

**9911 (0975) – STATE MILITARY DEPARTMENT
FISCAL YEAR FY 2024
AS ENACTED BY ACT #284 of 2023**

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		2021-2022	2022-2023	2023-2024
		Actual	Authorized	Legislative
268	General Operations	\$6,706,426	\$6,678,894	\$8,260,529
269	Military Call-up and Court Martial	\$2,204,396	\$2,520,000	\$2,520,000
270	Federal Training Site	\$16,638,846	\$18,969,177	\$20,726,047
275	Federal Training Site Grant	\$19,647,090	\$33,100,000	\$33,100,000
34Y	Military Family Relief Trust	\$139,377	\$198,433	\$61,305
393	Cash Operations	\$73,760	\$1,200,617	\$1,192,733
443	Counter Drug Asset Forfeiture	\$8,661	\$71,802	\$164,142
455	Military Support Revolving	\$1,827	\$246,898	\$239,284
575	Fort Chaffee Training Site	\$19,007,595	\$23,287,947	\$23,781,857
576	National Guard Museum	\$139,008	\$140,806	\$155,386
577	AR National Guard Youth Challenge Program	\$927,978	\$1,115,565	\$1,518,234
Y89	Access Control Building - Camp Robinson	\$1,299,218	\$2,344,797	\$1,302,756
*AT2	Military Grants	\$0	\$5,000,000	\$5,000,000
*	Ft. Chaffee Readiness Center			\$3,135,470
Total		\$66,794,182	\$94,874,936	\$98,022,273
				\$96,408,519

* **Appropriation added in Session by Governor's Letter**

* ~~**Appropriation deleted in Session by Governor's Letter**~~

FUNDING SOURCES

Funding Sources		2021-2022 Actual	%
Fund Balance	4000005	\$2,858,929	4.10
General Revenue	4000010	\$7,489,729	10.74
Federal Revenue	4000020	\$56,330,923	80.81
Cash Fund	4000045	\$156,280	0.22
Performance Fund	4000055	\$0	0.00
Budget Stabilization Trust	4000130	\$2,183,198	3.13
Income Tax Donations	4000283	\$12,135	0.02
Inter-agency Fund Transfer	4000316	\$230,261	0.33

Intra-agency Fund Transfer	4000317	\$425,619	0.61
Other	4000370	\$19,117	0.03
Total Funds		\$69,706,191	100.00
Excess Appropriation/(Funding)		(\$2,912,009)	
Grand Total		\$66,794,182	

CHANGE LEVEL REQUESTS

General Operations (Appropriation 268)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$2,935,028	\$3,576,819	\$641,791
5010001	Extra Help	\$55,000	\$56,000	\$1,000
5010003	Personal Services Matching	\$1,091,228	\$1,376,646	\$285,418
5020002	Operating Expenses	\$2,315,165	\$2,500,964	\$185,799
5050009	Conference & Travel Expenses	\$7,373	\$25,000	\$17,627
5060010	Professional Fees	\$100,000	\$150,000	\$50,000
5120011	Capital Outlay	\$100,000	\$500,000	\$400,000
Total		\$6,603,794	\$8,185,429	\$1,581,635

- Normal Salary and Matching adjustments for additional positions and restorations.
- Increase Extra Help for Maintenance Shop.
- Increase for Utilities and new Phone System
- Increase in Professional Fees for Armory renovations.

Federal Training Site (Appropriation 270)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$12,938,949	\$13,810,697	\$871,748
5010003	Personal Services Matching	\$5,144,711	\$5,844,422	\$699,711
5010006	Overtime	\$114,589	\$300,000	\$185,411
Total		\$18,198,249	\$19,955,119	\$1,756,870

- Normal Salary and Matching adjustments for additional positions and restorations.
- Overtime increase for pandemic staff shortages.

Military Family Relief Trust (Appropriation 34Y)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5900046	Military Family Relief Grant Program	\$198,433	\$61,305	(\$137,128)
Total		\$198,433	\$61,305	(\$137,128)

- Reduction to align with funding.

Counter Drug Asset Forfeiture (Appropriation 443)

Commitment Item	2022-2023	2023-2024
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		Authorized	Legislative	Change Level
5900046	Counter Drug Asset Forfeiture	\$71,802	\$164,142	\$92,340
Total		\$71,802	\$164,142	\$92,340

- Increase to align with funding.

Military Support Revolving (Appropriation 455)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5900046	Non-Emergency Call-Up Expenses	\$246,898	\$239,284	(\$7,614)
Total		\$246,898	\$239,284	(\$7,614)

- Normal Salary and Matching adjustments for additional positions and restorations.

Fort Chaffee Training Site (Appropriation 575)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$3,489,905	\$3,795,146	\$305,241
5010003	Personal Services Matching	\$1,441,134	\$1,647,303	\$206,169
5050009	Conference & Travel Expenses	\$47,500	\$30,000	(\$17,500)
Total		\$4,978,539	\$5,472,449	\$493,910

- Reduction to align with funding.

National Guard Museum (Appropriation 576)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$89,249	\$99,037	\$9,788
5010003	Personal Services Matching	\$32,380	\$37,172	\$4,792
Total		\$121,629	\$136,209	\$14,580

- Normal Salary and Matching adjustments.

AR National Guard Youth Challenge Program (Appropriation 577)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$580,954	\$750,696	\$169,742
5010003	Personal Services Matching	\$227,371	\$309,248	\$81,877
5020002	Operating Expenses	\$284,615	\$435,665	\$151,050
Total		\$1,092,940	\$1,495,609	\$402,669

- Normal Salary and Matching adjustments.
- Increase in Operating Expenses for meal costs, phone system and aging IT equipment.

Access Control Building - Camp Robinson (Appropriation Y89)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5090005	Access Control Building	\$2,344,797	\$1,302,756	(\$1,042,041)
Total		\$2,344,797	\$1,302,756	(\$1,042,041)

- Reduction to align with funding.

POSITIONS

Total Authorized Positions FY2024: 547

Total Authorized Positions FY2023: 556

Increase/(Decrease): 9

Extra Help Positions FY2020: 134

SPECIAL LANGUAGE REVISIONS

No New Language