G

STATE OF ARKANSAS
Department of Finance and Administration

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June 1, 2018

Senator Bruce Maloch, Co-Chair
Representative David Meeks, Co-Chair
Performance Evaluation & Expenditure Review Committee
Arkansas Legislative Council
State Capitol Building
Little Rock, AR 72201

RE: FY19 Budget Classification Transfer Request(s)

Dear Co-Chairs:

I am forwarding for appropriate action as required by law, the attached Budget Classification Transfer Request(s) that have received my approval as Chief Fiscal Officer of the State.

Sincerely,

Larry W. Walther

Larry W. Walther
Director

LWW:kb

Attachment(s)

FY19 MAINTENANCE & OPERATION
BUDGET CLASSIFICATION TRANSFERS

Agency	Classification	FY19 Agency Request	FY19 Executive Recommendation	FY19 Original Appropriation	FY18 Actual Expenditures	FY19 Authorized	Adjustment Requested	FY19 Revised Authorization	DFA-Chief Fiscal Officer Approve	DFA-Chief Fiscal Officer Disapprove	DFA IGS State Technology Planning Agency Request in compliance with IT Plan Certification (if applicable)
1. Arkansas Development Finance Authority / ADFA Operations											
	Operating Expenses	$ 725,458	$ 725,458	$ 725,458	$ 472,742	$ 725,458	$ (23,000)	$ 702,458	X		X
	Conf. & Travel Exp.	$ 81,715	$ 81,715	$ 81,715	$ 26,436	$ 81,715	$ -	$ 81,715			
	Professional Fees	$ 123,810	$ 123,810	$ 123,810	$ 101,028	$ 123,810	$ -	$ 123,810			
	Capital Outlay	$ -	$ -	$ -	$ -	$ -	$ 23,000	$ 23,000			
	Data Processing	$ -	$ -	$ -	$ -	$ -		$ -			
	Total	$930,983	$930,983	$930,983	$600,206	$930,983	$0	$930,983			

During FY2018 ADFA added a new Single Family Outreach Department. The employees within this department travel the state of Arkansas to promote ADFA's Single Family Housing Programs. In addition there is also extensive travel within ADFA's Compliance department. Due to the extensive travel needs, ADFA is requesting a transfer of appropriation from Operating Expenses to Capital Outlay. ADFA will be purchasing an additional vehicle to accommodate the travel needs of the agency.

FY19 MAINTENANCE & OPERATION
BUDGET CLASSIFICATION TRANSFERS

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2. Arkansas Geological Survey / Operations	Operating Expenses	$ 210,937	$ 210,937	$ 228,937	$ 187,305	$ 228,937	$ 6,000	$ 234,937	X		X
	Conf. & Travel Exp.	$ 4,000	$ 4,000	$ 4,000	$ 773	$ 4,000	$ -	$ 4,000			
	Professional Fees	$ 6,000	$ 6,000	$ 6,000	$ -	$ 6,000	$ (6,000)	$ -			
	Capital Outlay	$ -	$ -	$ -	$ 2,000	$ -	$ -	$ -			
	Data Processing	$ -	$ -	$ -	$ -	$ -		$ -			
	Total	$220,937	$220,937	$238,937	$190,078	$238,937	$0	$238,937			

The Agency previously paid an intergovernmental contract for monitoring and maintenance of Seismic stations from Professional Fees and determined that the classification was inappropriate. We now pay this service out of Operating Expenses.

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3. Arkansas Crime Information Center / ACIC Operations	Operating Expenses	$ 1,970,041	$ 1,970,041	$ 1,970,041	$ 1,438,755	$ 1,970,041	$ 416,822	$ 2,386,863	X		YES
	Conf. & Travel Exp.	$ 40,000	$ 40,000	$ 40,000	$ 15,179	$ 40,000	$ -	$ 40,000			
	Professional Fees	$ 450,692	$ 450,692	$ 450,692	$ 10,439	$ 450,692	$ (416,822)	$ 33,870			
	Capital Outlay	$ 50,000	$ 50,000	$ 50,000	$ -	$ 50,000	$ -	$ 50,000			
	Data Processing	$ -	$ -	$ -	$ -	$ -		$ -			
	Total	$2,510,733	$2,510,733	$2,510,733	$1,464,373	$2,510,733	$0	$2,510,733			

For procurement purposes every contract for IT related services that our agency currently has is considered a General Technical Services Contract. Our new contracts for FY2019 will total $1,416,822. Our current operating budget for MiscTech Srv-IT is $1,000,000. Since the agency has not entered into any Professional Services Contracts for FY2019 we would like to transfer $416,822 to our Operating Expenses Line Item. This would make our completed FY2019 annual budget be more accurate to the general ledger code level.

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4. Liquefied Petroleum Gas Board / Operations											
	Operating Expenses	$ 150,000	$ 150,000	$ 13,000	$ 76,003	$ 130,000	$ 3,100	$ 133,100	X		X
	Conf. & Travel Exp.	$ 6,000	$ 6,000	$ 6,000	$ -	$ 6,000	$ -	$ 6,000			
	Professional Fees	$ 38,650	$ 38,650	$ 10,000	$ 7,000	$ 10,000	$ (3,100)	$ 6,900			
	Capital Outlay	$ -	$ -	$ 20,000	$ -	$ 20,000	$ -	$ 20,000			
	Data Processing	$ -	$ -	$ -	$ -	$ -		$ -			
	Total	$194,650	$194,650	$49,000	$83,003	$166,000	$0	$166,000			

Need additional appropriation for Operational expenses for building and ground maintenance. Agency will be starting the replacement of 17 year old HVAC units at the board building. Agency moved computer server monitoring service and reduced expenditure by 50%. Expense came out of Professional Fees so this can be reduced.

FY19 MAINTENANCE & OPERATION
BUDGET CLASSIFICATION TRANSFERS

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5. Arkansas Agriculture Department / Forestry - Rural Community Fire Protection - Federal	Operating Expenses	$ 366,566	$ 366,566	$ 366,566	$ 42,282	$ 366,566	$ (165,000)	$ 201,566	X		X
	Conf. & Travel Exp.	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
	Professional Fees	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ -	$ 30,000			
	Capital Outlay	$ -	$ -	$ -	$ 31,840	$ -	$ 165,000	$ 165,000			
	Data Processing	$ -	$ -	$ -	$ -	$ -		$ -			
	Total	$396,566	$396,566	$396,566	$104,122	$396,566	$0	$396,566			

Our federal grant, Wildfire Preparedness Community Fire Protection, allows for a purchase of a dozer. We are replacing an open cab 1996 dozer. We need the budget classification transfer to complete the purchase of the dozer that we expect to receive in FY19. We don't anticipate to purchase the dozer in FY18 due to a delay in the bidding process.

FY19 MAINTENANCE & OPERATION
BUDGET CLASSIFICATION TRANSFERS

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6. Professional Bail Bondsman Licensing Board / Operations	Operating Expenses	$ 103,386	$ 103,386	$ 103,386	$ 96,581	$ 103,386	$ 33,000	$ 136,386	X		X
	Conf. & Travel Exp.	$ 3,000	$ 3,000	$ 3,000	$ 2,819	$ 3,000	$ -	$ 3,000			
	Professional Fees	$ 35,000	$ 35,000	$ 35,000	$ -	$ 35,000	$ (33,000)	$ 2,000			
	Capital Outlay	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
	Data Processing	$ -	$ -	$ -	$ -	$ -		$ -			
	Total	$141,386	$141,386	$141,386	$99,400	$141,386	$0	$141,386			

This appropriation transfer request provides for an increase in the Operating Expenses line item to comply with the new classifications for paying Miscellaneous Technical Services. This request was approved for FY2018. The agency will request to incorporate this change during the biennial budget process.

FY19 MAINTENANCE & OPERATION
BUDGET CLASSIFICATION TRANSFERS

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7. Insurance Department / Health Information Counseling											
	Operating Expenses	$ 284,063	$ 284,063	$ 284,063	$ 38,523	$ 284,063	$ (176,783)	$ 107,280	X		X
	Conf. & Travel Exp.	$ -	$ -	$ -	$ 1,540	$ -	$ 9,416	$ 9,416			
	Professional Fees	$ 356,409	$ 356,409	$ 356,409	$ 175,345	$ 356,409	$ 167,367	$ 523,776			
	Capital Outlay	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
	Data Processing	$ -	$ -	$ -	$ -	$ -		$ -			
	Total	$640,472	$640,472	$640,472	$215,408	$640,472	$0	$640,472			

Grant personnel are sometimes required to travel to conferences sponsored by the Federal Grantor and therefore conference travel is needed. Due to fewer staff, more work may be shifted to contractors throughout the state to help enroll and educate seniors, so transferring budget to contractors to allow for this flexibility.

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8. Insurance Department / Fraud Investigation Unit	Operating Expenses	$ 122,827	$ 122,827	$ 122,827	$ 1,753	$ 122,827	$ (9,000)	$ 113,827	X		X
	Conf. & Travel Exp.	$ 12,000	$ 12,000	$ 12,000	$ -	$ 12,000	$ 20,000	$ 32,000			
	Professional Fees	$ 11,000	$ 11,000	$ 11,000	$ -	$ 11,000	$ (11,000)	$ -			
	Capital Outlay	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
	Data Processing	$ -	$ -	$ -	$ -	$ -		$ -			
	Total	$145,827	$145,827	$145,827	$1,753	$145,827	$0	$145,827			

While the intent is to use this fund/budget for salaries for Fraud Investigation personnel only, if we do need to spend from this fund it would be for additional training for criminal investigative technologies for new employees. This transfer would accommodate that potential need.

☆ Agency is moving all of their appropriation Professional Fees and most of their operating Expenses ☆

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9. Insurance Department / State Operations	Operating Expenses	$ 2,777,589	$ 2,777,589	$ 2,777,589	$ 1,402,187	$ 2,777,589	$ (199,491)	$ 2,578,098	X		X
	Conf. & Travel Exp.	$ 138,000	$ 138,000	$ 138,000	$ 121,596	$ 138,000	$ 50,000	$ 188,000			
	Professional Fees	$ 142,000	$ 142,000	$ 142,000	$ 21,088	$ 142,000	$ 149,491	$ 291,491			
	Capital Outlay	$ -	$ -	$ 155,000	$ 84,766	$ 155,000	$ -	$ 155,000			
	Data Processing	$ -	$ -	$ -	$ -	$ -		$ -			
	Total	$3,057,589	$3,057,589	$3,212,589	$1,629,637	$3,212,589	$0	$3,212,589			

Looking at historical run rates and the Department's needs for FY2019 we are reducing postage and office supply expenses to accommodate additional training for our finance division as they refill positions with new employees. Also moving budget dollars to Professional Fees due to potential increased need for Actuarial expenses as more insurance companies are established in Arkansas.

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10. Insurance Department / Insurance Fraud Investigation Division	Operating Expenses	$ 191,635	$ 191,635	$ 191,635	$ 162,430	$ 191,635	$ 12,150	$ 203,785	X		X
	Conf. & Travel Exp.	$ 35,000	$ 35,000	$ 35,000	$ 7,105	$ 35,000	$ (5,150)	$ 29,850			
	Professional Fees	$ 11,000	$ 11,000	$ 11,000	$ -	$ 11,000	$ (7,000)	$ 4,000			
	Capital Outlay	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
	Data Processing	$ -	$ -	$ -	$ -	$ -		$ -			
	Total	$237,635	$237,635	$237,635	$169,535	$237,635	$0	$237,635			

Moving budget from Conference/Training and Professional Fees, due to current usage to Operating Expenses to allow more flexibility with low value equipment and operating needs. Case load will determine how much will be needed, including additional travel for investigative purposes.

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11. Insurance Department / Public Employees Claims Section	Operating Expenses	$ 635,931	$ 635,931	$ 635,931	$ 351,692	$ 635,931	$ (12,200)	$ 623,731	X		X
	Conf. & Travel Exp.	$ 13,000	$ 13,000	$ 13,000	$ 5,980	$ 13,000	$ 12,200	$ 25,200			
	Professional Fees	$ 1,000	$ 1,000	$ 1,000	$ -	$ 1,000	$ -	$ 1,000			
	Capital Outlay	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
	Data Processing	$ -	$ -	$ -	$ -	$ -		$ -			
	Total	$649,931	$649,931	$649,931	$357,672	$649,931	$0	$649,931			

Increased training needed in FY2019 due to new claims software that has been implemented.

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12. Parole Board / Operations											
	Operating Expenses	$ 275,711	$ 275,711	$ 275,711	$ 216,516	$ 275,711	$ 11,089	$ 286,800	X		YES
	Conf. & Travel Exp.	$ 10,000	$ 4,500	$ 4,500	$ 3,988	$ 4,500	$ 3,911	$ 8,411			
	Professional Fees	$ 80,000	$ 80,000	$ 80,000	$ 42,453	$ 80,000	$ (15,000)	$ 65,000			
	Capital Outlay	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
	Data Processing	$ -	$ -	$ -	$ -	$ -		$ -			
	Total	$365,711	$360,211	$360,211	$262,957	$360,211	$0	$360,211			

The board is requesting a transfer in the amount of $15,000 from the Professional Fees line item as follows: $3,911 to Conference and Travel and $11,089 to Operating Expenses line items for board member and staff attendance and training at the American Correctional Association (ACA) and American Probation and Parole Association meetings, and anticipated relocation expenses. This transfer will align authorized appropriation amounts within anticipated budgeted expenditures for FY19.

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13. AR Towing and Recovery Board / Operations	Operating Expenses	$ 60,628	$ 60,628	$ 60,628	$ 65,596	$ 60,628	$ 7,200	$ 67,828	X		X
	Conf. & Travel Exp.	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
	Professional Fees	$ 7,200	$ 7,200	$ 7,200	$ -	$ 7,200	$ (7,200)	$ -			
	Capital Outlay	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
	Data Processing	$ -	$ -	$ -	$ -	$ -		$ -			
	Total	$67,828	$67,828	$67,828	$65,596	$67,828	$0	$67,828			

A transfer is requested for FY2019 to align its authorized appropriation based upon forecasted expenditures and to comply with new classifications for paying Miscellaneous Tech Services. The agency will request to incorporate this change during the biennial budget process.

FY19 MAINTENANCE & OPERATION
BUDGET CLASSIFICATION TRANSFERS

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14. Department of Education / Federal Elementary & Secondary Education											
	Operating Expenses	$ 3,475,900	$ 3,475,900	$ 3,475,900	$ 3,802,167	$ 3,475,900	$ 5,500,000	$ 8,975,900	X		X
	Conf. & Travel Exp.	$ 710,500	$ 710,500	$ 710,500	$ 118,372	$ 710,500	$ -	$ 710,500			
	Professional Fees	$ 18,351,105	$ 18,351,105	$ 18,351,105	$ 460,846	$ 18,351,105	$(5,500,000)	$ 12,851,105			
	Capital Outlay	$ -	$ -	$ 200,000	$ -	$ 200,000	$ -	$ 200,000			
	Data Processing	$ -	$ -	$ -	$ -	$ -		$ -			
	Total	$22,537,505	$22,537,505	$22,737,505	$4,381,385	$22,737,505	$0	$22,737,505			

This transfer is requested due to the determination made by DFA Office of State Procurement that educational assessment costs should be charged as Operating Expenses rather than Professional Fees. In the past, these charges have been coded to Professional Fees. This request will align budget with the correct commitment item so that expenditures can be coded as Technical Services within the Operating Expenses line item. This transfer was also done in FY18.

FY19 MAINTENANCE & OPERATION
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15. Educational Television Commission / AETN - Treasury Paying											
	Operating Expenses	$ 5,343,973	$ 5,343,973	$ 5,343,973	$ 3,662,511	$ 5,343,973	$ (24,000)	$ 5,319,973	X		X
	Conf. & Travel Exp.	$ 56,450	$ 56,450	$ 56,450	$ 37,872	$ 56,450	$ 24,000	$ 80,450			
	Professional Fees	$ 350,093	$ 350,093	$ 350,093	$ 103,893	$ 350,093	$ -	$ 350,093			
	Capital Outlay	$ 350,000	$ 350,000	$ 350,000	$ 185,794	$ 350,000	$ -	$ 350,000			
	Data Processing	$ -	$ -	$ -	$ -	$ -		$ -			
	Total	$6,100,516	$6,100,516	$6,100,516	$3,990,070	$6,100,516	$0	$6,100,516			

Due to an increased emphasis on digital platform content delivery and production, additional training will be required for most of the agency creative staff in addition to normal required training and conference attendance for the agency as a whole.

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16. Department of Career Education - Rehabilitation Services / Increasing Capabilities Access Network											
	Operating Expenses	$ 291,500	$ 291,500	$ 291,500	$ 47,903	$ 291,500	$ (53,000)	$ 238,500	X		X
	Conf. & Travel Exp.	$ 7,190	$ 7,190	$ 7,190	$ 795	$ 7,190	$ 3,000	$ 10,190			
	Professional Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ -			
	Capital Outlay	$ -	$ -	$ -	$ -	$ -	$ 50,000	$ 50,000			
	Data Processing	$ -	$ -	$ -	$ -	$ -		$ -			
	Total	$298,690	$298,690	$298,690	$48,698	$298,690	$0	$298,690			

Travel needs to increase because the cost of existing events attended in the past has gone up. We have more staff that are seeking professional license in SFY2019 which will require more outside travel then in previous years. Capital Outlay is needed for replacement of an existing Increasing Capabilities Access Network (ICAN) vehicle with an Assistive Technology Mobile Unit to provide services and equipment in parts of the State less served outside of a 100 mile radius of Little Rock. The ICAN program is mandated to serve the whole state of Arkansas and by adding this unit we hope to increase services in the less served locations by more than 20%

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17. Arkansas Department of Environmental Quaility											
	Operating Expenses	$ 1,307,170	$ 1,307,170	$ 1,307,170	$ 953,326	$ 1,307,170	$ -	$ 1,307,170	X		X
	Conf. & Travel Exp.	$ 152,389	$ 152,389	$ 121,911	$ 64,302	$ 121,911	$ -	$ 121,911			
	Professional Fees	$ 989,519	$ 989,519	$ 989,519	$ 26,319	$ 989,519	$ (50,000)	$ 939,519			
	Capital Outlay	$ 1,070,000	$ 1,070,000	$ 1,070,000	$ 926,376	$ 1,070,000	$ 50,000	$ 1,120,000			
	Data Processing	$ -	$ -	$ -	$ -	$ -		$ -			
	Total	$3,519,078	$3,519,078	$3,488,600	$1,970,323	$3,488,600	$0	$3,488,600			

We have been continuously trying to reduce our need for outside contractors and in previous years we have seen significant reductions. We would like to transfer some of this appropriation to Capital Outlay to be able to let us continue to pay the debt on our building out of one fund. The current appropriation level is insufficient.

FY19

ARKANSAS ADMINISTRATION STATEWIDE INFORMATION SYSTEM
REQUEST FOR BUDGET CLASSIFICATION TRANSFERS (BCT)
FY2019

Business Area: 0395 Business Area Title: Arkansas Development Finance Authority

Funds Center: A57 Funds Center Title: ADFA-Operations

Fund: 1230200 Fund Title: ADFA Cash Operations Functional Area: Comm

Line-Item Classifications	Authorized Appropriation	Actual Expenditures ** FY2018	Transfer From			Transfer To		
			CI	Fund	Amount	CI	Fund	Amount
502:00:02 Operating Expenses	$725,458	$472,742	5020002	1230200	$23,000			
505:00:09 Conference & Travel Expenses	81,715	26,436						
506:00:10 Professional Fees	123,310	101,028						
512:00:11 Capital Outlay *	$0	$0				5120011	1230200	$23,000
509:00:12 Data Processing *								

Reason for Transfer:

During FY2018 ADFA added a new "Single Family Outreach" department. The employees within this department travel the state of Arkansas to promote ADFA's Single Family Housing Programs. In addition there is also extensive travel within ADFA's Compliance department. Due to the extensive travel needs, ADFA is requesting a transfer of appropriation from Committment 02 to 11. ADFA will be purchasing an additional vehicle to accomodate the travel needs of the agency.

Aaron S. Burkes
Agency Director

Budget Approval

DFA IGS State Technology Planning
(approval only needed if applicable ***)

* Transfers may not be made from the capital outlay (512:00:11) sub classification unless specific authority for such transfers is provided by law. (ACA 19-4-522(C)(1)

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ARKANSAS ADMINISTRATION STATEWIDE INFORMATION SYSTEM
REQUEST FOR BUDGET CLASSIFICATION TRANSFERS (BCT)
FY2019

Business Area: 0420 Business Area Title: Arkansas Geological Survey
Funds Center: 166 Funds Center Title: Geology Operations
Fund: HUA4400 Fund Title: Geology Department Functional Area: COMM

Line-Item Classifications	Authorized Appropriation	Actual Expenditures ** FY2018	Transfer From			Transfer To		
			CI	Fund	Amount	CI	Fund	Amount
502:00:02 Operating Expenses	$228,937	DB 187,305				502:00:02	HUA4400	$6,000
505:00:09 Conference & Travel Expenses	$4,000	$773						
506:00:10 Professional Fees	$6,000	$0	506:00:10	HUA4400	$6,000			
512:00:11 Capital Outlay *	0	DB 2,000						
509:00:12 Data Processing *	0	0						

Reason for Transfer:

The Agency previously paid an intergovernmental contract for monitoring and maintenance of Seismic stations from commitment item 10 and determined that the classification was inappropriate. We now pay this service out of commitment item 02.

Bekki White
Agency Director

Budget Approval

DFA IGS State Technology Planning
(approval only needed if applicable ***)

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ARKANSAS ADMINISTRATION STATEWIDE INFORMATION SYSTEM
REQUEST FOR BUDGET CLASSIFICATION TRANSFERS (BCT)
FY 2019

Business Area: 0990 Business Area Title: Arkansas Crime Information Center

Funds Center: 171 Funds Center Title: 171 ACIC-Operations

Fund: MJA0100 Fund Title: MJA ACIC Operations Functional Area: SFTY

Line-Item Classifications	Authorized Appropriation	Actual Expenditures ** FY2018	Transfer From			Transfer To		
			CI	Fund	Amount	CI	Fund	Amount
502:00:02 Operating Expenses	1,970,041	1,438,755				502:00:02	MJA0100	416,822
505:00:09 Conference & Travel Expenses	40,000	15,179						
506:00:10 Professional Fees	450,692	10,439	506:00:10	MJA0100	416,822			
512:00:11 Capital Outlay *	50,000	0						
509:00:12 Data Processing *	0	0						

Reason for Transfer:

For procurement purposes every contract for IT related services that our agency currently has is considered a General Technical Services Contract. Our new contracts for FY2019 will total $1,416,822. Our current operating budget for 5080015050 - 02 MiscTech Srv-IT is $1,000,000. Since the agency has not entered into any Professional Services Contracts for FY2019 we would like to transfer $416,822 to our Operating Expenses Line Item. This would make our completed FY2019 annual budget be more accurate to the general ledger code level.

Agency Director

Budget Approval

Minghua Li

DFA IGS State Technology Planning
(approval only needed if applicable ***)

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ARKANSAS ADMINISTRATION STATEWIDE INFORMATION SYSTEM
REQUEST FOR BUDGET CLASSIFICATION TRANSFERS (BCT)
FY2019

Business Area: 0430 Business Area Title: Liquefied Petroleum Gas Board
Funds Center: 050 Funds Center Title: Liquefied Petroleum Gas Board-Operations
Fund: SIL0100 Fund Title: Liquefied Petroleum Functional Area: COMM

Line-Item Classifications	Authorized Appropriation	Actual Expenditures ** FY2018	Transfer From			Transfer To		
			CI	Fund	Amount	CI	Fund	Amount
502:00:02 Operating Expenses	$130,000	$76,003				502:00:02	SIL0100	$3,100
505:00:09 Conference & Travel Expenses	$6,000							
506:00:10 Professional Fees	$10,000	$7,000	506:00:10	SIL0100	$3,100			
512:00:11 Capital Outlay *	$20,000							
509:00:12 Data Processing *								

Reason for Transfer:

Need additional appropriation for Operational expenses, for Building and Ground maintenance; Agency will be starting the replacement of 17 year old HVAC units at the board building; Agency moved computer server monitoring service and reduced expenditure by 50%. Expense came out of Professional Fees so this can be reduced.

Kevin Pfaber
Agency Director

Budget Approval

DFA IGS State Technology Planning
(approval only needed if applicable ***)

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ARKANSAS ADMINISTRATION STATEWIDE INFORMATION SYSTEM
REQUEST FOR BUDGET CLASSIFICATION TRANSFERS (BCT)
FY2019

Business Area: 0400 Business Area Title: Arkansas Agriculture Department

Funds Center: 37P Funds Center Title: Forestry-Rural Community Fire Protection-Federal

Fund: FIT0901 Fund Title: FIT Title I VT Functional Area: COMM

Line-Item Classifications	Authorized Appropriation	Actual Expenditures ** FY2018	Transfer From			Transfer To		
			CI	Fund	Amount	CI	Fund	Amount
502:00:02 Operating Expenses	$366,566	$42,282	502:00:02	FIT0901	$165,000			
505:00:09 Conference & Travel Expenses	0	0						
506:00:10 Professional Fees	$30,000	$30,000						
512:00:11 Capital Outlay *	0	$31,840				512:00:11	FIT0901	$165,000
509:00:12 Data Processing *	0	0						

Reason for Transfer:

Our federal grant (Wildfire Preparedness Community Fire Protection) allows for a purchase of a Dozer; we are replacing an open cab 1996 Dozer. We need the budget classification transfer to complete the purchase of the dozer that we expect to receive in FY19. We don't anticipate to purchase the dozer in FY18 due to a delay in the bidding process.

[signature] Agency Director

[signature] Budget Approval

DFA IGS State Technology Planning
(approval only needed if applicable ***)

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ARKANSAS ADMINISTRATION STATEWIDE INFORMATION SYSTEM
REQUEST FOR BUDGET CLASSIFICATION TRANSFERS (BCT)
FY2019

Business Area:	0211	Business Area Title:	Professional Bail Bondsman Licensing Board		
Funds Center:	1DV	Funds Center Title:	Bail Bondsman - Operations		
Fund:	MBB0100	Fund Title:	Bail Bondsman Board Fund	Functional Area:	PROF

Line-Item Classifications	Authorized Appropriation	Actual Expenditures ** FY2018	Transfer From			Transfer To		
			CI	Fund	Amount	CI	Fund	Amount
502:00:02 Operating Expenses	$103,386	$96,581				502:00:02	MBB0100	$33,000
505:00:09 Conference & Travel Expenses	$3,000	$2,819						
506:00:10 Professional Fees	$35,000	$0	506:00:10	MBB0100	$33,000			
512:00:11 Capital Outlay *	$0	$0						
509:00:12 Data Processing *	$0	$0						

Reason for Transfer:

This appropriation transfer request provides for an increase in the Operating Exenses line item to comply with new classifications for paying Miscellaneous Technical Services. This request was approved for FY2018. The agency will request to incorporate this change during the biennial budget process.

Agency Director

Budget Approval

DFA IGS State Technology Planning
(approval only needed if applicable ***)

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FY19

ARKANSAS ADMINISTRATION STATEWIDE INFORMATION SYSTEM
REQUEST FOR BUDGET CLASSIFICATION TRANSFERS (BCT)
FY 2019

Business Area: 0425 Business Area Title: Insurance Department
Funds Center: 2TE Funds Center Title: Health Information Counseling
Fund: FID0500 Fund Title: Federal, INS-Health Counsel, SHIIP ACL Functional Area: COMM

Line-Item Classifications	Authorized Appropriation	Actual Expenditures ** FY2018	Transfer From			Transfer To		
			CI	Fund	Amount	CI	Fund	Amount
502:00:02 Operating Expenses	284063	38523	502:00:02	FID0500	176783			
505:00:09 Conference & Travel Expenses	0	1540				505:00:09	FID0500	9416
506:00:10 Professional Fees	356409	175345				506:00:10	FID0500	167367
512:00:11 Capital Outlay *	0							
509:00:12 Data Processing *	0							

Reason for Transfer:

Grant personnel are sometimes required to travel to conferences sponsored by the Federal Grantor and therefore conference travel is needed.
Due to fewer staff, more work may be shifted to contractors throughout the state to help enroll and educate seniors, so transferring budget to contractors to allow for this flexibility.

Agency Director

Budget Approval

DFA IGS State Technology Planning
(approval only needed if applicable ***)

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Transfers requested for the purchase of information technology related items must be in compliance with the agency's Information Technology Plan submitted to DFA-Technology Planning Unit.

FY19

ARKANSAS ADMINISTRATION STATEWIDE INFORMATION SYSTEM
REQUEST FOR BUDGET CLASSIFICATION TRANSFERS (BCT)
FY 2019

Business Area: 0425 Business Area Title: Insurance Department

Funds Center: 2SX Funds Center Title: Fraud Investigation Unit

Fund: TSI0100 Fund Title: State Insurance Department Trust Fund Functional Area: COMM

Line-Item Classifications	Authorized Appropriation	Actual Expenditures ** FY2018	Transfer From			Transfer To		
			CI	Fund	Amount	CI	Fund	Amount
502:00:02 Operating Expenses	122827	1753	502:00:02	TSI0100	9000			
505:00:09 Conference & Travel Expenses	12000	0				505:00:09	TSI0100	20000
506:00:10 Professional Fees	11000	0	506:00:10	TSI0100	11000			
512:00:11 Capital Outlay *	0							
509:00:12 Data Processing *	0							

Reason for Transfer:

While the intent is to use this fund/budget for salaries for Fraud Investigation personnel only, if we do need to spend from this fund it would be for additional training for crimina investigative technologies for new employees. This transfer would accommodate that potential need.

Agency Director

Budget Approval

DFA IGS State Technology Planning
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FY19

ARKANSAS ADMINISTRATION STATEWIDE INFORMATION SYSTEM
REQUEST FOR BUDGET CLASSIFICATION TRANSFERS (BCT)
FY 2019

Business Area: 0425 Business Area Title: Insurance Department

Funds Center: 2SW Funds Center Title: Insurance-State operations

Fund: TSI4500 Fund Title: State Insurance Department Trust Fund Functional Area: COMM

Line-Item Classifications	Authorized Appropriation	Actual Expenditures ** FY2018	Transfer From			Transfer To		
			CI	Fund	Amount	CI	Fund	Amount
502:00:02 Operating Expenses	2777589	1402187	502:00:02	TSI4500	199491			
505:00:09 Conference & Travel Expenses	138000	121596				505:00:09	TSI4500	50000
506:00:10 Professional Fees	142000	21088				506:00:10	TSI4500	149491
512:00:11 Capital Outlay *	155000	84766						
509:00:12 Data Processing *	0							

Reason for Transfer:

Looking at historical run rates and the Department's needs for FY 2019, we are reducing postage and office supply expenses to accommodate additional training for our Finance division as they refill positions with new employees. Also moving budget dollars to Professional Fees due to potential increased need for Actuarial expenses as more Insurance Companies are established in Arkansas.

Agency Director

Budget Approval

DFA IGS State Technology Planning
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FY19

ARKANSAS ADMINISTRATION STATEWIDE INFORMATION SYSTEM
REQUEST FOR BUDGET CLASSIFICATION TRANSFERS (BCT)
FY 2019

Business Area: 0425 Business Area Title: Insurance Department

Funds Center: 2SY Funds Center Title: Insurance Fraud Investigation Division

Fund: TIF0100 Fund Title: Insurance Fraud Investigation Division Trust Fund

Functional Area: COMM

Line-Item Classifications	Authorized Appropriation	Actual Expenditures ** FY2018	Transfer From			Transfer To		
			CI	Fund	Amount	CI	Fund	Amount
502:00:02 Operating Expenses	191635	162430				502:00:02	TIF0100	12150
505:00:09 Conference & Travel Expenses	35000	7105	505:00:09	TIF0100	5150			
506:00:10 Professional Fees	11000	0	506:00:10	TIF0100	7000			
512:00:11 Capital Outlay *	0							
509:00:12 Data Processing *	0							

Reason for Transfer:

Moving budget from Conference/Training Travel and Professional Fees, due to current usage, to Operating Expenses to allow more flexibility with low value equipment and operating needs. Case load will determine how much will be needed, including additional travel for investigative purposes.

Agency Director

Budget Approval

DFA IGS State Technology Planning
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ARKANSAS ADMINISTRATION STATEWIDE INFORMATION SYSTEM
REQUEST FOR BUDGET CLASSIFICATION TRANSFERS (BCT)
FY 2019

Business Area: 0425 Business Area Title: Insurance Department

Funds Center: 2TD Funds Center Title: Public Employees Claims Section

Fund: HUA5000 Fund Title: Miscellaneous Agencies Fund Functional Area: COMM

Line-Item Classifications	Authorized Appropriation	Actual Expenditures ** FY2018	Transfer From			Transfer To		
			CI	Fund	Amount	CI	Fund	Amount
502:00:02 Operating Expenses	635931	351692	502:00:02	HUA5000	12200			
505:00:09 Conference & Travel Expenses	13000	5980				505:00:09	HUA5000	12200
506:00:10 Professional Fees	1000	0						
512:00:11 Capital Outlay *	0							
509:00:12 Data Processing *	0							

Reason for Transfer:

Increased training need in FY 2019 due to new claims software that has been implemented.

Agency Director

Budget Approval

DFA IGS State Technology Planning
(approval only needed if applicable ***)

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ARKANSAS ADMINISTRATION STATEWIDE INFORMATION SYSTEM
REQUEST FOR BUDGET CLASSIFICATION TRANSFERS (BCT)
FY2019

Business Area: 0323 Business Area Title: Parole Board

Funds Center: 306 Funds Center Title: Parole Board Operations

Fund: HUA3200 Fund Title: Miscellaneous Agencies Fund Functional Area: SFTY

Line-Item Classifications	Authorized Appropriation	Actual Expenditures ** FY2018	Transfer From			Transfer To		
			CI	Fund	Amount	CI	Fund	Amount
502:00:02 Operating Expenses	$275,711	$216,516				502:00:02	HUA3200	$11,089
505:00:09 Conference & Travel Expenses	$4,500	$3,988				505:00:09	HUA3200	$3,911
506:00:10 Professional Fees	$80,000	$42,453	506:00:10	HUA3200	$15,000			
512:00:11 Capital Outlay *	$0	$0						
509:00:12 Data Processing *	$0	$0						

Reason for Transfer:

The board is requesting a transfer in the amount of $15,000 from the Professional Fees line item, as follows: $3,911 to Conference and Travel and $11,089 to Operating Expenses line items for board member and staff attendance and training at the American Correctional Association (ACA) and American Probation and Parole Association meetings, and anticipated relocation expenses. This transfer will align authorized appropriation amounts within anticipated budgeted expenditures for FY19.

Agency Director

DFA IGS State Technology Planning
(approval only needed if applicable ***)

Budget Approval

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ARKANSAS ADMINISTRATION STATEWIDE INFORMATION SYSTEM
REQUEST FOR BUDGET CLASSIFICATION TRANSFERS (BCT)
FY2019

Business Area: 0258 Business Area Title: AR Towing and Recovery Board
Funds Center: U37 Funds Center Title: Towing and Recovery Operations
Fund: NTT0000 Fund Title: Towing/Recovery CIT Functional Area: PROF

Line-Item Classifications	Authorized Appropriation	Actual Expenditures ** FY2018	Transfer From			Transfer To		
			CI	Fund	Amount	CI	Fund	Amount
502:00:02 Operating Expenses	$60,628	$65,596				502:00:02	NTT0000	$7,200
505:00:09 Conference & Travel Expenses	$0	$0						
506:00:10 Professional Fees	$7,200	$0	506:00:10	NTT0000	$7,200			
512:00:11 Capital Outlay *	$0	$0						
509:00:12 Data Processing *	$0	$0						

Reason for Transfer:

A transfer is requested for FY2019, to align its authorized appropriation based upon forecasted expenditures and to comply with new classifications for paying Miscellaneous Tech Services. The agency will request to incorporate this change during the biennial budget process.

Agency Director

DFA IGS State Technology Planning
(approval only needed if applicable ***)

Budget Approval

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ARKANSAS ADMINISTRATION STATEWIDE INFORMATION SYSTEM
REQUEST FOR BUDGET CLASSIFICATION TRANSFERS (BCT)
FY2019

Business Area: 0500 Business Area Title: Department of Education

Funds Center: 650 Funds Center Title: Federal Elem & Sec Education

Fund: FEE Fund Title: State Assessment Functional Area: EDUC

Line-Item Classifications	Authorized Appropriation	Actual Expenditures ** FY2018	Transfer From			Transfer To		
			CI	Fund	Amount	CI	Fund	Amount
502:00:02 Operating Expenses	$3,475,900	$3,802,167				502:00:02	FEE1957	$5,500,000
505:00:09 Conference & Travel Expenses	$710,500	$118,372						
506:00:10 Professional Fees	$18,351,105	$460,846	506:00:10	FEE1557	$5,500,000			
512:00:11 Capital Outlay *	$200,000	$0						
509:00:12 Data Processing *								

Reason for Transfer:

This transfer is requested due to the determination made by DFA Office of State Procurement that educational assessment costs should be charged as Technical Services (Operating Expenses) rather than Professional Services (Professional Fees). In the past, these charges have been coded to Professional Fees. This request will align budget with the correct commitment item so that expenditures can be coded as Technical Services within the Operating Expenses line item. This transfer was also done in FY18.

Agency Director

Budget Approval

DFA IGS State Technology Planning
(approval only needed if applicable ***)

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ARKANSAS ADMINISTRATION STATEWIDE INFORMATION SYSTEM
REQUEST FOR BUDGET CLASSIFICATION TRANSFERS (BCT)
FY 2019

Business Area: 0516 Business Area Title: Educational Television Commission
Funds Center: 127 Funds Center Title: AETN-Treasury Paying
Fund: NET0002 Fund Title: ETV-Cmty Serv Grnt A-Int Treasury Functional Area: EDUC

Line-Item Classifications	Authorized Appropriation	Actual Expenditures ** FY2018	Transfer From			Transfer To		
			CI	Fund	Amount	CI	Fund	Amount
502:00:02 Operating Expenses	$5,343,973	$3,662,511	5020002	NET0002	24,000			
505:00:09 Conference & Travel Expenses	$56,450	$37,872				5050009	NET0002	24,000
506:00:10 Professional Fees	$350,093	$103,893						
512:00:11 Capital Outlay *	$350,000	$185,794						
509:00:12 Data Processing *								

Reason for Transfer:

Due to an increased emphasis on digital platform content delivery and production, additional training will be required for most of the agency creative staff in addition to normal required training and conference attendance for the agency as a whole.

Agency Director

Budget Approval

DFA IGS State Technology Planning
(approval only needed if applicable ***)

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ARKANSAS ADMINISTRATION STATEWIDE INFORMATION SYSTEM
REQUEST FOR BUDGET CLASSIFICATION TRANSFERS (BCT)
FY2019

Business Area: 0520 Business Area Title: Department of Career Education - Rehabilitation Services
Funds Center: 1VB Funds Center Title: Increasing Capabilities Access Network
Fund: PER0500 Fund Title: Rehab Pay Grants Functional Area: EDUC

Line-Item Classifications	Authorized Appropriation	Actual Expenditures ** FY2018	Transfer From			Transfer To		
			CI	Fund	Amount	CI	Fund	Amount
502:00:02 Operating Expenses	$291,500	$47,903	502:00:02	PER0500	$53,000			
505:00:09 Conference & Travel Expenses	$7,190	$795				505:00:09	PER0500	$3,000
506:00:10 Professsional Fees	$0	$0						
512:00:11 Capital Outlay *	$0	$0				512:00:11	PER0500	$50,000

Reason for Transfer:

Travel needs to increase because the cost of existing events attended in the past has gone up We have more staff that are seeking professional license in SFY2019 which will require more outside travel then in previous years.

Capital Outlay is needed for replacement of an existing ICAN vehicle with an Assistive Technology Mobile Unit to provide services and equipment in parts of the State less served outside of a 100 mile radius of Little Rock. The ICAN program is mandated to serve the whole state of Arkansas and by adding this unit we hope to increase services in the less served locations by more than 20%.

Dan McClain
Agency Director

Budget Approval

DFA IGS State Technology Planning
(approval only needed if applicable ***)

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*** Transfers requested for the purchase of information technology related items must be in compliance with the agency's Information Technology Plan submitted to the DFA-Technology Planning Unit.

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5/9/18 5-9-18

Revised 04/03/2015

ARKANSAS ADMINISTRATION STATEWIDE INFORMATION SYSTEM
REQUEST FOR BUDGET CLASSIFICATION TRANSFERS (BCT)
FY2019

Business Area: 0930 Business Area Title: Arkansas Department of Environmental Quality
Funds Center: 2TX Funds Center Title: Fee Administration
Fund: TPE0000/TPET500 Fund Title: ADEQ Fee/ADEQ Fee Trust Air Functional Area: COMM

Line-Item Classifications	Authorized Appropriation	Actual Expenditures ** FY2018	Transfer From			Transfer To		
			CI	Fund	Amount	CI	Fund	Amount
502:00:02 Operating Expenses	$1,307,170	$953,326						
505:00:09 Conference & Travel Expenses	$121,911	$64,302						
506:00:10 Professional Fees	$989,519	$26,319	5060010	TPET500	$50,000			
512:00:11 Capital Outlay *	$1,070,000	$926,376				51250011	TPET500	$50,000
509:00:12 Data Processing *	$0	$0						

Reason for Transfer:

We have been continously trying to reduce our need for outside contractors and in previous years we have seen significant reductions. We would like to transfer some of this appropriation to Capital Outlay to be able to let us continue to pay the debt on our building out of one fund. The current appropriation level is insufficient.

Buly W Keogh
Agency Director

Daniela Bruhayewsal
Budget Approval

DFA IGS State Technology Planning
(approval only needed if applicable ***)

* Transfers may not be made from the capital outlay (512:00:11) sub classification unless specific authority for such transfers is provided by law. (ACA 19-4-522(C)(1)

** For transfers requested during the month of July 2018 use the agency's fiscal year 2018 expenditures as of April 30, 2018 for each of the Maintenance & Operations commitment items. For transfers requested during the months August 2018 - May 2019, use the agency's fiscal year 2018 expenditures. For transfers requested during the month of June 2019 use the agency's fiscal year 2019 as of April 30, 2019.

*** Transfers requested for the purchase of information technology related items must be in compliance with the agency's Information Technology Plan submitted to the DFA-Technology Planning Unit.

TC - FR69

Revised 04/13/2016

DIB