



STATE OF ARKANSAS
**Department of Finance
and Administration**

OFFICE OF THE DIRECTOR
1509 West Seventh Street, Suite 401
Post Office Box 3278
Little Rock, Arkansas 72203-3278
Phone: (501) 682-2242
Fax: (501) 682-1029
<http://www.dfa.arkansas.gov>

C

November 22, 2013

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

RE: FY14 Cash Fund Appropriation Increase Request(s)

Dear Co-Chairs:

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

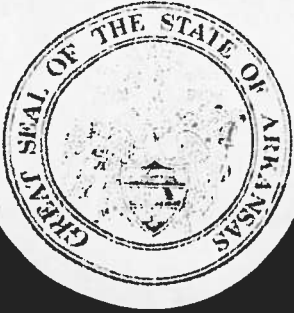
Sincerely,

A handwritten signature in black ink, appearing to read "R. Weiss".

Richard A. Weiss
Director

RAW:knh

Attachment(s)



ARKANSAS APPRAISER LICENSING & CERTIFICATION BOARD

November 4, 2013

Brandon Sharp
Budget Administrator
Department of Finance & Administration
1509 West Seventh Street, Suite 402
Little Rock, AR 72201

*OK
BRS*

Dear Brandon:

The Board of Directors of the Arkansas Appraiser Licensing and Certification Board (AALCB) has requested the board continue the day long continuing education seminar – “A Day with Appraisers.” This event provides seven hours of continuing education for Arkansas licensed and certified appraisers. Over 200 appraisers have attended in the past with overwhelming positive response.

To fulfill the Board’s request, the agency requests an appropriation increase of \$20,000 for the meeting room(s) rental, speakers’ fees and related expenses, printing, and other materials for:

505:00:09	Conference and Travel	\$20,000
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The board has ample funds to cover this increase in appropriation.

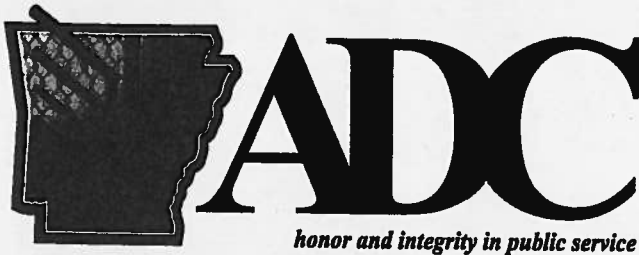
Please let me know if you need any additional information. I can be contacted at 501-296-1843.

Thank you for your assistance in this matter.

Sincerely,

Lee Gordon
Executive Director

2
11/7/2013



Arkansas Department of Correction

0486

C.2

Director's Office
P.O. Box 8707
Pine Bluff, Arkansas 71611-8707
Phone: (870) 267-6200
Fax: (870) 267-6244
www.arkansas.gov/doc

October 31, 2013

*In addition to
Sec 11 of Act
1207 of 2013*

*Ok
BRS*

Mr. Richard Weiss, Director
Department of Finance & Administration
P.O. Box 3278
Little Rock, AR 72201-3278

Re: Cash Fund – Fire Station Protection
Appropriation FY2014

Dear Mr. Weiss:

Pursuant to the provisions of Section 34 of Act 1443 of 2013, Arkansas Department of Correction (ADC) requests a transfer of cash appropriation from the DFA Cash Fund Holding Account to the Fire Station - Protection appropriation for FY2014 as follows:

Operating Expenses	\$25,000
Capital Outlay	<u>25,000</u>
Total	\$50,000

During the biennial request, ADC requested and was approved appropriation for the construction of the fire station located at the Cummins Unit in Grady, AR. Fire Station construction is now complete, and expenses are being incurred for the daily operations of the fire station and fire equipment. Availability of appropriation is needed to properly complete payment for current and future invoices.

I am requesting that the Performance Evaluation & Expenditure Review (PEER) Committee of the Arkansas Legislative Council place this transfer request on the agenda for consideration at the earliest date possible. Thank you for your assistance with this matter.

Sincerely,

Ray Hobbs
Director
Arkansas Department of Correction




STATE OF ARKANSAS
Department of Finance
and Administration

OFFICE OF ADMINISTRATIVE SERVICES
Fiscal Accounting
1515 West Seventh Street, Suite 700
Post Office Box 2485
Little Rock, Arkansas 72203-2485
Phone: (501) 324-9060
Fax: (501) 324-9070
<http://www.state.ar.us/dfa>

OK
BRS

To: Brandon Sharp, Administrator
Office of Budget

Date: November 18, 2013

From: Richard M. Drilling, Manager 
Fiscal Accounting Section
Office of Administrative Services
e-mail: richard.drilling@dfa.arkansas.gov

Copy: Carla Wooley-Haugen
Crystal Singleton
Lisa Wilkerson

Subject: Request for Cash Fund Appropriation

Act 623 of 2013 amended Arkansas Code provisions to require the Department of Finance and Administration (DFA) to collect the existing E911 service charges levied on sales of prepaid wireless mobile radio (cell phone) telecommunications services effective January 1, 2014. The fee is levied on prepaid wireless telephone service sold by a retailer and is currently imposed at the rate of sixty-five cents (\$0.65) per retail transaction. The fee is collected by the retailer on each recharge of the prepaid cell phone. The bill requires retailers to collect the fee on prepaid wireless services at point of sale and remit the fee collections to DFA.

Cash Fund Appropriation is now requested so that DFA can remit the receipts to the Arkansas Emergency Telephone Services Board.

Please place the appropriation in the accounts listed below:

Business Area 0630
Fund NMV0004
Fund Center M50
Commitment Item 590:00: 46
Amount \$1,000,000

Thank you for your assistance.

If you need any additional information, please call me at 501-324-9062.

4
L.S.

C.4



Office of the Director

P.O. Box 1437, Slot S-201 · Little Rock, AR 72203-1437
501-682-8650 · Fax: 501-682-6836 · TDD: 501-682-8820



October 28, 2013

OK
BRS

Mr. Richard Weiss, Director
Department of Finance and Administration
1509 West Seventh Street
Little Rock, AR 72203

Dear Mr. Weiss:

Pursuant to the provisions of Section 34 of Act 1443 of 2013, the Department of Human Services ("DHS") requests a transfer of cash appropriation from the Department of Finance and Administration Cash Fund Holding Account to a DHS Cash appropriation for FY2014 for commitment item 510:00:04 in the amount of \$30,000.00.

Additional appropriation is requested as DHS is anticipating receiving funds from the Office of the Attorney General in the amount of \$30,000.00. These funds are to be utilized for grants for hunger relief service providers for operating expenses, maintenance, and the purchase of equipment, food, and supplies.

I respectfully request this item be placed on the agenda for consideration by the Performance Evaluation & Expenditure Review (PEER) Committee of the Arkansas Legislative Council at the earliest date possible.

If you have any questions, please contact our office at 682-8648

Sincerely,

A handwritten signature in black ink, appearing to read "John Selig".

John Selig
Director

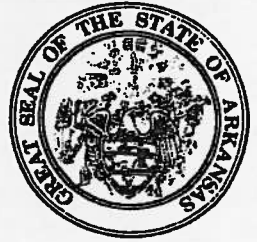
7A
11/6/13
5

C.5



Office of the Director

P.O. Box 1437, Slot S-201 · Little Rock, AR 72203-1437
501-682-8650 · Fax: 501-682-6836 · TDD: 501-682-8820



October 28, 2013

OK
BRS

Mr. Richard Weiss, Director
Department of Finance and Administration
1509 West Seventh Street
Little Rock, AR 72203

Dear Mr. Weiss:

Pursuant to the provisions of Section 34 of Act 1443 of 2013, the Department of Human Services ("DHS") requests a transfer of cash appropriation from the Department of Finance and Administration Cash Fund Holding Account to a DHS Cash appropriation for FY2014 for commitment item 510:00:04 in the amount of \$25,000.00.

Additional appropriation is requested as DHS is anticipating receiving funds from the Office of the Attorney General in the amount of \$25,000.00. These funds are to be utilized for a grant to provide services for low-income veteran households to include wellness services, employment services, education services, training and readiness services, or care coordination services related to substance abuse or drug addiction.

I respectfully request this item be placed on the agenda for consideration by the Performance Evaluation & Expenditure Review (PEER) Committee of the Arkansas Legislative Council at the earliest date possible.

If you have any questions, please contact our office at 682-8648

Sincerely,

A handwritten signature in black ink, appearing to read "John Selig".

John Selig
Director

AA
10/16/13

C.6



Office of the Director

P.O. Box 1437, Slot S-201 · Little Rock, AR 72203-1437
501-682-8650 · Fax: 501-682-6836 · TDD: 501-682-8820



October 28, 2013

*Ok
BLS*

Mr. Richard Weiss, Director
Department of Finance and Administration
1509 West Seventh Street
Little Rock, AR 72203

Dear Mr. Weiss:

Pursuant to the provisions of Section 34 of Act 1443 of 2013, the Department of Human Services ("DHS") requests a transfer of cash appropriation from the Department of Finance and Administration Cash Fund Holding Account to a DHS Cash appropriation for FY2014 for commitment item 510:00:04 in the amount of \$75,000.00.

Additional appropriation is requested as DHS is anticipating receiving funds from the Office of the Attorney General in the amount of \$75,000.00. These funds are to be utilized for a grant to implement character education programming and clinics for at-risk youth.

I respectfully request this item be placed on the agenda for consideration by the Performance Evaluation & Expenditure Review (PEER) Committee of the Arkansas Legislative Council at the earliest date possible.

If you have any questions, please contact our office at 682-8648

Sincerely,

A handwritten signature in black ink, appearing to read "John Selig".

John Selig
Director

*77
7 11/6/13*



THE DEPARTMENT OF ARKANSAS
HERITAGE

Mike Beebe
Governor

November 6, 2013

Ok
BRS

Martha Miller
Director

Mr. Brandon Sharp, Administrator
Department of Finance and Administration, Office of Budget
1509 West 7th Street, 4th Floor
Little Rock, AR 72201

Arkansas
Arts Council

Arkansas Historic
Preservation Program

Arkansas
Natural Heritage
Commission

Delta Cultural Center

Historic Arkansas Museum

Mosaic Templars
Cultural Center

Old State House Museum

Dear Brandon,

This letter is to request an increase in the cash fund appropriation for the Delta Cultural Center of the Department of Arkansas Heritage. The cash fund is for agency cash operations including Purchase for Resale expenditures for the center's museum store. The agency can certify the income.

The increase request is:

Agency:	0867-DAH-Delta Cultural Center
Fund Center:	2JF-Cash Operations
Fund:	NNH0101-DCC Cash in Treasury
Commitment Item:	509:00:17-Purchase for Resale
Increase Amount:	\$12,000.00

Should you have any questions, please feel free to contact me at 501.324.9586.

Sincerely,

Rick Pruitt, Administrative Services Manager

xc: Martha Miller
Kathy Holt
Thomas Jacques
Kristy Hobson



323 Center Street, Suite 1500
Little Rock, AR 72201

(501) 324-9150
fax: (501) 324-9154
TDD: 711

e-mail:
info@arkansasheritage.com
website:
www.arkansasheritage.com

An Equal Opportunity Employer

8

Arkansas

THE NATURAL STATE

Budget

RECEIVED
2013 OCT 31 AM 9:09
JFA DIRECTORS OFFICE

October 15, 2013

OK BRS



**DEPARTMENT OF
PARKS & TOURISM**

1 Capital Mall
Little Rock, AR 72201
501-682-7777

Great River Road Division
501-682-1120
Arkansas.com

History Commission
501-682-6900 (TDD)
Ark-hves.com

Human Resources Section
501-682-7742 (TDD)

Keep Arkansas
Beautiful Division
501-682-3607 (TDD)
sepArkansasBeautiful.com

State Parks Division
501-682-1191 (TDD)
ArkansasStateParks.com

Tourism Division
501-682-7777 (TDD)
Arkansas.com

**Mike Beebe
GOVERNOR**

**Richard W. Davies
EXECUTIVE DIRECTOR**

DIVISION DIRECTORS

Cynthia Dunlap
ADMINISTRATION

Greg Butts
STATE PARKS

Joe David Rice
TOURISM

Maria Crider
GREAT RIVER ROAD

Dr. Wendy Richter
HISTORY COMMISSION

Robert Phelps
KEEP ARKANSAS
BEAUTIFUL

Mr. Richard Weiss, Director
Department of Finance and Administration
1509 West Seventh Street, Suite 401
Little Rock, AR 72203-3278

Re: Cash Letter

Dear Mr. Weiss:

This letter is a request for Cash Holding Account appropriation for Fiscal Year 2014 for the following:

- Business Area - 0900**
- Fund Center - 986**
- Fund - NPT0104**
- Commitment Item - (510:00:04) - Grants & Aid**
- Functional Area - REC**
- Amount - \$50,000**

The appropriation is for grants from the Attorney General's office to be provided to the U.S. Marshal Museum. The cash appropriation is necessary for the continued support and development of the museum's development of law enforcement education programs. We are requesting your approval of this cash letter for the next Legislative Peer Committee Review.

Sincerely,

Richard Davies
Executive Director



OK
BLS
BRANDON

November 18, 2013

Mr. Richard Weiss, Director
Department of Finance & Administration
P. O. Box 3278
Little Rock, AR 72201-3278

Dear Mr. Weiss:

Pursuant to the provisions of Section 34 of Act 281 of 2012, Southern Arkansas University Tech (SAU Tech) requests a transfer of cash appropriation from the DFA Cash Fund Holding Account to the SAU Tech Cash Operations appropriation for FY2014 as follows:

SAU Tech	Capital Improvement	2170000	A65	\$1,500,000
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With the exception of one facility (gymnasium), the college has completely recovered and rebuilt from the devastating tornado that hit the campus in fall of 2009. Because of student growth needs and lack of adequate facilities to host graduation ceremonies and college events, the college administration is currently adding an additional 37,000 square feet to the existing gymnasium structure and completely renovating the existing square footage into a multi-purpose Student Center. This new facility will house the entire Student Recruiting and Student Life Departments. It will also include an auditorium that will support graduation ceremonies among other campus events, the college bookstore, campus food service, and campus post office.

The initial estimated total project cost provided by CADM, Inc was \$6,000,000. Based on the construction bids provided by the construction management team, Kinco, the projected cost is \$7,500,000. The additional cost covers added square footage and a 13,000 square foot parking lot. Funding sources for the project include a \$5,000,000 bond issue, a \$1,000,000 bond issue, insurance proceeds (tornado recovery) and college reserves. The total current cash authorization for the college is sufficient; however, the commitment item for capital improvement is not. Current capital improvement cash authorization is \$6,000,000. Therefore, the college is requesting an additional \$1,500,000 in capital improvement cash authorization.

RECEIVED
2013 NOV 20 11:07
DFA DIRECTOR OFFICE

www.sautech.edu

This project will greatly enhance the college campus by providing the building structure needed to support academic and student support operations. I ask that this request be placed on the agenda for consideration by the Performance Evaluation and Expenditure Review (PEER) Committee of the Arkansas Legislative Council at the earliest date possible.

Thank you for your assistance.

Sincerely,

Corbet J. Lamkin

Corbet J. Lamkin, Ph.D.

Chancellor



STATE OF ARKANSAS
**Department of Finance
and Administration**

OFFICE OF THE DIRECTOR
1509 West Seventh Street, Suite 401
Post Office Box 3278
Little Rock, Arkansas 72203-3278
Phone: (501) 682-2242
Fax: (501) 682-1029
<http://www.dfa.arkansas.gov>

D

November 22, 2013

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

RE: FY14 Appropriation and/or Fund Transfer Request(s)

Dear Co-Chairs:

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

Sincerely,

A handwritten signature in black ink, appearing to read "Richard A. Weiss".

Richard A. Weiss
Director

RAW:knh

Attachment(s)

0960



Mike Beebe
Governor

State of Arkansas



Stan Witt
Director

ARKANSAS STATE POLICE

1 State Police Plaza Drive Little Rock, Arkansas 72209-4822 www.asp.arkansas.gov

"SERVING WITH PRIDE AND DISTINCTION SINCE 1935"

ARKANSAS STATE POLICE COMMISSION

Jane Dunlap Christenson
Chairman
Harrison

Daniel "Woody" Futrell
Vice-Chairman
Nasbrille

Wallace Fowler
Secretary
Janesboro

Frank Guinn, Jr.
Paragould

Dr. Lewis Shepherd
Arkadelphia

John Allison
Conway

Bob Burns
Little Rock

November 7, 2013

Mr. Richard Weiss, Director
Department of Finance & Administration
1509 West 7th Street, Suite 401
Little Rock, Arkansas 72201

Dear Mr. Weiss:

Arkansas State Police requests review and approval to transfer funds and appropriation as shown below:

FUNDS:

<u>From</u>	<u>Cost Center</u>	<u>Amount</u>
TPC0100-Court Awards	456687	\$140,626.70
<u>To</u>		
SMP0300-ASP Special Operating	456605	\$140,626.70

APPROPRIATION:

<u>From</u>	<u>Commit Item</u>	<u>Amount</u>
TPC0100		
524-Confiscated Funds Transfer	511:00:20	\$140,626.70
<u>To</u>		
SMP0300		
519-ASP Operations	512:00:11	\$140,626.70

This transfer request is in accordance with Sections 14 & 15 of Act 1205 of 2013 and subject to Legislative Council review and approval. The funds and appropriation will be used to pay sales tax on vehicles purchased by Arkansas State Police.

Please contact our office at 618-8333 if you have any questions. Thank you for your help with this request.

Sincerely,

Colonel Stan Witt
Director, Arkansas State Police

cc: Brandon Sharp

Brandon
OK BES

RECEIVED
2013 NOV 12 PM 12:57
DFA DIRECTORS OFFICE

0960
MXX



STATE OF ARKANSAS
**Department of Finance
and Administration**

OFFICE OF THE DIRECTOR
1509 West Seventh Street, Suite 401
Post Office Box 3278
Little Rock, Arkansas 72203-3278
Phone: (501) 682-2242
Fax: (501) 682-1029
<http://www.state.ar.us/dfa>

E

November 22, 2013

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

RE: FY14 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,

A handwritten signature in black ink, appearing to read "Richard A. Weiss".

Richard A. Weiss
Director

RAW:knh

Attachment(s)

**FY14 MAINTENANCE & OPERATION
BUDGET CLASSIFICATION TRANSFERS**

DFA IGS
State Technology Planning
Agency Request in
compliance with IT Plan
Certification (if applicable)

DFA-Chief
Fiscal Officer
Approve Disapprove

FY14
Revised
Authorization

Adjustment
Requested

FY14
Authorized

FY13
Actual
Expenditures

FY14
Original
Appropriation

FY14
Executive
Recommendation

FY14
Agency
Request

Classification

Agency

1. Fair Housing Commission Yes

Classification	Agency	FY14 Agency Request	FY14 Executive Recommendation	FY14 Original Appropriation	FY13 Actual Expenditures	FY14 Authorized	Adjustment Requested	FY14 Revised Authorization	DFA-Chief Fiscal Officer Approve Disapprove	State Technology Planning Agency Request in compliance with IT Plan Certification (if applicable)
Operating Expenses		\$ 187,687	\$ 187,687	\$ 187,687	\$ 113,949	\$ 187,687	\$	\$ 187,687	X	
Conf. & Travel Exp.		\$ 75,000	\$ 20,000	\$ 75,000	\$ 16,488	\$ 75,000	\$ (9,500)	\$ 66,500		
Professional Fees		\$ 14,000	\$ 14,000	\$ 14,000	\$ 8,366	\$ 14,000	\$	\$ 14,000		
Capital Outlay							\$ 9,500	\$ 9,500		
Data Processing								\$		
Total		\$276,687	\$221,687	\$276,687	\$138,803	\$276,687	\$0	\$276,687		

Transfer from Conference and Travel Expenses to Capital Outlay in order to pay for Color Copier over \$9,000. This is referenced in the Support Section of the Agency's Information Technology Plan on Page 10 FY2014.

**FY14 MAINTENANCE & OPERATION
BUDGET CLASSIFICATION TRANSFERS**

DFA IGS
State Technology Planning
Agency Request in
compliance with IT Plan
Certification (if applicable)

DFA-Chief
Fiscal Officer
Approve Disapprove

FY14
Revised
Authorization

FY14
Authorized

FY13
Actual
Expenditures

FY14
Original
Appropriation

FY14
Executive
Recommendation

FY14
Agency
Request

Agency Classification

Agency	Classification	FY14 Agency Request	FY14 Executive Recommendation	FY14 Original Appropriation	FY13 Actual Expenditures	FY14 Authorized	Adjustment Requested	FY14 Revised Authorization	DFA-Chief Fiscal Officer Approve Disapprove	Yes
2. Department of Arkansas State Police	Operating Expenses	\$ 6,859,894	\$ 6,859,894	\$ 6,859,894	\$ 6,088,994	\$ 6,859,894	\$ (886,237)	\$ 5,973,657	X	
	Conf. & Travel Exp.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Professional Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Capital Outlay	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 886,237	\$ 886,237		
	Data Processing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ -		
Total		\$7,859,894	\$6,859,894	\$6,859,894	\$6,088,994	\$6,859,894	(\$0)	\$6,859,894		

Capital appropriation is required for the replacement of the building, generator and radio frequency equipment for tower site A-01 Roosevelt. This need was not foreseen in the Biennial Budget Request. IT Plan > Major Applications > AWIN

**FY14 MAINTENANCE & OPERATION
BUDGET CLASSIFICATION TRANSFERS**

DFA IGS
State Technology Planning
Agency Request in
compliance with IT Plan
Certification (if applicable)

DFA-Chief
Fiscal Officer
Approve Disapprove

FY14
Agency
Request

FY14
Executive
Recommendation

FY14
Original
Appropriation

FY13
Actual
Expenditures

FY14
Authorized

Adjustment
Requested

FY14
Revised
Authorization

DFA IGS
State Technology Planning
Agency Request in
compliance with IT Plan
Certification (if applicable)

Agency

3. State Military
Department

Classification	FY14 Agency Request	FY14 Executive Recommendation	FY14 Original Appropriation	FY13 Actual Expenditures	FY14 Authorized	Adjustment Requested	FY14 Revised Authorization	DFA IGS State Technology Planning Agency Request in compliance with IT Plan Certification (if applicable)
Operating Expenses	\$ 2,525,000	\$ 2,525,000	\$ 2,525,000	\$ 2,322,774	\$ 2,525,000	\$ (120,000)	\$ 2,405,000	NA
Conf. & Travel Exp.	\$ 10,000	\$ 10,000	\$ 10,000	\$ 9,992	\$ 10,000	\$ -	\$ 10,000	X
Professional Fees	\$ 2,700	\$ 2,700	\$ 2,700	\$ 1,170	\$ 2,700	\$ 120,000	\$ 122,700	
Capital Outlay	\$ 60,000	\$ 60,000	\$ 60,000	\$ 55,978	\$ 60,000	\$ -	\$ 60,000	
Data Processing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ -	\$ -	
Total	\$2,597,700	\$2,597,700	\$2,597,700	\$2,389,915	\$2,597,700	\$0	\$2,597,700	

This transfer is to provide appropriation for the state matching portion of Architects and Engineer's fees related to State Military Department's armories upgrades or repairs. This need was not foreseen in the biennial request.

**ARKANSAS ADMINISTRATION STATEWIDE INFORMATION SYSTEM
REQUEST FOR BUDGET CLASSIFICATION TRANSFERS (BCT)
FY2014**

Business Area: 0229 Business Area Title: Fair Housing Commission
 Funds Center: 1NH Funds Center Title: State Operations
 Fund: HUA022F Fund Title: AFHC Federal Reimb. Functional Area: COMM

5:00:02 Operating Expenses	\$187,687	\$113,949			
5:00:09 Conference & Travel Expenses	\$75,000	\$16,488	505:00:09	HUA022F	\$9,500
5:00:10 Professional Fees	\$14,000	\$8,366			
5:00:11 Capital Outlay *	\$0	\$0			
			512:00:11	HUA022F	\$9,500

Reason for Transfer:

Transfer from Conference & Travel Expenses to Capital Outlay in order to pay for Color Copier over \$9,000. This is referenced in the Support Section of the Agency's IT Plan on Page 10 of 2014. Description Hardware: 20,000.00.

[Signature]
 Agency Director

[Signature]
 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 use the agency's fiscal year 2012 expenditures as of April 30, 2012 for each of the Maintenance & Operations commitment items. For transfers requested during the months August 2012 - May 2013, use the agency's fiscal year 2012 expenditures. For transfers requested during the month of June 2013 use the agency's fiscal year 2013 as of April 30, 2013.
 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.

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

FY 2014

Business Area: 0960 Business Area Title: Department of Arkansas State Police
 Funds Center: 9KA Funds Center Title: Arkansas Wireless Information Network
 Fund: SMP0800 Fund Title: AR Wireless Network
 Functional Area: SFTY

Line-Item Classifications	Authorized Appropriation	Actual Expenditures 2013	Transfer From		Transfer To	
			CI	Fund	CI	Fund
02:00:02 Operating Expenses	6,859,894.00	6,088,994.00	5020002	SMP0800		Amount
05:00:09 Conference & Travel Expenses	0	0				
06:00:10 Professional Fees	0	0				
12:00:11 Capital Outlay *	0	0			5120011	SMP0800
09:00:12 Data Processing *	0	0				886,237.14

Reason for Transfer:

Capital appropriation is required for the replacement of the building, generator, and radio frequency equipment for tower site A-01 Roosevelt. This need was not foreseen in the Biennial Budget Request.

Plan>Major Applications> AWIN

Sam Wick
Agency Director

11/18/13

Michael J...
Budget Approval

11/19/13

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

Transfers may not be made from the capital outlay (512:00:11) or data processing (509:00:12) sub-classifications unless specific authority for such transfers is provided by law. (ACA 19-4-522(C)(1))
 For transfers requested during the month of July 2013 use the agency's fiscal year 2013 expenditures as of April 30, 2013 for each of the Maintenance & Operations commitment items. For transfers requested during the months August 2013 - May 2014 use the agency's fiscal year 2013 expenditures. For transfers requested during the month of June 2014 use the agency's fiscal year 2014 expenditures as of April 30, 2014.

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

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

FY 2014

Business Area: 0975 Business Area Title: State Military Department
 Funds Center: 268 Funds Center Title: General Operations
 Fund: HMD0100 Fund Title: State Military Department
 Functional Area: SFTY

Line-Item Classifications	Authorized Appropriation	Actual Expenditures 2013	Transfer From		Transfer To	
			CI	Fund	CI	Fund
12:00:02 Operating Expenses	2,525,000	2,322,774	502:00:02	HMD0100		120,000
15:00:09 Conference & Travel Expenses	10,000	9,992				
16:00:10 Professional Fees	2,700	1,170			506:00:10	120,000
2:00:11 Capital Outlay *	60,000	55,979				
9:00:12 Data Processing *	0	0				

Reason for Transfer:

Reason for transfer: is to provide appropriation for the state matching portion of Architects & Engineer's fees related to State Military Department's armories upgrades or repairs. This was not foreseen in the biennial request.


 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) or data processing (509:00:12) sub classifications unless specific authority for such transfers is provided by law. (ACA 19-4-522(C)(1))
 Transfers requested during the month of July 2013 use the agency's fiscal year 2013 expenditures as of April 30, 2013 for each of the Maintenance & Operations commitment items. For transfers requested during the months August 2013 - May 2014 use the agency's fiscal year 2013 expenditures. For transfers requested during the month of June 2014 use the agency's fiscal year 2014 expenditures as of April 30, 2014.

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



STATE OF ARKANSAS
**Department of Finance
and Administration**

OFFICE OF THE DIRECTOR
1509 West Seventh Street, Suite 401
Post Office Box 3278
Little Rock, Arkansas 72203-3278
Phone: (501) 682-2242
Fax: (501) 682-1029
<http://www.dfa.arkansas.gov>

F

November 22, 2013

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

RE: FY14 Miscellaneous Federal Grant Appropriation Request(s)

Dear Co-Chairs:

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

Sincerely,

A handwritten signature in black ink, appearing to read "Richard A. Weiss".

Richard A. Weiss
Director

RAW:knh

Attachment(s)

**FY14 REQUEST FOR LEGISLATIVE REVIEW
MISCELLANEOUS FEDERAL PROGRAMS ACT
(A.C.A. 19-7-101 ET. SEQ.)**

DFA IGS
State Technology Planning
Agency Request in
compliance with IT Plan
Certification (if applicable)

NEW PROGRAM

Purpose of Grant & Funding Percentages	Federal Appropriation Amount Requested	No. of Positions Requested (if any)	DFA - Chief Fiscal Officer Approve <u>Disapprove</u>	State Technology Planning Agency Request in compliance with IT Plan Certification (if applicable)
	\$70,432	1	X	

1. Department of Community Corrections - Second Chance Act Comprehensive Statewide
This grant will support a statewide re-entry planning initiative and will be administered in conjunction with Act 1190 of 2013. A successful effort could lead to additional three year funding for re-entry initiatives.

Funding Percentages

	Federal	State	Other	Total
FY14	50	50		100
FY15				0
FY16				0
FY17				0
FY18				0

Anticipated Duration of Federal Funds: September 30, 2014

FY14 REQUEST FOR LEGISLATIVE REVIEW
MISCELLANEOUS FEDERAL PROGRAMS ACT
(A.C.A. 19-7-101 ET. SEQ.)

DFA IGS
State Technology Planning
Agency Request in
compliance with IT Plan
Certification (if applicable)

CHANGE IN EXISTING PROGRAM

Purpose of Grant & Funding Percentages

Federal Appropriation Amount Requested

DFA - Chief Fiscal Officer Approve Disapprove

No. of Positions Requested (if any)

Agency

2. Division of Services for the Blind requests appropriation for direct and contract services to increase quality and frequency of rehabilitation services in local communities. Division of Services for the Blind also seeks appropriation to purchase adaptive equipment, Braille instructions, surgical procedures and other specialized services to enable persons who are blind to gain independence and secure appropriate employment. No additional state funds are needed to match these federal funds. PWP6500 will have \$673,700 and PWE6000 (Purchase of Services) will have \$1,426,300.

\$2,100,000

0

X

No

Funding Percentages

	Federal	State	Other	Total
FY14	100			100
FY15				0
FY16				0
FY17				0
FY18				0

Anticipated Duration of Federal Funds: September 30, 2014

**FY14 REQUEST FOR LEGISLATIVE REVIEW
MISCELLANEOUS FEDERAL PROGRAMS ACT
(A.C.A. 19-7-101 ET. SEQ.)**

DFA IGS
State Technology Planning
Agency Request in
compliance with IT Plan
Certification (if applicable)

NEW PROGRAM

Agency	Federal Appropriation Amount Requested	No. of Positions Requested (if any)	DFA - Chief Fiscal Officer Approve	Disapprove	State Technology Planning Agency Request in compliance with IT Plan Certification (if applicable)
3. Arkansas State Police - Highway Patrol Division	\$236,547	0	X		NA

**Purpose of Grant &
Funding Percentages**

The Statewide Selective Traffic Enforcement grant received increases in overtime and fringe in the Fiscal Year 14 award. The purpose of this project is to reduce the number of traffic related fatalities by conducting a selective traffic enforcement project in Arkansas which targets the following three primary components: Alcohol related fatalities, seat belt negligence related fatalities, and speed related fatalities. Appropriation is requested for overtime and personal services matching.

Funding Percentages

	Federal	State	Other	Total
FY14	76	24		100
FY15				0
FY16				0
FY17				0
FY18				0

Anticipated Duration of Federal Funds: September 30, 2014

FY14 REQUEST FOR LEGISLATIVE REVIEW
MISCELLANEOUS FEDERAL PROGRAMS ACT
(A.C.A. 19-7-101 ET. SEQ.)

DFA IGS
State Technology Planning
Agency Request in
compliance with IT Plan
Certification (if applicable)

NEW PROGRAM

Agency
Purpose of Grant & Funding Percentages
Federal Appropriation Amount Requested
No. of Positions Requested (if any)
DFA - Chief Fiscal Officer Approve/Disapprove

The Internet Crimes Against Children program has received a new grant award. The purpose of the grant is to maintain and expand the Internet Crimes Against Children Task Force to address technology-facilitated child exploitation in order to prevent, interdict, investigate and prosecute internet crimes against children and to improve Task Force effectiveness in handling technology-facilitated child exploitation. Appropriation is requested for operating expenses, grants/aid, conference and travel expenses and capital outlay. IT Plan > Projects > Cyber Crimes

Yes

X

0

\$280,389

Funding Percentages

	Federal	State	Other	Total
FY14	100			100
FY15				0
FY16				0
FY17				0
FY18				0

Anticipated Duration of Federal Funds: June 30, 2014

**FY14 REQUEST FOR LEGISLATIVE REVIEW
MISCELLANEOUS FEDERAL PROGRAMS ACT
(A.C.A. 19-7-101 ET. SEQ.)**

DFA IGS
State Technology Planning
Agency Request in
compliance with IT Plan
Certification (if applicable)

CHANGE IN EXISTING PROGRAM

Federal Appropriation
Amount Requested

No. of Positions
Requested (if any)

DFA - Chief
Fiscal Officer
Approve Disapprove

Agency
5. State Military Department - Additional capital appropriation is needed in order for Fort Chaffee to fulfill its mission. Fort Chaffee is in need of heavy equipment, brush mowers, trailers, targets for range 35 and 563, and CONEXs for the joint Improvised Explosive Device (JIED) lane.

NA

X

0

\$270,000

Funding Percentages

	Federal	State	Other	Total
FY14	100			100
FY15	100			100
FY16	100			100
FY17	100			100
FY18	100			100

Anticipated Duration of Federal Funds: Indefinite

**FY14 REQUEST FOR LEGISLATIVE REVIEW
MISCELLANEOUS FEDERAL PROGRAMS ACT
(A.C.A. 19-7-101 ET. SEQ.)**

DFA IGS
State Technology Planning
Agency Request in
compliance with IT Plan
Certification (if applicable)

NEW PROGRAM

Agency **Purpose of Grant & Funding Percentages** **Federal Appropriation Amount Requested** **No. of Positions Requested (if any)** **DFA - Chief Fiscal Officer Approve** **Disapprove** **State Technology Planning Agency Request in compliance with IT Plan Certification (if applicable)**

6. Arkansas Crime Information Center - Enhancement Project
Arkansas Victim Information and Notification Every Day - This enhancement to the Arkansas Victim Information and Notification Every Day service will include the redeployment of existing interfaces in seventy-one agencies throughout the state of Arkansas. This redeployment will result in more reliable technology and optimal performance of the interfaces for the purpose of notifying registered users of the Arkansas Victim Information and Notification Every Day service. This grant is located in the Agency's IT Plan under the Victim Information and Notification Everyday Application.

Yes

X

0

\$328,526

Funding Percentages

	Federal	State	Other	Total
FY14	100			100
FY15	100			100
FY16	100			100
FY17				0
FY18				0

Anticipated Duration of Federal Funds: September 30, 2015

**FY14 REQUEST FOR LEGISLATIVE REVIEW
MISCELLANEOUS FEDERAL PROGRAMS ACT
(A.C.A. 19-7-101 ET. SEQ.)**

DFA IGS
State Technology Planning
Agency Request in
compliance with IT Plan
Certification (if applicable)

NEW PROGRAM

Agency
7. Arkansas Insurance
Department - Health and
Human Services

**Purpose of Grant &
Funding Percentages**
This grant will support establishment of the Arkansas operated components
of the Federally facilitated Health Benefit Exchange.

**Federal Appropriation
Amount Requested** \$10,641,403
**No. of Positions
Requested (if any)** 5
**DFA - Chief
Fiscal Officer** Approve Disapprove
DFA IGS

State Technology Planning Agency Request in compliance with IT Plan Certification (if applicable) No

Funding Percentages

	Federal	State	Other	Total
FY14	100			100
FY15	100			100
FY16				0
FY17				0
FY18				0

Anticipated Duration of Federal Funds: October 22, 2014

**UTILIZATION REPORT
FOR
MISCELLANEOUS FEDERAL GRANT APPROPRIATION
AND PERSONNEL AUTHORIZATION REQUEST
A.C.A. §19-7-501 ET SEQ.**

Date: 10/02/2013 Grant ID 2013-CZ-BX-0048 Legislative Review Date: _____

Agency: Department of Community Correction Program Title: 2nd Chance Act Comprehensive Statewide

Granting Organization: Bureau of Justice Assistance Grant #: 2013-CZ-BX-0048

Effective Date of Authorization: _____ Beginning: 10/01/2012 Ending: 09/30/2014

Purpose of Grant / Reason for addition or change: (include attachments as necessary to provide thorough information):
 This grant will support a statewide re-entry planning initiative and will be administered in conjunction with Act 1190 of 2013. A successful effort could lead to additional three year funding for re-entry initiatives.

Project-Grant Funding

Business Area Code: 0485 Continuation of Existing Program:
 Funds Center Code: 510 Change in Existing Program:
 Fund Code: HCP0100 New Program:
 Functional Area Code: SFTY

	New Federal Funds	State Matching Funds	Other Matching Funds	Project Total
Regular Salaries	46,730	25,438		72,168
Extra Help				
Operating Expenses		3,423		3,423
Personal Services Matching	14,087	10,979		25,066
Conference & Travel Expense	9,615	10,592		20,207
Professional Fees		20,000		20,000
Capital Outlay				
Data Processing				
American Recovery and Reinvestment Act of 2009				
Others:				
Total	\$ 70,432	\$ 70,432	\$	\$ 140,864

Add

Remove

Funding Percentages

	Federal	State	Other	Total
FY 14	50 %	50 %	%	100 %
FY 15	%	%	%	%
FY 16	%	%	%	%
FY 17	%	%	%	%
FY 18	%	%	%	%

Type of Federal Grant

WIA
 Non-WIA
 ARRA

Anticipated Duration of Federal Funds 09/30/2014

DFA IGS State Technology Planning Date

Items requested for information technology must be in compliance with Technology Plans as submitted to DFA IGS State Technology Planning.

Positions to be established: (list each position separately)

* Gr 66 & 99 only

Personnel Area	Position Number	Cost Center	Commitment Item	Position Title	Class Code	Grade	Line Item Maximum*
CP01		345511		DCC Parole/Probation Asst. Area Mgr.	X042C	C121	

Add

Remove

State funds will not be used to replace federal funds when such funds expire, unless appropriated by the General Assembly and authorized by the Governor.

Approved by: [Signature] 11/14/13 [Signature] 11/29/13 [Signature] 11/20/13
 Agency Director Date Office of Budget Date Office of Personnel Mgmt Date
M. Smith 11.15.13 JD 11/20/13

**STATEMENT REPORT
FOR
MISCELLANEOUS FEDERAL GRANT PROGRAM APPROPRIATION
AND PERSONNEL AUTHORIZATION REQUEST
A.C.A. §19-7-501 ET SEQ.**

Date: 10/28/2013 Grant ID 84.126A Legislative Review Date: _____
 Agency: Division of Services for the Blind Program Title: Vocational Rehabilitation
 Granting Organization: U.S. Department of Education Grant #: H126A130004-13C
 Effective Date of Authorization: Beginning: 12/02/2013 Ending: 06/30/2014

Purpose of Grant / Reason for addition or change: (include attachments as necessary to provide thorough information):

DSB requests appropriation for direct and contract services to increase quality and frequency of rehabilitation services in local communities. DSB also seeks appropriation to purchase adaptive equipment, Braille instruction, surgical procedures and other specialized services to enable persons who are blind to gain independence and secure appropriate employment. No additional state funds are needed to match these federal funds. PWP6500 will have \$673,700 and PWE6000 (Purchase of Services) will have \$1,426,300.

Project-Grant Funding

Business Area Code: 0710
 Funds Center Code: 896, 898
 Fund Code: PWP6500/PWE6000
 Functional Area Code: HHS

Continuation of Existing Program:
 Change in Existing Program:
 New Program:

	New Federal Funds	State Matching Funds	Other Matching Funds	Project Total
Regular Salaries				
Extra Help				
Operating Expenses	243,700			243,700
Personal Services Matching				
Conference & Travel Expense	50,000			50,000
Professional Fees	290,000			290,000
Capital Outlay	90,000			90,000
Data Processing				
American Recovery and Reinvestment Act of 2009				
Others: Purchase of Services	1,426,300			1,426,300
Total	\$ 2,100,000	\$	\$	\$ 2,100,000

Add

Remove

Funding Percentages

Type of Federal Grant

	Federal	State	Other	Total
FY 13	100 %	%	%	100 %
FY 14	%	%	%	%
FY 15	%	%	%	%
FY 16	%	%	%	%
FY 17	%	%	%	%

WIA
 Non-WIA
 ARRA

Anticipated Duration of Federal Funds 09/30/2014

DFA IGS State Technology Planning Date _____

Items requested for information technology must be in compliance with Technology Plans as submitted to DFA IGS State Technology Planning.

Positions to be established: (list each position separately)

* Gr 66 & 99 only

Personnel Area	Position Number	Cost Center	Commitment Item	Position Title	Class Code	Grade	Line Item Maximum*

Add

Remove

State funds will not be used to replace federal funds when such funds expire, unless appropriated by the General Assembly and authorized by the Governor.

Approved by: Kathy Moran 10/28/13
 Agency Director Date

[Signature] 11/29/13
 Office of Budget Date

Office of Personnel Mgmt Date

74
 10/20/13

**UTILIZATION REPORT
FOR
MISCELLANEOUS FEDERAL GRANT PROGRAM APPROPRIATION
AND PERSONNEL AUTHORIZATION REQUEST
A.C.A. §19-7-501 ET SEQ.**

Date: 11/06/2013 Grant ID TSS 14 Legislative Review Date: _____

Agency: Arkansas State Police Program Title: Highway Patrol Division

Granting Organization: Ntnl Hwy Traffic Safety Admin. Grant #: 20.600, 20.601, 20.609, 20.616

Effective Date of Authorization: Beginning: 11/06/2013 Ending: 06/30/2014

Purpose of Grant / Reason for addition or change: (include attachments as necessary to provide thorough information):

TSS grant received increases in overtime and fringe in the FY14 award. The purpose of this project is to reduce the number of traffic related fatalities by conducting a selective traffic enforcement project in Arkansas which targets the following three primary components: Alcohol related fatalities, Seat belt negligence related fatalities, and Speed related fatalities. Appropriation is requested for Overtime and Personal Services Matching.

Project-Grant Funding

Business Area Code: 0960
Funds Center Code: 1FJ
Fund Code: SMP3052
Functional Area Code: SFTY

Continuation of Existing Program:
Change in Existing Program:
New Program:

	New Federal Funds	State Matching Funds	Other Matching Funds	Project Total
Regular Salaries				
Extra Help				
Operating Expenses				
Personal Services Matching	49,506	11,881		61,387
Conference & Travel Expense				
Professional Fees				
Capital Outlay				
Data Processing				
American Recovery and Reinvestment Act of 2009				
Others: Overtime	187,041	44,890		231,931
Total	\$ 236,547	\$ 56,771		\$ 293,318

Add

Remove

Funding Percentages

Type of Federal Grant

	Federal	State	Other	Total
FY 14	76 %	24 %	%	100 %
FY 15	%	%	%	%
FY 16	%	%	%	%
FY 17	%	%	%	%
FY 18	%	%	%	%

WIA
Non-WIA
ARRA

Anticipated Duration of Federal Funds 09/30/2014

DFA IGS State Technology Planning Date _____
Items requested for information technology must be in compliance with Technology Plans as submitted to DFA IGS State Technology Planning.

Positions to be established: (list each position separately)

* Gr 66 & 99 only

Personnel Area	Position Number	Cost Center	Commitment Item	Position Title	Class Code	Grade	Line Item Maximum*

Add

Remove

State funds will not be used to replace federal funds when such funds expire, unless appropriated by the General Assembly and authorized by the Governor.

Approved by: Stan Witt 11/7/13
Agency Director Date

[Signature] 11/25/13
Office of Budget Date

Office of Personnel Mgmt Date

NRK
11/12/13

**UTILIZATION REPORT
FOR
MISCELLANEOUS FEDERAL GRANT PROGRAM APPROPRIATION
AND PERSONNEL AUTHORIZATION REQUEST
A.C.A. §19-7-501 ET SEQ.**

Date: 11/06/2013 Grant ID ICAC 13 Legislative Review Date: _____

Agency: Arkansas State Police Program Title: Criminal Investigation Division

Granting Organization: US Department of Justice Grant #: 2013-MC-FX-K026

Effective Date of Authorization: _____ Beginning: 11/06/2013 Ending: 06/30/2014

Purpose of Grant / Reason for addition or change: (include attachments as necessary to provide thorough information):

The Internet Crimes Against Children program has received a new grant award. The purpose of the grant is to maintain and expand the Internet Crimes Against Children Task Force to address technology-facilitated child exploitation in order to prevent, interdict, investigate, and prosecute internet crimes against children and to improve Task Force effectiveness in handling technology-facilitated child exploitation. Appropriation is requested for operating expenses, grants/aid, conference & travel expense, and capital outlay. IT Plan> Projects> Cyber Crimes

Project-Grant Funding

Business Area Code: 0960
Funds Center Code: 521
Fund Code: FLA8401
Functional Area Code: SFTY

Continuation of Existing Program:
Change in Existing Program:
New Program:

	New Federal Funds	State Matching Funds	Other Matching Funds	Project Total
Regular Salaries				
Extra Help				73,434
Operating Expenses	73,434			
Personal Services Matching				
Conference & Travel Expense	65,703			65,703
Professional Fees				
Capital Outlay	5,462			5,462
Data Processing				
American Recovery and Reinvestment Act of 2009				
Others: Grants/Aid	135,791			135,791
Total	\$ 280,389	\$	\$	\$ 280,389

Add

Remove

Funding Percentages

	Federal	State	Other	Total
FY 14	100 %	%	%	100 %
FY 15	%	%	%	%
FY 16	%	%	%	%
FY 17	%	%	%	%
FY 18	%	%	%	%

Type of Federal Grant

WIA
Non-WIA
ARRA

Anticipated Duration of Federal Funds 06/30/2014

[Signature] 11-19-2013
Date
DFA IGS State Technology Planning
Items requested for information technology must be in compliance with Technology Plans as submitted to DFA IGS State Technology Planning.

Positions to be established: (list each position separately)

* Gr 66 & 99 only

Personnel Area	Position Number	Cost Center	Commitment Item	Position Title	Class Code	Grade	Line Item Maximum*

Add

Remove

State funds will not be used to replace federal funds when such funds expire, unless appropriated by the General Assembly and authorized by the Governor.

Approved by: [Signature] 11/12/13
Date
Agency Director

[Signature] 11/25/13
Date
Office of Budget

Office of Personnel Mgmt Date

MPK
11-7-13

**UTILIZATION REPORT
FOR
MISCELLANEOUS FEDERAL GRANT PROGRAM APPROPRIATION
AND PERSONNEL AUTHORIZATION REQUEST
A.C.A. §19-7-501 ET SEQ.**

Date: 11/07/2013 Grant ID _____ Legislative Review Date: _____

Agency: STATE MILITARY DEPARTMENT Program Title: FORT CHAFFEE TRAINING SITE

Granting Organization: NATIONAL GUARD BUREAU Grant #: _____

Effective Date of Authorization: Beginning: 11/01/2013 Ending: 06/30/2014

Purpose of Grant / Reason for addition or change: (include attachments as necessary to provide thorough information):
 Additional Capital appropriation is needed in order for Ft. Chaffee to fulfill it's mission. Ft. Chaffee is in need of heavy equipment, brush mowers, trailers, targets for range 35 & 563, and CONEXs for the Joint Improvised Explosive Device (JIED) lane.

Project-Grant Funding

Business Area Code: 0975
 Funds Center Code: 675
 Fund Code: FMF2300
 Functional Area Code: SFTY

Continuation of Existing Program:
 Change in Existing Program:
 New Program:

	New Federal Funds	State Matching Funds	Other Matching Funds	Project Total
Regular Salaries				
Extra Help				
Operating Expenses				
Personal Services Matching				
Conference & Travel Expense				
Professional Fees				
Capital Outlay	270,000			270,000
Data Processing				
American Recovery and Reinvestment Act of 2009				
Others:				
Total	\$ 270,000	\$	\$	\$ 270,000

Funding Percentages

Type of Federal Grant

	Federal	State	Other	Total
FY 13	100 %	%	%	100 %
FY 14	100 %	%	%	100 %
FY 15	100 %	%	%	100 %
FY 16	100 %	%	%	100 %
FY 17	100 %	%	%	100 %

WIA
 Non-WIA
 ARRA

Anticipated Duration of Federal Funds INDEFINITE

DFA IGS State Technology Planning Date
 Items requested for information technology must be in compliance with Technology Plans as submitted to DFA IGS State Technology Planning.

Positions to be established: (list each position separately)

* Gr 66 & 99 only

Personnel Area	Position Number	Cost Center	Commitment Item	Position Title	Class Code	Grade	Line Item Maximum*

State funds will not be used to replace federal funds when such funds expire, unless appropriated by the General Assembly and authorized by the Governor.

Approved by: _____
 _____ 11-8-2013 _____ 11/25/13
 Agency Director Date Office of Budget Date Office of Personnel Mgmt Date

MPK
11-14-13

**UTILIZATION REPORT
FOR
MISCELLANEOUS FEDERAL GRANT PROGRAM APPROPRIATION
AND PERSONNEL AUTHORIZATION REQUEST
A.C.A. §19-7-501 ET SEQ.**

Date: 11/19/2013 Grant ID 2013-VN-CX-0001 Legislative Review Date: _____

Agency: Arkansas Crime Information Center Program Title: Arkansas VINE Enhancement Project

Granting Organization: Department of Justice Grant #: 2013-VN-CX-0001

Effective Date of Authorization: _____ Beginning: 10/01/2013 Ending: 06/30/2014

Purpose of Grant / Reason for addition or change: (include attachments as necessary to provide thorough information):
 Arkansas VINE (Victim Information and Notification Every Day) – This enhancement to the Arkansas VINE service will include the redeployment of existing interfaces in 71 agencies throughout the state of Arkansas. This redeployment will result in more reliable technology and optimal performance of the interfaces for the purpose of notifying registered users of the Arkansas VINE service.
 This grant is located in the Agency's IT Plan under the VINE Application.

Project-Grant Funding

Business Area Code: 0990
 Funds Center Code: _____
 Fund Code: _____
 Functional Area Code: SFTY

Continuation of Existing Program:
 Change in Existing Program:
 New Program:

	New Federal Funds	State Matching Funds	Other Matching Funds	Project Total
Regular Salaries				
Extra Help				
Operating Expenses	328,526			328,526
Personal Services Matching				
Conference & Travel Expense				
Professional Fees				
Capital Outlay				
Data Processing				
American Recovery and Reinvestment Act of 2009				
Others:				
Total	\$ 328,526	\$	\$	\$ 328,526

Add

Remove

Funding Percentages

Type of Federal Grant

	Federal	State	Other	Total
FY 14	100 %	%	%	100 %
FY 15	100 %	%	%	100 %
FY 16	100 %	%	%	100 %
FY 17	%	%	%	%
FY 18	%	%	%	%

WIA
 Non-WIA
 ARRA

Anticipated Duration of Federal Funds 09/30/2015

[Signature] 11-20-2013
 DFA IGS State Technology Planning Date
 Items requested for information technology must be in compliance with Technology Plans as submitted to DFA IGS State Technology Planning.

Positions to be established: (list each position separately)

* Gr 66 & 99 only

Personnel Area	Position Number	Cost Center	Commitment Item	Position Title	Class Code	Grade	Line Item Maximum*

Add

Remove

State funds will not be used to replace federal funds when such funds expire, unless appropriated by the General Assembly and authorized by the Governor.

Approved by:
[Signature] 11/19/13
 Deputy Agency Director Date

[Signature] 11/25/13
 Office of Budget Date

Office of Personnel Mgmt Date

MJK 11-20-13

**UTILIZATION REPORT
FOR
MISCELLANEOUS FEDERAL GRANT PROGRAM APPROPRIATION
AND PERSONNEL AUTHORIZATION REQUEST
A.C.A. §19-7-501 ET SEQ.**

Date: 10/24/2013 Grant ID 1 HBEIE140180-01-00 Legislative Review Date: _____

Agency: Arkansas Insurance Department Program Title: ACA Cooperative Agreement Level One "D"

Granting Organization: Health & Human Services Grant #: 1 HBEIE140180-01-00

Effective Date of Authorization: Beginning: 10/23/2013 Ending: 06/30/2014

Purpose of Grant / Reason for addition or change: (include attachments as necessary to provide thorough information):
 Support establishment of the Arkansas-operated components of the Federally-facilitated Health Benefits Exchange.

Project-Grant Funding

Business Area Code: 0425
 Funds Center Code: _____
 Fund Code: FID1204
 Functional Area Code: COMM

Continuation of Existing Program:
 Change in Existing Program:
 New Program:

	New Federal Funds	State Matching Funds	Other Matching Funds	Project Total
Regular Salaries	521,881			521,881
Extra Help				
Operating Expenses	402,005			402,005
Personal Services Matching	183,521			183,521
Conference & Travel Expense	110,701			110,701
Professional Fees	9,423,295			9,423,295
Capital Outlay				
Data Processing				
American Recovery and Reinvestment Act of 2009				
Others:				
Total	\$ 10,641,403	\$	\$	\$ 10,641,403

Funding Percentages

Type of Federal Grant

	Federal		State		Other		Total	
		%		%		%		%
FY 14	100	%		%		%	100	%
FY 15	100	%		%		%	100	%
FY 16		%		%		%		%
FY 17		%		%		%		%
FY 18		%		%		%		%

WIA
 Non-WIA
 ARRA

Anticipated Duration of Federal Funds 10/22/2014

DFA IGS State Technology Planning Date: _____
 Items requested for information technology must be in compliance with Technology Plans as submitted to DFA IGS State Technology Planning.

Positions to be established: (list each position separately)

* Gr 66 & 99 only

Personnel Area	Position Number	Cost Center	Commitment Item	Position Title	Class Code	Grade	Line Item Maximum*
1N01		327809	501:00:00	Insurance Consumer Protection Manager	X018C	C124	
1N01		327809	501:00:00	Insurance Investigator	X123C	C116	
1N01		327809	501:00:00	Administrative Specialist II	C073C	C109	
1N01		327809	501:00:00	Insurance Investigator	X123C	C116	
1N01		327809	501:00:00	Administrative Specialist II	C073C	C109	

State funds will not be used to replace federal funds when such funds expire, unless appropriated by the General Assembly and authorized by the Governor.

Approved by:

Chris [Signature] 10/25/13
Agency Director Date

[Signature] 11/29/13
Office of Budget Date

[Signature]
Office of Personnel Mgmt Date
John Henry Scott

[Signature]
11/27/13

Budget Miscellaneous Federal Grant (R 05/06/13)

**SUMMARY SCHEDULE OF STATE AGENCY CONTRACTS
FOR ARKANSAS LEGISLATIVE COUNCIL REVIEW
AS REQUIRED BY ARKANSAS CODE 19-11-1006**



Contracts Between State Agencies or Institutions

1. Agency: Education Department

Contractor: University of Arkansas

Location: Fayetteville

State: AR

Total Authorized: \$0.00 **Org. Term:** 12/20/2013 06/30/2015 **Procurement:** IGV

Total After Review: \$83,736.00 **Funding:** Federal - 100% - 650-FEE1361-F0500S366B12-2SUB-100

Total Projected: \$83,736.00 **Contract Number:** 4600031052

Org/Amt: Amount Paid To Date Objective: New Exp Date

Original: 83,736.00 **Objective:** NORMES will provide evaluation services related to the Title II Part B Mathematics and Science Partnership grant program. These activities will include: assist in developing and standardizing the evaluation component for the new RFP's, conduct focus meetings, develop a standardized evaluator and program director questionnaire, analyze program data, attend regional conferences, provide support to new grantees, provide annual evaluation reports and other duties as outlined in Statement of Work.

2. Agency: Insurance Department

Contractor: University of Arkansas for Medical Science Fay W Boozman College of Public Health

Location: Little Rock

State: AR

Total Authorized: \$0.00 **Org. Term:** 12/20/2013 12/19/2014 **Procurement:** IGV

Total After Review: \$720,273.00 **Funding:** Federal - 100% - DHHS-CMS-CCIIO-100

Total Projected: \$720,273.00 **Contract Number:** AID2013

Org/Amt: Amount Paid To Date Objective: New Exp Date

Original: 720,273.00 **Objective:** Evaluation of Arkansas Insurance Exchange to include: 1 Evaluate the governance process; 2. Evaluation of Outreach and Education Efforts; 3. Profile Qualified Health Plans; 4. Evaluate IPA Guide Training; 5. Evaluate if IPA Guides and Federal Navigators; 6. Assess outcomes of Open Enrollment, etc



STATE OF ARKANSAS
**Department of Finance
and Administration**

OFFICE OF THE DIRECTOR
1509 West Seventh Street, Suite 401
Post Office Box 3278
Little Rock, Arkansas 72203-3278
Phone: (501) 682-2242
Fax: (501) 682-1029
<http://www.state.ar.us/dfa>

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November 22, 2013

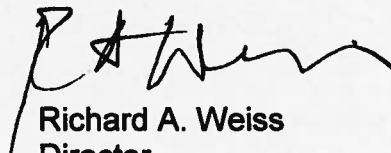
Senator Bruce Maloch, Co-Chair
Representative Stephen Meeks, Co-Chair
JBC-PEER/Review Subcommittee
Arkansas General Assembly
State Capitol Building
Little Rock, AR 72201

RE: FY14 Merit Adjustment Fund/Pay Plan Holding Account Transfer
Request(s)

Dear Co-Chairs:

I am forwarding for appropriate action as required by law, the attached
Merit Adjustment Fund/Pay Plan Holding Account Transfer request(s) that
have received my approval as Chief Fiscal Officer of the State.

Sincerely,


Richard A. Weiss
Director

RAW:knh

Attachment(s)

MERIT ADJUSTMENT FUND/PAY PLAN HOLDING ACCOUNT TRANSFERS
FOR FY14 - DECEMBER PEER

<u>BUSINESS AREA</u>	<u>AGENCY</u>	<u>FISCAL YEAR</u>	<u>MERIT FUND</u>	<u>PAY PLAN HOLDING ACCOUNT</u>	<u>DATE OF TRANSFER</u>	<u>AMOUNT OF APPROPRIATION TRANSFER</u>	<u>EMERGENCY APPROVED BY CFO</u>	<u>PENDING ALC REVIEW</u>	<u>REASON FOR TRANSFER</u>
0640	Department of Career Education	FY14		X		\$ 7,200		X	

TOTAL

\$

-

\$7,200.00

The Agency is requesting additional Extra Help appropriation to utilize in the interim, until permanent positions are filled, which will result in salary savings.

Tobacco Settlement Summary of Income, Investments, Balances, and Expenses

INVESTMENTS

Month to Date - October 2013	End Balance	Accrued Interest	Yield	Maturity Date
TSA Healthy Century Trust Fund				
Certificates of Deposit	\$ -	\$ -	0.000%	
Money Market Funds	\$ 453,787	\$ 3	0.010%	Overnight
Bonds	\$ 100,000,000	\$ 63,877	1.46%, 0.57% & 1.41% 2013 & 2016	
Total	\$ 100,453,787	\$ 63,880	0.940%	

TSB Tobacco Settlement Program Fund

Certificates of Deposit	\$ 33,000,000	\$ 11,211	0.400%	12/27/2013
Money Market Funds	\$ 28,477,103	\$ 54	0.010%	Overnight
Commercial Paper Note	\$ 84,996,978	\$ 10,728	0.289%	09/2013 & 10/2013
Total	\$ 126,465,682	\$ 21,994	0.207%	

ACTUAL ISA PAYMENTS TO ARKANSAS

Year	Amount
2001	\$ 122,095,111
2002	\$ 62,180,505
2003	\$ 60,067,457
2004	\$ 52,888,978
2005	\$ 52,774,224
2006	\$ -
2007	\$ 48,446,985
2008	\$ 50,700,329
2009	\$ 57,308,117
2010	\$ 62,730,427
2011	\$ 52,425,020
2012	\$ 49,507,462
2013*	\$ 50,481,888
2014	\$ 75,532,330
Total	\$ 787,102,581

INCOME

Month To Date - October 2013	Initial Balance	MBA Deposits	Investment Income	Expenses/Transfers (Warrants)	End Balance
Arkansas Healthy Century Trust Fund	\$ 100,366,284	\$ -	\$ 87,503	\$ -	\$ 100,453,787
Tobacco Program Pool	\$ 128,831,859	\$ 153,733	\$ 31,264	\$ (52,875)	\$ 128,463,682
Tobacco Debt Service Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 227,197,843	\$ 153,733	\$ 118,768	\$ (52,875)	\$ 228,817,468

Fiscal Year To Date - FY '14

Arkansas Healthy Century Trust Fund	\$ 132,585,377	\$ -	\$ 228,844	\$ (32,360,434)	\$ 100,453,787
Tobacco Program Pool	\$ 107,270,648	\$ 153,733	\$ 55,745	\$ 16,983,588	\$ 128,463,682
Tobacco Debt Service Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 239,856,026	\$ 153,733	\$ 284,589	\$ (15,376,878)	\$ 228,817,468

Life - 11/01 - 10/31/2013

Arkansas Healthy Century Trust Fund	\$ -	\$ 100,000,000	\$ 32,172,842	\$ (31,719,155)	\$ 100,453,787
Tobacco Program Pool	\$ -	\$ 697,102,581	\$ 14,463,568	\$ (925,102,437)	\$ 128,463,682
Tobacco Debt Service Fund	\$ -	\$ 60,000,000	\$ -	\$ (60,000,000)	\$ -
Total	\$ -	\$ 787,102,581	\$ 46,636,500	\$ (816,821,592)	\$ 228,817,468

FUND BALANCES

TSA Healthy Century Trust Fund	\$ 100,452,431
TSB Tobacco Settlement Program Fund	\$ 200,288
TSC Tobacco Settlement Commission	\$ 4,209,001
TSD Prevention & Cessation Program Fund	\$ 7,095,472
TBE Targeted State Needs Fund	\$ 5,489,085
TSF Blackstone Institute Fund	\$ 8,965,058
TSG Medicaid Expansion Fund	\$ 88,557,868
Total	\$ 224,996,203

*2013 MSA Payment includes \$22,788,126 to be transferred to the Medicaid Expansion Fund (TSG) on July 1, 2013 per Section 20 of Act 1498 of 2013.

Tobacco Settlement
Summary of Income, Investments, Balances, and Expenses

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	TOTAL
EXPENSES														
As of 10/31/2013														
TSS0000 Tobacco Settlement Program Fund	\$ 3,140	\$ 670,881	\$ 768,502	\$ 654,272	\$ 453,531	\$ 806,778	\$ 975,871	\$ 1,153,383	\$ 1,258,681	\$ 1,354,108	\$ 1,355,898	\$ 874,350	\$ 156,507	\$ 10,485,702
TSS0200 Tobacco Settlement Commission	\$ 2,274,755	\$ 13,824,284	\$ 12,895,837	\$ 11,810,903	\$ 9,744,413	\$ 12,077,561	\$ 10,507,063	\$ 12,046,511	\$ 12,821,439	\$ 8,780,803	\$ 8,876,591	\$ 9,581,517	\$ 2,125,878	\$ 128,747,364
TSD0100 Prevention & Cessation Minority Comm.	\$ 214,893	\$ 1,866,806	\$ 3,278,812	\$ 2,263,488	\$ 1,890,051	\$ 1,237,809	\$ 1,881,107	\$ 1,501,201	\$ 2,838,031	\$ 3,182,587	\$ 2,748,249	\$ 3,028,715	\$ 851,685	\$ 28,283,423
TSEB100 Minority Health Initiative	\$ 258,257	\$ 888,633	\$ 1,488,313	\$ 2,223,837	\$ 1,562,528	\$ 1,389,453	\$ 1,422,447	\$ 1,422,447	\$ 1,813,508	\$ 2,062,549	\$ 1,538,656	\$ 1,483,348	\$ 381,417	\$ 17,847,125
TSEB201 Donald W. Reynolds Center on Aging	\$ 575,812	\$ 2,178,428	\$ 1,563,288	\$ 2,128,478	\$ 1,535,185	\$ 1,843,114	\$ 1,308,293	\$ 2,119,388	\$ 1,891,144	\$ 1,707,753	\$ 1,557,765	\$ 1,578,914	\$ 488,749	\$ 20,375,331
TSEB202 Fay W. Boozman College of Public Health	\$ 913,012	\$ 3,218,800	\$ 2,737,543	\$ 2,798,128	\$ 2,401,305	\$ 2,364,748	\$ 2,118,073	\$ 3,019,384	\$ 3,077,381	\$ 2,489,841	\$ 2,335,818	\$ 2,387,382	\$ 872,585	\$ 30,865,818
TSEB203 Arne Health Education Center	\$ 874,137	\$ 2,081,028	\$ 1,723,245	\$ 1,868,627	\$ 1,362,900	\$ 1,815,820	\$ 1,608,738	\$ 1,816,531	\$ 1,887,870	\$ 1,830,844	\$ 1,380,800	\$ 1,755,778	\$ 588,330	\$ 20,482,848
TSPY100 Biosciences AGU Jonesboro	\$ 343,688	\$ 4,748,098	\$ 2,847,823	\$ 4,038,154	\$ 2,281,379	\$ 3,728,834	\$ 2,878,941	\$ 3,504,187	\$ 3,883,247	\$ 3,117,833	\$ 2,950,164	\$ 2,889,981	\$ 756,088	\$ 38,281,405
TSPY200 Biosciences U of A 318	\$ 424,837	\$ 2,268,091	\$ 1,085,922	\$ 2,644,286	\$ 827,038	\$ 2,284,392	\$ 1,331,424	\$ 2,127,887	\$ 2,072,180	\$ 1,863,751	\$ 1,574,169	\$ 1,585,386	\$ 322,583	\$ 20,321,748
TSPY202 Biosciences U of A 321 Agri	\$ 700,428	\$ 2,050,587	\$ 2,040,819	\$ 1,717,328	\$ 1,888,786	\$ 1,523,739	\$ 1,578,277	\$ 1,881,813	\$ 2,072,088	\$ 1,864,018	\$ 1,574,870	\$ 1,585,923	\$ 420,813	\$ 20,507,085
TSPY300 Biosciences UAMS 365	\$ 1,368,938	\$ 5,930,878	\$ 5,252,128	\$ 4,528,243	\$ 3,883,235	\$ 4,439,805	\$ 2,081,252	\$ 3,878,148	\$ 3,823,780	\$ 2,808,188	\$ 2,186,100	\$ 3,343,311	\$ 421,000	\$ 44,066,083
TSS0100 Medicaid Expansion *	\$ 1,293,882	\$ 20,831,803	\$ 3,718,707	\$ 6,228,545	\$ 4,720,724	\$ 7,031,730	\$ 9,004,381	\$ 9,546,785	\$ 10,236,208	\$ 12,880,862	\$ 20,729,781	\$ 24,572,115	\$ 8,774,535	\$ 140,370,088
Total	\$ 9,043,582	\$ 80,072,439	\$ 39,508,747	\$ 42,804,295	\$ 32,649,088	\$ 40,341,784	\$ 36,587,400	\$ 44,118,488	\$ 46,855,578	\$ 43,844,084	\$ 48,820,568	\$ 54,756,720	\$ 18,851,178	\$ 518,263,956

* TSS0100 Medicaid Expansion updated 10/7/2013 to reflect dollars transferred for Medicaid Expansion Expense



STATE OF ARKANSAS
**Department of Finance
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OFFICE OF THE DIRECTOR
1509 West Seventh Street, Suite 401
Post Office Box 3278
Little Rock, Arkansas 72203-3278
Phone: (501) 682-2242
Fax: (501) 682-1029
<http://www.dfa.arkansas.gov>

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November 22, 2013

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

RE: State Central Services Fund Report

Dear Co-Chairs:

Pursuant to Act 1022 of 2003, Section 1(g), please find attached a schedule of financial condition for the State Central Services Fund. The revenue and expenditure balances reflected are as of October 31, 2013 and have been reconciled to the Arkansas Administrative Statewide Information System.

Sincerely,

A handwritten signature in blue ink, appearing to read "Richard A. Weiss".

Richard A. Weiss
Director

RAW:knh

Attachments

State of Arkansas
State Central Services Fund Analysis
As of October 31, 2013

Beginning Fund Balance		\$	22,535,421.40
Outlawed Warrants	\$	12,439.79	
Prior Year Cancelled Warrants		6,255.00	
Prior Year Refunds to Expenditure		207,632.83	
Prior Year Revenue/Fees		(1,623.98)	
Total Prior Year Adjustments			224,703.64
Adjusted Balance	\$	\$	22,760,125.04
Receipts /Net Transfers :			
General Revenue Fees	\$	39,176,282.10	
Additional General Revenue Fee		5,876,442.31	
Local Sales & Use Tax Fees - 3%		7,438,090.82	
Special Revenue Fees - 3%		11,410,330.55	
Special Revenue Fees - 1.5%		749,436.29	
Additional Special Revenue Fee		1,830,989.80	
Special Revenue Specified		4,683,377.42	
Other Revenues		1,609,844.17	
TAS Transfer In		35,440.40	
Transfers In		27,402,924.00	
Transfers Out		(23,245,941.42)	
Net Receipts / Transfers			\$ 76,967,216.44
Net Available for Disbursement		\$	99,727,341.48
Disbursements			
Expenditures			
July	\$	(30,416,260.34)	
August		(24,786,770.07)	
September		(29,036,274.10)	
October		(28,065,005.88)	
November		0.00	
December		0.00	
January		0.00	
February		0.00	
March		0.00	
April		0.00	
May		0.00	
June		0.00	
Total YTD Expenditures			\$ (112,304,310.39)
Payroll Funding Timing Difference		\$	(6,514,206.25)
Total Disbursements		\$	(118,818,516.64)
Transfer from Budget Stabilization Trust		0.00	
Net Transfer from/(to) AGA		0.00	
Transfer from MMF Merit Adjust		0.00	
Transfer from MCF		46,508,296.50	
Auditor - Revenue Stabilization		0.00	
Loans From Budget Stabilization Trust		106,167,200.00	
Repayment to Budget Stabilization Trust	\$	(106,167,200.00)	\$
Net Other Transfers			46,508,296.50
Ending Balance	\$	\$	27,417,121.34

STATE CENTRAL SERVICES EXPENDITURE DETAIL BY AGENCY FY2014

Agency Name	Authorized Appropriation	Reappropriation/ Carry Forward Appropriation	Budgeted Amount	Monthly Expenditures 10/31/2013	YTD Total Expenditures 10/31/2013	Remaining Budget
Administrative Office of the Courts	13,155,222.00	-	13,156,322.93	1,236,271.62	4,072,274.84	9,084,048.09
Arkansas Senate	4,113,787.00	2,400,000.00	5,282,807.00	129,541.12	438,438.12	4,824,368.88
Arkansas State Claims Commission	590,442.00	-	592,751.00	55,399.58	179,459.05	413,291.95
Auditor of State	28,752,662.00	-	28,803,779.00	5,062,996.89	11,013,218.44	17,790,560.56
Bureau of Legislative Research/Disbursing Officer	18,103,357.00	-	18,209,877.00	1,082,652.95	4,102,804.67	14,106,972.33
Commissioner of State Lands	3,671,518.00	-	3,662,595.00	231,944.32	947,142.25	2,715,452.75
Court of Appeals	4,191,075.00	-	4,128,523.00	297,854.65	1,188,129.37	2,940,393.63
Department of Finance and Administration						
Management Services Division	60,761,345.00	-	60,767,822.49	4,208,991.00	29,013,158.44	31,754,664.05
Revenue Division	98,973,905.00	-	98,977,782.31	7,285,703.60	28,583,891.94	70,394,090.37
Subtotal	159,735,250.00	-	159,745,604.80	11,484,694.60	57,596,850.38	102,148,754.42
Division of Legislative Audit	40,216,178.00	-	40,219,549.39	2,416,774.24	9,495,887.35	30,723,662.04
Governor's Mansion	1,109,166.00	-	1,109,450.98	65,368.13	331,425.48	778,025.50
House of Representatives	7,087,036.00	3,000,000.00	10,087,092.25	171,722.30	802,857.13	9,284,235.12
Office of Prosecutor Coordinator	1,022,520.00	-	1,018,116.00	73,378.92	287,040.24	731,075.76
Office of the Attorney General	15,847,702.00	-	15,894,597.45	1,214,927.36	4,758,655.10	11,135,942.35
Office of the Governor	5,944,340.00	-	5,949,441.00	309,808.99	1,244,860.39	4,704,580.61
Office of the Lieutenant Governor	398,405.00	-	399,896.00	26,293.11	113,920.14	285,975.86
Office of the Treasurer	23,705,941.00	-	23,341,341.00	1,741,354.39	7,207,508.27	16,133,832.73
Public Defender	18,119,162.00	-	19,058,088.93	1,919,860.41	6,234,294.83	12,823,794.10
Secretary of State	4,613,627.00	-	4,482,102.59	305,920.37	1,282,142.87	3,209,959.72
Supreme Court	4,213,556.00	-	4,200,628.71	218,241.13	1,007,301.47	3,193,327.24
TOTAL	356,590,948.00	5,400,000.00	359,332,564.03	28,085,005.88	112,304,310.39	247,028,253.64
Less:						
Reversions						
Adjusted Budget	\$		\$ (37,159,084.60)			
			\$ 322,173,469.43			

Projected Income \$333,029,028.21
Projected Expenditures \$ (315,556,081.34)
(Deficit)/Surplus \$ 17,472,946.87

Note: Budgeted may exceed Authorized due to Pay Plan holding and the processing of Marketing & Redistribution proceeds.
Reversions have been calculated using 90% of available appropriations.