

DEPARTMENT OF THE MILITARY

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

| | Male | Female | Total | % |
|-------------------------|------|--------|-------|-------|
| White Employees | 250 | 82 | 332 | 78 % |
| Black Employees | 43 | 42 | 85 | 20 % |
| Other Racial Minorities | 6 | 3 | 9 | 2 % |
| Total Minorities | | | 94 | 22 % |
| Total Employees | | | 426 | 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

Historical Data

Agency Request and Executive Recommendation

| Appropriation | 2019-2020 | | 2020-2021 | | 2020-2021 | | 2021-2022 | | | | 2022-2023 | | | |
|--|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|
| | Actual | Pos | Budget | Pos | Authorized | Pos | Agency | Pos | Executive | Pos | Agency | Pos | Executive | Pos |
| 268 General Operations | 5,964,833 | 70 | 5,850,026 | 69 | 6,805,541 | 69 | 6,603,059 | 69 | 6,676,443 | 70 | 6,605,510 | 69 | 6,678,894 | 70 |
| 269 Military Call-up and Court Martial | 2,351,540 | 3 | 2,520,000 | 0 | 2,560,000 | 0 | 2,520,000 | 0 | 2,520,000 | 0 | 2,520,000 | 0 | 2,520,000 | 0 |
| 270 Federal Training Site | 16,036,734 | 303 | 16,618,977 | 315 | 17,743,767 | 358 | 18,931,543 | 356 | 18,957,450 | 356 | 18,943,270 | 356 | 18,969,177 | 356 |
| 275 Federal Training Site Grant | 17,928,400 | 0 | 33,100,000 | 0 | 26,135,154 | 0 | 33,100,000 | 0 | 33,100,000 | 0 | 33,100,000 | 0 | 33,100,000 | 0 |
| 34Y Military Family Relief Trust | 20,865 | 0 | 198,848 | 0 | 209,693 | 0 | 198,433 | 0 | 198,433 | 0 | 198,433 | 0 | 198,433 | 0 |
| 393 Cash Operations | 156,932 | 0 | 1,223,451 | 0 | 1,805,918 | 0 | 1,200,617 | 0 | 1,200,617 | 0 | 1,200,617 | 0 | 1,200,617 | 0 |
| 443 Counter Drug Asset Forfeiture | 8,520 | 0 | 71,802 | 0 | 71,802 | 0 | 71,802 | 0 | 71,802 | 0 | 71,802 | 0 | 71,802 | 0 |
| 455 Military Support Revolving | 23,365 | 0 | 246,897 | 0 | 296,132 | 0 | 246,898 | 0 | 246,898 | 0 | 246,898 | 0 | 246,898 | 0 |
| 575 Fort Chaffee Training Site | 15,802,741 | 90 | 23,026,866 | 99 | 18,959,097 | 102 | 23,270,118 | 102 | 23,281,118 | 102 | 23,276,949 | 102 | 23,287,947 | 102 |
| 576 National Guard Museum | 70,103 | 1 | 77,480 | 1 | 81,558 | 1 | 139,812 | 2 | 139,812 | 2 | 140,806 | 2 | 140,806 | 2 |
| 577 AR National Guard Youth Challenge Progra | 1,346,470 | 16 | 1,108,978 | 16 | 2,015,263 | 16 | 1,114,708 | 16 | 1,115,567 | 16 | 1,114,708 | 16 | 1,115,565 | 16 |
| Y89 Access Control Building - Camp Robinson | 51,984 | 0 | 2,344,797 | 0 | 0 | 0 | 2,344,797 | 0 | 2,344,797 | 0 | 2,344,797 | 0 | 2,344,797 | 0 |
| Total | 59,762,487 | 483 | 86,388,122 | 501 | 76,683,925 | 546 | 89,741,787 | 545 | 89,852,937 | 546 | 89,763,790 | 545 | 89,874,936 | 546 |

| Funding Sources | | % | | % | | % | | % | | % | | % | |
|--------------------------------|---------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| Fund Balance | 4000005 | 1,604,151 | 2.6 | 1,835,487 | 2.1 | 228,155 | 0.3 | 228,155 | 0.3 | 0 | 0.0 | 0 | 0.0 |
| General Revenue | 4000010 | 6,798,436 | 11.0 | 6,239,706 | 7.2 | 7,650,074 | 8.6 | 6,908,745 | 7.9 | 7,653,519 | 8.7 | 6,913,163 | 7.9 |
| Federal Revenue | 4000020 | 49,819,859 | 80.9 | 75,090,640 | 86.7 | 77,480,259 | 87.6 | 77,480,259 | 88.3 | 77,498,818 | 87.8 | 77,498,818 | 88.5 |
| Cash Fund | 4000045 | 437,749 | 0.7 | 133,666 | 0.2 | 133,666 | 0.2 | 133,666 | 0.2 | 133,666 | 0.2 | 133,666 | 0.2 |
| Performance Fund | 4000055 | 82,970 | 0.1 | 577,254 | 0.7 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Budget Stabilization Trust | 4000130 | 2,074,801 | 3.4 | 2,500,000 | 2.9 | 2,500,000 | 2.8 | 2,500,000 | 2.8 | 2,500,000 | 2.8 | 2,500,000 | 2.9 |
| Rainy Day Fund | 4000267 | 500,000 | 0.8 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Income Tax Donations | 4000283 | 13,435 | 0.0 | 0 | 0.0 | 10,000 | 0.0 | 10,000 | 0.0 | 10,000 | 0.0 | 10,000 | 0.0 |
| Inter-agency Fund Transfer | 4000316 | 152,075 | 0.2 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Intra-agency Fund Transfer | 4000317 | (10,166) | 0.0 | 239,524 | 0.3 | 225,238 | 0.3 | 225,238 | 0.3 | 225,238 | 0.3 | 225,238 | 0.3 |
| Miscellaneous Revolving | 4000350 | 0 | 0.0 | 0 | 0.0 | 246,898 | 0.3 | 246,898 | 0.3 | 246,898 | 0.3 | 246,898 | 0.3 |
| Other | 4000370 | 124,664 | 0.2 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Total Funds | | 61,597,974 | 100.0 | 86,616,277 | 100.0 | 88,474,290 | 100.0 | 87,732,961 | 100.0 | 88,268,139 | 100.0 | 87,527,783 | 100.0 |
| Excess Appropriation/(Funding) | | (1,835,487) | | (228,155) | | 1,267,497 | | 2,119,976 | | 1,495,651 | | 2,347,153 | |
| Grand Total | | 59,762,487 | | 86,388,122 | | 89,741,787 | | 89,852,937 | | 89,763,790 | | 89,874,936 | |

Budget exceeds Authorized Appropriation in FC 275 - Federal Training Site Grant, FC 575 - Fort Chaffee Training Site, and FC Y89 - Access Control Building - Camp Robinson due to transfers from the Miscellaneous Federal Grant Holding Account.

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 up keep 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 Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$6,603,059 in FY22 and \$6,605,510 in FY23 and general revenue funding of \$6,375,884 in FY22 and \$6,378,335 in FY23.

The Agency Request includes the following changes for both years:

- Transfer in one (1) IT05 - D052C Software Support Analyst from Fund Center 270 - Federal Training Site, with an increase of \$51,762 in Regular Salaries and \$17,557 in Personal Services Matching appropriation each year, to be utilized as IT support as the agency migrates to the Division of Information Systems network.
- Transfer out one (1) GS06 - C037C Administrative Analyst to Fund Center 576 - National Guard Museum, with a reduction of (\$39,767) in Regular Salaries and (\$14,655) in Personal Services Matching in FY22, and (\$40,567) in Regular Salaries and (\$14,849) in Personal Services Matching in FY23. This position is utilized for the National Guard Museum, but has historically been paid from Fund Center 268 - General Operations.
- Reduction of (\$46,028) in Regular Salaries and (\$5,498) in Personal Services Matching appropriation in FY22 and (\$43,286) in Regular Salaries and (\$4,795) in Personal Services Matching appropriation in FY23 to more closely align with anticipated expenditures.
- Reallocation of (\$900) in Overtime, (\$218) in associated Personal Services Matching, and (\$8,902) in Operating Expenses appropriation to Professional Fees each year for the state matching portion of architectural designs for the armory.
- Operating Expenses appropriation increase of \$56,101 due to IT-related needs including cyber insurance, software, and Division of Information Systems service expenses related to migrating to the state network.
- Reallocation of (\$100,000) from Operating Expenses to Capital Outlay appropriation each year for replacement needs and purchases of new equipment essential to the Department.

Operating Expenses appropriation reduction of (\$147,651) to more closely align with anticipated expenditures.

- Increase of general revenue funding by \$681,018 in FY22 and \$679,051 in FY23.

The Executive Recommendation provides for the Agency Request, in appropriation only and general revenue funding in the amounts of \$5,694,866 in FY22 and \$5,699,284 in FY23; reclassification of one (1) position including an increase of \$4,525 in Regular Salaries and \$1,093 in Personal Services Matching and one (1) additional position to serve as the Assistant HR Administrator, including an increase of \$50,222 in Regular Salaries and \$17,544 in Personal Services Matching appropriation, in each year of the biennium.

Appropriation Summary

Appropriation: 268 - General Operations

Funding Sources: HMD - Department of the Military

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2019-2020 | 2020-2021 | 2020-2021 | 2021-2022 | | 2022-2023 | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Regular Salaries 5010000 | 2,631,793 | 2,813,168 | 2,912,372 | 2,878,339 | 2,933,086 | 2,880,281 | 2,935,028 |
| #Positions | 70 | 69 | 69 | 69 | 70 | 69 | 70 |
| Extra Help 5010001 | 42,413 | 45,000 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 |
| #Extra Help | 8 | 12 | 12 | 12 | 12 | 12 | 12 |
| Personal Services Matching 5010003 | 979,888 | 1,029,796 | 1,049,199 | 1,072,082 | 1,090,719 | 1,072,591 | 1,091,228 |
| Overtime 5010006 | 0 | 100 | 1,000 | 100 | 100 | 100 | 100 |
| Operating Expenses 5020002 | 2,074,275 | 1,783,264 | 2,515,617 | 2,315,165 | 2,315,165 | 2,315,165 | 2,315,165 |
| Conference & Travel Expenses 5050009 | 5,389 | 7,373 | 7,373 | 7,373 | 7,373 | 7,373 | 7,373 |
| Professional Fees 5060010 | 70,665 | 50,000 | 89,980 | 100,000 | 100,000 | 100,000 | 100,000 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay 5120011 | 95,290 | 50,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Civil Air Patrol Personal Services 5900047 | 65,120 | 71,325 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| Total | 5,964,833 | 5,850,026 | 6,805,541 | 6,603,059 | 6,676,443 | 6,605,510 | 6,678,894 |
| Funding Sources | | | | | | | |
| General Revenue 4000010 | 5,964,833 | 5,533,248 | | 6,375,884 | 5,694,866 | 6,378,335 | 5,699,284 |
| Performance Fund 4000055 | 0 | 77,254 | | 0 | 0 | 0 | 0 |
| Intra-agency Fund Transfer 4000317 | 0 | 239,524 | | 225,238 | 225,238 | 225,238 | 225,238 |
| Total Funding | 5,964,833 | 5,850,026 | | 6,601,122 | 5,920,104 | 6,603,573 | 5,924,522 |
| Excess Appropriation/(Funding) | 0 | 0 | | 1,937 | 756,339 | 1,937 | 754,372 |
| Grand Total | 5,964,833 | 5,850,026 | | 6,603,059 | 6,676,443 | 6,605,510 | 6,678,894 |

Intra-agency Fund Transfers are received from the Special Military Fund in accordance with A.C.A. §19-5-1007.

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2020 TO FISCAL YEAR 2021**

Agency: Department of the Military

Program: General Operations

Act #: 748 of 2019

Section(s) #: 3 & 19

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

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 FY20.

Actual Funding Carry Forward Amount \$ 408,387.80

Current status of carry forward funding:

Additional General Revenues provided with updated RSA forecast on June 30, 2020. Small balance of Special Military Fund remaining. Remaining balance will be used to aid in funding the agency's FY21 General Operations appropriation in accordance with the Carry Forward special language.

Major General Kendall W. Penn

Secretary

07-29-2020

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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$2,520,000 and general revenue funding in the amount of \$20,000 each year of the 2021-2023 Biennium.

The Agency Request includes the reduction of (\$40,000) in Court Martial Expenses appropriation to align with A.C.A. §12-64-110, which states that, "There shall be appropriated annually, for the Department of the Military, the sum of twenty thousand dollars (\$20,000) for the State Judge Advocate to pay for the administration of military justice."

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 | | 2019-2020 | 2020-2021 | 2020-2021 | 2021-2022 | | 2022-2023 | | |
|--------------------------------|---------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive | |
| Emergency Call Up | 5900046 | 2,336,968 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | |
| Court Martial Expenses | 5900047 | 14,572 | 20,000 | 60,000 | 20,000 | 20,000 | 20,000 | 20,000 | |
| Total | | 2,351,540 | 2,520,000 | 2,560,000 | 2,520,000 | 2,520,000 | 2,520,000 | 2,520,000 | |
| Funding Sources | | | | | | | | | |
| General Revenue | 4000010 | 0 | 20,000 | | 20,000 | 20,000 | 20,000 | 20,000 | |
| Budget Stabilization Trust | 4000130 | 2,074,801 | 2,500,000 | | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | |
| Inter-agency Fund Transfer | 4000316 | 152,075 | 0 | | 0 | 0 | 0 | 0 | |
| Other | 4000370 | 124,664 | 0 | | 0 | 0 | 0 | 0 | |
| Total Funding | | 2,351,540 | 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 | | 2,351,540 | 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 2020 TO FISCAL YEAR 2021**

Agency: Department of the Military

Program: Military Call-up and Court Martial

Act #: 748 of 2019 Section(s) #: 6 & 19

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 will be expensed in FY20.

Actual Funding Carry Forward Amount \$ 0.00

Current status of carry forward funding:

All General Revenue was expensed in FY20.

Major General Kendall W. Penn
Secretary

07-29-2020
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 FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$18,931,543 in FY22 and \$18,943,270 in FY23.

The Agency Request includes the following changes for both years:

- The surrender of one (1) GS02 - C086C Desk Clerk position, with a decrease of (\$23,335) in Regular Salaries and (\$11,042) in Personal Services Matching appropriation.
- The transfer out one (1) IT05 - D052C Software Support Analyst position to FC 268, with a decrease of (\$51,762) in Regular Salaries and (\$17,917) in Personal Services Matching appropriation.
- Restoration of \$50,000 in Overtime appropriation and \$12,090 in associated Personal Services Matching appropriation previously authorized by Miscellaneous Federal Grant.
- Restoration of \$50,000 in Operating Expenses previously authorized by Miscellaneous Federal Grant.

The Executive Recommendation provides for the Agency Request and title changes for 1 position, reclassification of 3 positions, and upgrades for 7 positions, including an increase of \$20,514 in Regular Salaries and \$5,393 in Personal Services Matching appropriation in each year of the biennium.

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 | |
|--------------------------------|---------|---------------------|---------------------|-------------------------|---|-------------------|---|-------------------|
| | | 2019-2020 Actual | 2020-2021 Budget | 2020-2021 Authorized | 2021-2022 | | 2022-2023 | |
| | | | | | Agency | Executive | Agency | Executive |
| Regular Salaries | 5010000 | 10,823,668 | 11,315,013 | 12,191,878 | 12,909,139 | 12,929,653 | 12,918,435 | 12,938,949 |
| #Positions | | 303 | 315 | 358 | 356 | 356 | 356 | 356 |
| Extra Help | 5010001 | 504,557 | 720,928 | 720,928 | 720,928 | 720,928 | 720,928 | 720,928 |
| #Extra Help | | 40 | 91 | 91 | 91 | 91 | 91 | 91 |
| Personal Services Matching | 5010003 | 4,591,905 | 4,418,447 | 4,766,372 | 5,136,887 | 5,142,280 | 5,139,318 | 5,144,711 |
| Overtime | 5010006 | 113,134 | 114,589 | 64,589 | 114,589 | 114,589 | 114,589 | 114,589 |
| Operating Expenses | 5020002 | 3,470 | 50,000 | 0 | 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 | | 16,036,734 | 16,618,977 | 17,743,767 | 18,931,543 | 18,957,450 | 18,943,270 | 18,969,177 |
| Funding Sources | | | | | | | | |
| Federal Revenue | 4000020 | 16,036,734 | 16,618,977 | | 18,802,184 | 18,802,184 | 18,813,912 | 18,813,912 |
| Total Funding | | 16,036,734 | 16,618,977 | | 18,802,184 | 18,802,184 | 18,813,912 | 18,813,912 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 129,359 | 155,266 | 129,358 | 155,265 |
| Grand Total | | 16,036,734 | 16,618,977 | | 18,931,543 | 18,957,450 | 18,943,270 | 18,969,177 |

Budget exceeds Authorized Appropriation in Overtime and Operating Expenses due to transfers 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 FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$33,100,000 in each year of the 2021-2023 Biennium.

The Agency Request includes the following changes each year:

- Restoration of \$2,088,391 in Operating Expenses, \$42,555 in Conference & Travel Expenses, \$3,333,900 in Professional Fees and \$1,500,000 in Capital Outlay appropriation originally authorized by a Miscellaneous Federal Grant.
- Increase of \$1,500,000 in Capital Outlay appropriation for equipment and gravel to maintain roads.

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 | | 2019-2020 | 2020-2021 | 2020-2021 | 2021-2022 | | 2022-2023 | |
|--------------------------------|---------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Operating Expenses | 5020002 | 13,575,607 | 24,000,000 | 21,911,609 | 24,000,000 | 24,000,000 | 24,000,000 | 24,000,000 |
| Conference & Travel Expenses | 5050009 | 67,486 | 100,000 | 57,445 | 100,000 | 100,000 | 100,000 | 100,000 |
| Professional Fees | 5060010 | 2,595,188 | 6,000,000 | 2,666,100 | 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 | 1,690,119 | 3,000,000 | 1,500,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| Total | | 17,928,400 | 33,100,000 | 26,135,154 | 33,100,000 | 33,100,000 | 33,100,000 | 33,100,000 |
| Funding Sources | | | | | | | | |
| Federal Revenue | 4000020 | 17,928,400 | 33,100,000 | | 33,100,000 | 33,100,000 | 33,100,000 | 33,100,000 |
| Total Funding | | 17,928,400 | 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 | | 17,928,400 | 33,100,000 | | 33,100,000 | 33,100,000 | 33,100,000 | 33,100,000 |

Budget exceeds Authorized Appropriation in Operating Expenses, Conference & Travel Expenses, Professional Fees and Capital Outlay due to transfers from the Miscellaneous Federal Grant Holding Account.

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 FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$198,433 in each year of the 2021-2023 Biennium.

The Agency Request includes the following change in each year:

- Decrease of (\$11,260) in Military Family Relief Grant Program appropriation, to align appropriation levels with the available 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 | 2019-2020 | 2020-2021 | 2020-2021 | 2021-2022 | | 2022-2023 | |
|---|-----------|-----------|------------|-----------|-----------|-----------|-----------|
| | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Military Family Relief Grant Progr. 5900046 | 20,865 | 198,848 | 209,693 | 198,433 | 198,433 | 198,433 | 198,433 |
| Total | 20,865 | 198,848 | 209,693 | 198,433 | 198,433 | 198,433 | 198,433 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 207,363 | 199,933 | | 1,085 | 1,085 | 0 | 0 |
| Income Tax Donations 4000283 | 13,435 | 0 | | 10,000 | 10,000 | 10,000 | 10,000 |
| Total Funding | 220,798 | 199,933 | | 11,085 | 11,085 | 10,000 | 10,000 |
| Excess Appropriation/(Funding) | (199,933) | (1,085) | | 187,348 | 187,348 | 188,433 | 188,433 |
| Grand Total | 20,865 | 198,848 | | 198,433 | 198,433 | 198,433 | 198,433 |

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 FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$1,200,617 in each year of the 2021-2023 Biennium.

The Agency Request includes the following change in each year:

- Reallocation of (\$577,884) in appropriation from Operating Expenses to Capital Outlay for replacement and purchase of essential equipment.

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 | |
|--------------------------------|---------|---------------------|---------------------|-------------------------|---|------------------|---|------------------|
| | | 2019-2020 Actual | 2020-2021 Budget | 2020-2021 Authorized | 2021-2022 | | 2022-2023 | |
| | | | | | Agency | Executive | Agency | Executive |
| Operating Expenses | 5020002 | 71,525 | 589,733 | 1,167,617 | 589,733 | 589,733 | 589,733 | 589,733 |
| Conference & Travel Expenses | 5050009 | 630 | 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 | 84,777 | 600,718 | 605,301 | 577,884 | 577,884 | 577,884 | 577,884 |
| Total | | 156,932 | 1,223,451 | 1,805,918 | 1,200,617 | 1,200,617 | 1,200,617 | 1,200,617 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 1,046,010 | 1,312,900 | | 213,115 | 213,115 | 0 | 0 |
| Cash Fund | 4000045 | 433,988 | 123,666 | | 123,666 | 123,666 | 123,666 | 123,666 |
| Intra-agency Fund Transfer | 4000317 | (10,166) | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | | 1,469,832 | 1,436,566 | | 336,781 | 336,781 | 123,666 | 123,666 |
| Excess Appropriation/(Funding) | | (1,312,900) | (213,115) | | 863,836 | 863,836 | 1,076,951 | 1,076,951 |
| Grand Total | | 156,932 | 1,223,451 | | 1,200,617 | 1,200,617 | 1,200,617 | 1,200,617 |

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 FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$71,802 in each year of the 2021-2023 Biennium.

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 | 2019-2020 | 2020-2021 | 2020-2021 | 2021-2022 | | 2022-2023 | |
|---------------------------------------|-----------|-----------|------------|-----------|-----------|-----------|-----------|
| | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Counter Drug Asset Forfeiture 5900046 | 8,520 | 71,802 | 71,802 | 71,802 | 71,802 | 71,802 | 71,802 |
| Total | 8,520 | 71,802 | 71,802 | 71,802 | 71,802 | 71,802 | 71,802 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 80,516 | 75,757 | | 13,955 | 13,955 | 0 | 0 |
| Cash Fund 4000045 | 3,761 | 10,000 | | 10,000 | 10,000 | 10,000 | 10,000 |
| Total Funding | 84,277 | 85,757 | | 23,955 | 23,955 | 10,000 | 10,000 |
| Excess Appropriation/(Funding) | (75,757) | (13,955) | | 47,847 | 47,847 | 61,802 | 61,802 |
| Grand Total | 8,520 | 71,802 | | 71,802 | 71,802 | 71,802 | 71,802 |

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 A.C.A. § 19-5-1095, consists of fund transfers and deposits from federal agencies.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$246,898 in each year of the 2021-2023 Biennium.

The Agency Request includes the following change in each year:

- Decrease of (\$49,234) in Non-Emergency Call-Up Expenses appropriation, to align appropriation levels with the available 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 | 2019-2020 | 2020-2021 | 2020-2021 | 2021-2022 | | 2022-2023 | |
|---------------------------------------|-----------|-----------|------------|-----------|-----------|-----------|-----------|
| | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Non-Emergency Call-Up Expense 5900046 | 23,365 | 246,897 | 296,132 | 246,898 | 246,898 | 246,898 | 246,898 |
| Total | 23,365 | 246,897 | 296,132 | 246,898 | 246,898 | 246,898 | 246,898 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 270,262 | 246,897 | | 0 | 0 | 0 | 0 |
| Miscellaneous Revolving 4000350 | 0 | 0 | | 246,898 | 246,898 | 246,898 | 246,898 |
| Total Funding | 270,262 | 246,897 | | 246,898 | 246,898 | 246,898 | 246,898 |
| Excess Appropriation/(Funding) | (246,897) | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 23,365 | 246,897 | | 246,898 | 246,898 | 246,898 | 246,898 |

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 Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$23,270,118 in FY22 and \$23,276,949 in FY23.

The Agency Request includes the following changes for both years:

- Decrease of (\$90,294) in Regular Salaries and (\$38,490) in Personal Services Matching appropriation in FY22, and (\$84,794) in Regular Salaries and (\$37,159) in Personal Services Matching appropriation in FY23 due to salary adjustments in the 2019-2021 Biennium.
- Restoration of the following appropriations previously authorized by Miscellaneous Federal Grant:
 - \$2,191,500 in Operating Expenses
 - \$14,340 in Conference & Travel Expenses
 - \$1,197,125 in Professional Fees
 - \$1,000,000 in Capital Outlay
- Increase of \$1,000,000 in Capital Outlay appropriation for equipment and gravel to maintain roads.

The Executive Recommendation provides for the Agency Request and upgrades for 3 positions, including an increase of \$8,830 in Regular Salaries and \$2,170 in Personal Services Matching appropriation in each year of the biennium.

Appropriation Summary

Appropriation: 575 - Fort Chaffee Training Site

Funding Sources: FMF - State Military Federal

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2019-2020 | 2020-2021 | 2020-2021 | 2021-2022 | | 2022-2023 | |
|------------------------------|---------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Regular Salaries | 5010000 | 3,018,798 | 3,321,799 | 3,565,869 | 3,475,575 | 3,484,405 | 3,481,075 | 3,489,905 |
| #Positions | | 90 | 99 | 102 | 102 | 102 | 102 | 102 |
| Extra Help | 5010001 | 21,470 | 159,408 | 159,408 | 159,408 | 159,408 | 159,408 | 159,408 |
| #Extra Help | | 3 | 27 | 30 | 30 | 30 | 30 | 30 |
| Personal Services Matching | 5010003 | 1,349,019 | 1,348,159 | 1,439,285 | 1,437,635 | 1,439,805 | 1,438,966 | 1,441,134 |
| Overtime | 5010006 | 70,343 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| Operating Expenses | 5020002 | 9,958,877 | 14,025,000 | 11,833,500 | 14,025,000 | 14,025,000 | 14,025,000 | 14,025,000 |
| Conference & Travel Expenses | 5050009 | 5,556 | 47,500 | 33,160 | 47,500 | 47,500 | 47,500 | 47,500 |
| Professional Fees | 5060010 | 444,664 | 2,000,000 | 802,875 | 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 | 934,014 | 2,000,000 | 1,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Total | | 15,802,741 | 23,026,866 | 18,959,097 | 23,270,118 | 23,281,118 | 23,276,949 | 23,287,947 |

| Funding Sources | | | | | | | | |
|--------------------------------|---------|-------------------|-------------------|--|-------------------|-------------------|-------------------|-------------------|
| Federal Revenue | 4000020 | 15,802,741 | 23,026,866 | | 23,233,278 | 23,233,278 | 23,240,109 | 23,240,109 |
| Total Funding | | 15,802,741 | 23,026,866 | | 23,233,278 | 23,233,278 | 23,240,109 | 23,240,109 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 36,840 | 47,840 | 36,840 | 47,838 |
| Grand Total | | 15,802,741 | 23,026,866 | | 23,270,118 | 23,281,118 | 23,276,949 | 23,287,947 |

Budget exceeds Authorized Appropriation in Operating Expenses, Conference & Travel Expenses, Professional Fees, and Capital Outlay due to transfers from the Miscellaneous Federal Grant Holding Account.

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 FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$139,812 in FY22 and \$140,806 in FY23 and general revenue funding in the amount of \$139,452 in FY22 and \$140,446 in FY23.

The Agency Request includes the following changes for both years:

- Transfer in one (1) GS06 - C037C Administrative Analyst position from the General Operations appropriation, FC 268, with an increase of \$39,767 in Regular Salaries and \$15,015 in Personal Services Matching appropriation in FY22, and \$40,567 in Regular Salaries and \$15,209 in Personal Services Matching appropriation in FY23. This position has been utilized in past years for the National Guard Museum but has historically been paid from the agency's General Operations appropriation. This request would align the position with its intended program.
- Reallocation of (\$1,000) in Operating Expenses appropriation to Conference & Travel Expenses for the Museum Manager to attend conferences that he has not been able to attend in past years due to funding limitations.
- Increase of general revenue funding by \$60,311 in FY22 and \$61,305 in FY23.

The Executive Recommendation provides for the Agency Request appropriation only. The Executive Recommendation provides for general revenue funding in the amount of \$79,141 in FY22 and FY23.

Appropriation Summary

Appropriation: 576 - National Guard Museum

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2019-2020 | 2020-2021 | 2020-2021 | 2021-2022 | | 2022-2023 | |
|--------------------------------------|---------------|---------------|---------------|----------------|----------------|----------------|----------------|
| | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Regular Salaries 5010000 | 47,577 | 47,634 | 46,269 | 88,449 | 88,449 | 89,249 | 89,249 |
| #Positions | 1 | 1 | 1 | 2 | 2 | 2 | 2 |
| Personal Services Matching 5010003 | 10,928 | 16,558 | 16,112 | 32,186 | 32,186 | 32,380 | 32,380 |
| Operating Expenses 5020002 | 11,598 | 13,125 | 19,014 | 18,014 | 18,014 | 18,014 | 18,014 |
| Conference & Travel Expenses 5050009 | 0 | 163 | 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 | 70,103 | 77,480 | 81,558 | 139,812 | 139,812 | 140,806 | 140,806 |
| Funding Sources | | | | | | | |
| General Revenue 4000010 | 70,103 | 77,480 | | 139,452 | 79,141 | 140,446 | 79,141 |
| Total Funding | 70,103 | 77,480 | | 139,452 | 79,141 | 140,446 | 79,141 |
| Excess Appropriation/(Funding) | 0 | 0 | | 360 | 60,671 | 360 | 61,665 |
| Grand Total | 70,103 | 77,480 | | 139,812 | 139,812 | 140,806 | 140,806 |

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

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 Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$1,114,708 and general funding of \$1,114,738 for both years of the 2021-2023 Biennium.

The Agency Requests includes the following changes:

- Reduction of (\$308,918) in Regular Salaries, (\$2,500) in Extra Help, and (\$76,680) in associated Personal Services Matching appropriation in FY22; and (\$308,757) in Regular Salaries, (\$2,500) in Extra Help, and (\$76,525) in associated Personal Services Matching appropriation in FY23 to more closely align with anticipated expenditures.
- Reallocation of (\$3,775) from Operating Expenses to Conference & Travel appropriation to allow staff to attend counselor courses, to allow additional staff to attend conferences previously attended by program directors only, and to allow students to attend educational field trips.
- Reallocation of (\$17,500) from Operating Expenses to Capital Outlay appropriation to build new pavilions and for gravel and sandstone for the surrounding pathways.
- Reduction of Operating Expenses appropriation in the amounts of (\$518,187) in FY22 and (\$518,503) in FY23 to more closely align with anticipated expenditures.

The Executive Recommendation provides for the Agency Request, reclass of 2 positions including increase in Regular Salaries in the amount of \$638 and Personal Services Matching in the amount of \$221.

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 | Historical Data | | | Agency Request and Executive Recommendation | | Agency Request and Executive Recommendation | |
|--------------------------------------|---------------------|---------------------|-------------------------|---|------------------------|---|------------------------|
| | 2019-2020 Actual | 2020-2021 Budget | 2020-2021 Authorized | 2021-2022 Agency | 2021-2022 Executive | 2022-2023 Agency | 2022-2023 Executive |
| Regular Salaries 5010000 | 483,128 | 579,098 | 889,073 | 580,155 | 580,793 | 580,316 | 580,954 |
| #Positions | 16 | 16 | 16 | 16 | 16 | 16 | 16 |
| Extra Help 5010001 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 |
| #Extra Help | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| Personal Services Matching 5010003 | 194,950 | 221,337 | 297,947 | 226,997 | 227,218 | 227,152 | 227,371 |
| Overtime 5010006 | 0 | 0 | 350 | 350 | 350 | 350 | 350 |
| Operating Expenses 5020002 | 473,886 | 307,543 | 824,393 | 284,931 | 284,931 | 284,615 | 284,615 |
| Conference & Travel Expenses 5050009 | 636 | 1,000 | 1,000 | 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 | 193,870 | 0 | 0 | 17,500 | 17,500 | 17,500 | 17,500 |
| Total | 1,346,470 | 1,108,978 | 2,015,263 | 1,114,708 | 1,115,567 | 1,114,708 | 1,115,565 |
| Funding Sources | | | | | | | |
| General Revenue 4000010 | 763,500 | 608,978 | | 1,114,738 | 1,114,738 | 1,114,738 | 1,114,738 |
| Performance Fund 4000055 | 82,970 | 500,000 | | 0 | 0 | 0 | 0 |
| Rainy Day Fund 4000267 | 500,000 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 1,346,470 | 1,108,978 | | 1,114,738 | 1,114,738 | 1,114,738 | 1,114,738 |
| Excess Appropriation/(Funding) | 0 | 0 | | (30) | 829 | (30) | 827 |
| Grand Total | 1,346,470 | 1,108,978 | | 1,114,708 | 1,115,567 | 1,114,708 | 1,115,565 |

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2020 TO FISCAL YEAR 2021**

Agency: Department of the Military

Program: AR National Guard Youth Challenge Program

Act #: 748 of 2019 Section(s) #: 4 &19

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

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 will be expensed in FY20.

Actual Funding Carry Forward Amount \$ 136,089.90

Current status of carry forward funding:

Remaining balance will be used to aid in funding the agency's FY21 General Operations appropriation in accordance with the Carry Forward special language.

Major General Kendall W. Penn

Secretary

07-29-2020

Date

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 FY2021 Authorized.

The Agency is requesting the restoration of appropriation in the amount of \$2,344,797 in each year of the 2021-2023 Biennium in Access Control Building appropriation previously authorized by Miscellaneous Federal Grant for the completion of the Access Control Building at Camp Robinson.

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 | 2019-2020 | 2020-2021 | 2020-2021 | 2021-2022 | | 2022-2023 | |
|---------------------------------|-----------|-----------|------------|-----------|-----------|-----------|-----------|
| | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Access Control Building 5090005 | 51,984 | 2,344,797 | 0 | 2,344,797 | 2,344,797 | 2,344,797 | 2,344,797 |
| Total | 51,984 | 2,344,797 | 0 | 2,344,797 | 2,344,797 | 2,344,797 | 2,344,797 |
| Funding Sources | | | | | | | |
| Federal Revenue 4000020 | 51,984 | 2,344,797 | | 2,344,797 | 2,344,797 | 2,344,797 | 2,344,797 |
| Total Funding | 51,984 | 2,344,797 | | 2,344,797 | 2,344,797 | 2,344,797 | 2,344,797 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 51,984 | 2,344,797 | | 2,344,797 | 2,344,797 | 2,344,797 | 2,344,797 |

Budget exceeds Authorized Appropriation in Access Control Building due to a transfer from the Miscellaneous Federal Grant Holding Account.