

**0975 – STATE MILITARY DEPARTMENT
FISCAL YEAR 2020
AS ENACTED BY ACT 748 OF 2019**

The Arkansas Military Department is responsible for Command, Control, and Supervision of the Militia, National Guard and all other military organizations under the jurisdiction of the Governor.

TOTAL APPROPRIATION

Appropriation		2017-2018	2018-2019	2019-2020
		Actual	Authorized	Legislative
266	Civilian Student Training Program	\$2,878,359	\$3,665,696	\$2,596,107
268	General Operations	\$6,119,379	\$7,610,566	\$6,748,583
269	Military Call-up and Court Martial	\$2,196,702	\$2,560,000	\$2,560,000
270	Federal Training Site	\$13,321,304	\$15,588,223	\$17,758,253
275	Federal Training Site Grant	\$20,290,063	\$43,028,044	\$26,135,154
34Y	Military Family Relief Trust	\$13,636	\$189,636	\$209,693
393	Cash Operations	\$330,875	\$1,727,223	\$1,805,918
443	Counter Drug Asset Forfeiture	\$21,874	\$55,721	\$71,802
455	Military Support Revolving	\$15,883	\$334,020	\$296,132
575	Fort Chaffee Training Site	\$15,375,544	\$20,146,496	\$18,952,631
576	National Guard Museum	\$81,556	\$89,053	\$81,558
577	AR National Guard Youth Challenge Program	\$835,890	\$3,200,000	\$2,100,496
Total		\$61,481,065	\$98,194,678	\$79,316,327

FUNDING SOURCES

Funding Sources		2017-2018 Actual	%
Fund Balance	4000005	\$1,958,489	3.09
General Revenue	4000010	\$9,870,156	15.57
Federal Revenue	4000020	\$48,986,911	77.30
Cash Fund	4000045	\$261,777	0.41
Budget Stabilization Trust	4000130	\$2,196,702	3.47
Income Tax Donations	4000283	\$16,659	0.03
Miscellaneous Transfers	4000355	\$84,038	0.13
Total Funds		\$63,374,732	100.00
Excess Appropriation/(Funding)		(\$1,893,667)	
Grand Total		\$61,481,065	

CHANGE LEVEL REQUESTS

Civilian Student Training Program (Appropriation 266)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5010001	Extra Help	\$40,000	\$6,814	(\$33,186)
5010006	Overtime	\$1,000	\$695	(\$305)
5020002	Operating Expenses	\$816,854	\$511,322	(\$305,532)
5050009	Conference & Travel Expenses	\$5,250	\$144	(\$5,106)
5060010	Professional Fees	\$10,000	\$5,000	(\$5,000)
5120011	Capital Outlay	\$50,000	\$0	(\$50,000)
Total		\$923,104	\$523,975	(\$399,129)

- Reductions made overall to match available general revenue funding provided.

General Operations (Appropriation 268)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5010001	Extra Help	\$85,000	\$55,000	(\$30,000)
5010006	Overtime	\$8,000	\$1,000	(\$7,000)
5020002	Operating Expenses	\$3,500,000	\$2,448,102	(\$1,051,898)
5050009	Conference & Travel Expenses	\$14,000	\$7,373	(\$6,627)
5060010	Professional Fees	\$127,700	\$89,980	(\$37,720)
5120011	Capital Outlay	\$50,000	\$100,000	\$50,000
5900048	Purchase of Flags	\$3,500	\$0	(\$3,500)
	Civil Air Patrol Personal Services and Operating Expenses			\$75,000
Total		\$3,788,200	\$2,701,455	(\$1,086,745)

- Reductions made to match appropriation closer to available funding.
- Increase in Capital Outlay for equipment, repairs and energy compliance.
- Amendment make \$75,000 reductions made from Salary, Match and Operating Expense to create a line item for the Civil Air Patrol Expenses for the same amount.

Federal Training Site (Appropriation 270)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5010001	Extra Help	\$1,320,787	\$720,928	(\$599,859)
5010006	Overtime	\$648,000	\$64,589	(\$583,411)
5020002	Operating Expenses	\$100,000	\$0	(\$100,000)
5050009	Conference & Travel Expenses	\$100,000	\$0	(\$100,000)
Total		\$2,168,787	\$785,517	(\$1,383,270)

- This appropriation is for salary expenses. Operating expenses are found in the Federal Training Site Operations appropriation so reductions were made in Operating Expenses and Conference & Travel line items.

Counter Drug Asset Forfeiture (Appropriation 443)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5900046	Counter Drug Asset Forfeiture	\$55,721	\$71,802	\$16,081
Total		\$55,721	\$71,802	\$16,081

- Increase to match cash fund balance.

Federal Training Site Operations (Appropriation 275)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$33,541,999	\$21,911,609	(\$11,630,390)
5050009	Conference & Travel Expenses	\$362,945	\$57,445	(\$305,500)
5060010	Professional Fees	\$6,123,100	\$2,666,100	(\$3,457,000)
5120011	Capital Outlay	\$3,000,000	\$1,500,000	(\$1,500,000)
Total		\$43,028,044	\$26,135,154	(\$16,892,890)

- Reductions made to align with agency expenditures.

Military Family Relief Trust (Appropriation 34Y)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$189,636	\$0	(\$189,636)
5900046	Military Family Relief Grant Program	\$0	\$209,693	\$209,693
Total		\$189,636	\$209,693	\$20,057

- Appropriation moved from Operating Expenses to Grant Program and amount changed to current balance.

Cash Operations (Appropriation 393)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$1,490,580	\$1,167,617	(\$322,963)
5060010	Professional Fees	\$29,527	\$25,500	(\$4,027)
5120011	Capital Outlay	\$199,616	\$605,301	\$405,685
Total		\$1,719,723	\$1,798,418	\$78,695

- Reductions made to offset Capital Outlay.

Military Support Revolving (Appropriation 455)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5900046	Non-Emergency Call-Up Expenses	\$334,020	\$296,132	(\$37,888)
Total		\$334,020	\$296,132	(\$37,888)

- Increase to match cash fund balance.

National Guard Museum (Appropriation 576)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$31,945	\$19,014	(\$12,931)
5050009	Conference & Travel Expenses	\$2,400	\$163	(\$2,237)
5900048	Purchase of Flags	\$2,500	\$0	(\$2,500)
Total		\$36,845	\$19,177	(\$17,668)

- Reductions made to more closely reflect expenditures.

Fort Chaffee Training Site (Appropriation 575)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5010001	Extra Help	\$302,408	\$159,408	(\$143,000)
5010006	Overtime	\$525,000	\$125,000	(\$400,000)
5020002	Operating Expenses	\$11,058,500	\$11,833,500	\$775,000
5050009	Conference & Travel Expenses	\$238,160	\$33,160	(\$205,000)
5060010	Professional Fees	\$2,302,875	\$802,875	(\$1,500,000)
5120011	Capital Outlay	\$2,000,000	\$1,000,000	(\$1,000,000)
Total		\$16,426,943	\$13,953,943	(\$2,473,000)

- Adjustments made to more closely reflect expenditures.

AR National Guard Youth Challenge Program (Appropriation 577)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
	Regular Salaries			\$334,080
	Personal Services Matching			\$129,320
5010001	Extra Help	\$20,000	\$2,500	(\$17,500)
5010006	Overtime	\$500	\$350	(\$150)
5020002	Operating Expenses	\$974,899	\$284,035	(\$149,379)
5050009	Conference & Travel Expenses	\$5,000	\$1,000	(\$4,000)
5060010	Professional Fees	\$5,000	\$0	(\$5,000)
5120011	Capital Outlay	\$25,000	\$0	(\$25,000)
Total		\$1,030,399	\$287,885	\$257,486

- Reductions made to more closely reflect expenditures.
- Amendment provides \$1,000,000 in salary, match and operating expenses for increases in grades for staff working with the program as well as program improvements.

POSITIONS

Total Authorized Positions FY2020: 589

Total Authorized Positions FY2019: 600

Increase / (Decrease): (11)

Extra Help Positions FY2020: 134

SPECIAL LANGUAGE REVISIONS

New Promotional Items language added to allow up to \$10,000 each year transferred from Operating Expenses to Promotional Items in General Operations and Cash appropriations.

New Special Language Section added through amendment to allow the agency to Carry Forward funds remaining in State Military Department Fund Account each year and create a sub-fund to use the carry forward funds exclusively for construction, maintenance and operating expenses or future construction projects of the Military.