

**9911 (0975) – STATE MILITARY DEPARTMENT
FISCAL YEAR 2022
ALC/JBC RECOMMENDATION**

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		2019-2020	2020-2021	2021-2022
		Actual	Authorized	Legislative
268	General Operations	\$5,964,833	\$6,805,541	\$6,676,443
269	Military Call-up and Court Martial	\$2,351,540	\$2,560,000	\$2,520,000
270	Federal Training Site	\$16,036,734	\$17,743,767	\$18,957,450
275	Federal Training Site Grant	\$17,928,400	\$26,135,154	\$33,100,000
34Y	Military Family Relief Trust	\$20,865	\$209,693	\$198,433
393	Cash Operations	\$156,932	\$1,805,918	\$1,200,617
443	Counter Drug Asset Forfeiture	\$8,520	\$71,802	\$71,802
455	Military Support Revolving	\$23,365	\$296,132	\$246,898
575	Fort Chaffee Training Site	\$15,802,741	\$18,959,097	\$23,281,118
576	National Guard Museum	\$70,103	\$81,558	\$139,812
577	AR National Guard Youth Challenge Program	\$1,346,470	\$2,015,263	\$1,115,567
X34	Capital Improvements-Federal	\$0	\$0	\$3,135,470
Y89	Access Control Building - Camp Robinson	\$51,984	\$0	\$2,344,797
Total		\$59,762,487	\$76,683,925	\$92,988,407

Appropriation		2019-2020	2020-2021	2021-2022
		Actual	Authorized	Legislative
Z47	Department of the Military	\$221,143	\$230,155	\$235,299
Total		\$221,143	\$230,155	\$235,299

FUNDING SOURCES

Funding Sources		2019-2020 Actual	%
Fund Balance	4000005	\$1,604,151	2.60
General Revenue	4000010	\$6,798,436	11.04
Federal Revenue	4000020	\$49,819,859	80.88
Cash Fund	4000045	\$437,749	0.71
Performance Fund	4000055	\$82,970	0.13
Budget Stabilization Trust	4000130	\$2,074,801	3.37
Rainy Day Fund	4000267	\$500,000	0.81
Income Tax Donations	4000283	\$13,435	0.02
Inter-agency Fund Transfer	4000316	\$152,075	0.25
Intra-agency Fund Transfer	4000317	(\$10,166)	-0.02
Miscellaneous Revolving	4000350	\$0	0.00
Other	4000370	\$124,664	0.20
Total Funds		\$61,597,974	100.00
Excess Appropriation/(Funding)		(\$1,835,487)	
Grand Total		\$59,762,487	

Funding Sources (Z74 Shared Services)		2019-2020 Actual	%
General Revenue	4000010	\$221,143	100.00
Total Funds		\$221,143	100.00
Excess Appropriation/(Funding)		\$0	
Grand Total		\$221,143	

CHANGE LEVEL REQUESTS

General Operations (Appropriation 268)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$2,912,372	\$2,933,086	\$20,714
5010003	Personal Services Matching	\$1,049,199	\$1,090,719	\$41,520
5010006	Overtime	\$1,000	\$100	(\$900)
5020002	Operating Expenses	\$2,515,617	\$2,315,165	(\$200,452)
5060010	Professional Fees	\$89,980	\$100,000	\$10,020
Total		\$6,568,168	\$6,439,070	(\$129,098)

- Regular Salaries and Matching due to transfers.
- Reduction of Overtime Expense.
- Reduction of Operating Expenses to more closely align with expenditures.

Military Call-up and Court Martial (Appropriation 269)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5900047	Court Martial Expenses	\$60,000	\$20,000	(\$40,000)
Total		\$60,000	\$20,000	(\$40,000)

- Reduction of Court Martial Expenses to align with Arkansas Code which sets the amount at \$20,000.

Federal Training Site (Appropriation 270)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$12,191,878	\$12,929,653	\$737,775
5010003	Personal Services Matching	\$4,766,372	\$5,142,280	\$375,908
5010006	Overtime	\$64,589	\$114,589	\$50,000
5020002	Operating Expenses	\$0	\$50,000	\$50,000
Total		\$17,022,839	\$18,236,522	\$1,213,683

- Restoration of Overtime and Operating Expenses previously authorized through MFG.

Federal Training Site Grant (Appropriation 275)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$21,911,609	\$24,000,000	\$2,088,391
5050009	Conference & Travel Expenses	\$57,445	\$100,000	\$42,555
5060010	Professional Fees	\$2,666,100	\$6,000,000	\$3,333,900
5120011	Capital Outlay	\$1,500,000	\$3,000,000	\$1,500,000
Total		\$26,135,154	\$33,100,000	\$6,964,846

- Restoration of Operating, Conference and Travel Expenses and Professional Fees authorized though MFG.
- Increase in Capital Outlay for equipment and gravel to maintain roads.

Military Family Relief Trust (Appropriation 34Y)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5900046	Military Family Relief Grant Program	\$209,693	\$198,433	(\$11,260)
Total		\$209,693	\$198,433	(\$11,260)

- Reduction in Grant Program appropriation to align with available funding.

Cash Operations (Appropriation 393)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$1,167,617	\$589,733	(\$577,884)
5120011	Capital Outlay	\$605,301	\$577,884	(\$27,417)
Total		\$1,772,918	\$1,167,617	(\$605,301)

- Reallocation from Operating Expenses to Capital Outlay for replacement and purchase of essential equipment.

Military Support Revolving (Appropriation 455)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5900046	Non-Emergency Call-Up Expenses	\$296,132	\$246,898	(\$49,234)
Total		\$296,132	\$246,898	(\$49,234)

- Reduction of Expenses to align with available funding.

Fort Chaffee Training Site (Appropriation 575)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$3,565,869	\$3,484,405	(\$81,464)
5010003	Personal Services Matching	\$1,439,285	\$1,439,805	\$520
5020002	Operating Expenses	\$11,833,500	\$14,025,000	\$2,191,500
5050009	Conference & Travel Expenses	\$33,160	\$47,500	\$14,340
5060010	Professional Fees	\$802,875	\$2,000,000	\$1,197,125
5120011	Capital Outlay	\$1,000,000	\$2,000,000	\$1,000,000
Total		\$18,674,689	\$22,996,710	\$4,322,021

- Restoration of appropriation previously authorized by MFG.
- Increase of \$1,000,000 for Capital Outlay for equipment and gravel to maintain roads.

National Guard Museum (Appropriation 576)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$46,269	\$88,449	\$42,180
5010003	Personal Services Matching	\$16,112	\$32,186	\$16,074
5020002	Operating Expenses	\$19,014	\$18,014	(\$1,000)
5050009	Conference & Travel Expenses	\$163	\$1,163	\$1,000
Total		\$81,558	\$139,812	\$58,254

- Increase for transfer of position from General Operations appropriation.
- Reallocation of \$1,000 from Operating Expenses to Conference & Travel for the Museum Manager to attend conferences.

AR National Guard Youth Challenge Program (Appropriation 577)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$889,073	\$580,793	(\$308,280)
5010001	Extra Help	\$2,500	\$0	(\$2,500)
5010003	Personal Services Matching	\$297,947	\$227,218	(\$70,729)
5020002	Operating Expenses	\$824,393	\$284,931	(\$539,462)
5050009	Conference & Travel Expenses	\$1,000	\$4,775	\$3,775
5120011	Capital Outlay	\$0	\$17,500	\$17,500
Total		\$2,014,913	\$1,115,217	(\$899,696)

- Reallocation of Operating Expenses to Capital Outlay to allow staff to attend conferences and students to attend educational field trips.
- Reallocation of \$17,500 from Operating Expenses to Capital Outlay to build new pavilions and pathways.
- Reduction of Operating Expenses of \$518,817 to more closely align with anticipated expenditures.

Capital Improvements-Federal (Appropriation X34)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5090005	Construction	\$0	\$3,135,470	\$3,135,470
Total		\$0	\$3,135,470	\$3,135,470

- Construction Expenses for Ft. Chaffee Readiness Center.

Access Control Building - Camp Robinson (Appropriation Y89)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5090005	Access Control Building	\$0	\$2,344,797	\$2,344,797
Total		\$0	\$2,344,797	\$2,344,797

- Construction Expenses for Camp Robinson Access Control Building.

POSITIONS

Total Authorized Positions FY2022: 547

Total Authorized Positions FY2021: 547

Extra Help Positions FY2020: 134

SPECIAL LANGUAGE REVISIONS

No New Language