,436
Funding Sources								
General Revenue	4000010	223,726	258,136		250,776	250,776	251,436	251,436
Inter-agency Fund Transfer	4000316	196	0		0	0	0	0
Total Funding		223,922	258,136		250,776	250,776	251,436	251,436
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		223,922	258,136		250,776	250,776	251,436	251,436

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

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

Agency: Department of Military - Administration and Shared Services

Program: Department of the Military

Act #: 42 of 2021 Section(s) #: 1 & 22

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

Accounting Information:

Business Area: 9911 Funds Center: Z47 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 \$ 0.00

Current status of carry forward funding:

All General Revenue will be expensed in FY22.

Major General Kendall W. Penn
Secretary

08-16-2022
Date