



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

OFFICE OF BUDGET
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March 4, 2016

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: FY15 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 "Larry W. Walther".

Larry W. Walther
Director

LWW:es

Attachment(s)

FY16 MAINTENANCE & OPERATION
BUDGET CLASSIFICATION TRANSFERS

DFA IGS

State Technology Planning

Agency Request in

compliance with IT Plan

Certification (if applicable)

Agency	Classification	FY16	FY16	FY16	FY 15	FY16	Adjustment	FY16	DFA-Chief	State Technology Planning
		Agency Request	Executive Recommendation	Original Appropriation	Actual Expenditures	Authorized	Requested	Revised Authorization	Fiscal Officer Approve/Disapprove	
1. State Military Department (0975)										
Civilian Student Training Program	Operating Expenses	\$ 816,854	\$ 816,854	\$ 816,854	\$ 679,788	\$ 816,854	\$ (58,500)	\$ 758,354		X
	Conf. & Travel Exp.	\$ 5,250	\$ 5,250	\$ 5,250	\$ 1,395	\$ 5,250	\$ -	\$ 5,250		NA
	Professional Fees	\$ 10,000	\$ 10,000	\$ 10,000	\$ 920	\$ 10,000	\$ 8,500	\$ 18,500		
	Capital Outlay	\$ 100,000	\$ 100,000	\$ 100,000	\$ 165,048	\$ 100,000	\$ 50,000	\$ 150,000		
	Data Processing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Total	\$932,104	\$932,104	\$932,104	\$847,151	\$932,104	\$0	\$932,104		

Civilian Student Training Program (CSTP) is requesting a Budget Classification Transfer (BCT) for the purchase of generators. CSTP requested \$100,000 in the biennial for generators, but prices have increased since the request was made. When power is lost, a great risk is involved with students and staff. The locks, alarms in the barracks and all cameras are disarmed. During summer months there is no air flowing and in the winter months students are without heat. Your consideration in the matter is greatly appreciated.

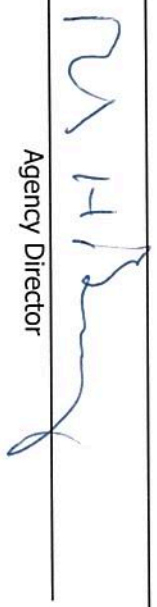
**ARKANSAS ADMINISTRATION STATEWIDE INFORMATION SYSTEM
REQUEST FOR BUDGET CLASSIFICATION TRANSFERS (BCT)
FY2016**

Business Area: 0975 Business Area Title: State Military Department
 Funds Center: 266 Funds Center Title: Civilian Student Training Program
 Fund: HMD0200 Fund Title: State Military Department Civilian Student Training Program Functional Area: SFTY

Line-Item Classifications	Authorized Appropriation	Actual Expenditures ** FY2015	Transfer From		Transfer To			
			CI	Fund	Amount	CI	Fund	Amount
502:00:02 Operating Expenses	\$816,854	\$679,788	502:00:02	HMD0200	\$58,500			
505:00:09 Conference & Travel Expenses	\$5,250	\$1,395						
506:00:10 Professional Fees	\$10,000	\$920				506:00:10	HMD0200	\$8,500
512:00:11 Capital Outlay *	\$100,000	\$165,048				512:00:11	HMD0200	\$50,000
509:00:12 Data Processing *	\$0	\$0						

Reason for Transfer:

Civilian Student Training Program (CSTP) is requesting a Budget Classification Transfer (BCT) for the purchase of generators. CSTP requested \$100,000 in the biennial for generators, but prices have increased since the request was made. When power is lost a great risk is involved with students and staff. The locks, alarms in the barracks and all cameras are disarmed during summer months there's no air flowing and in the winter months students are without heat. Your consideration in the matter is greatly appreciated.


 Agency Director

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


 Budget Approval

* 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 2015 use the agency's fiscal year 2015 expenditures as of April 30, 2015 for each of the Maintenance & Operations commitment items. For transfers requested during the months August 2015 - May 2016 use the agency's fiscal year 2015 expenditures. For transfers requested during the month of June 2016 use the agency's fiscal year 2016 as of April 30, 2016.
 *** 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.

FY16 MAINTENANCE & OPERATION
 BUDGET CLASSIFICATION TRANSFERS

DFA IGS

State Technology Planning

Agency Request in

compliance with IT Plan

Certification (if applicable)

Agency	Classification	FY16	FY16	FY16	FY 15	FY16	Adjustment	FY16	DFA-Chief	State Technology Planning	
		Agency Request	Executive Recommendation	Original Appropriation	Actual Expenditures	Authorized	Requested	Revised Authorization	Fiscal Officer Approve	Agency Request in compliance with IT Plan Certification (if applicable)	
2 Arkansas State Claims Commission (0360) - Operations	Operating Expenses	\$ 92,390	\$ 92,390	\$ 92,390	\$ 83,169	\$ 92,390	\$ 3,000	\$ 95,390		X	NA
	Cont. & Travel Exp.	\$ 3,000	\$ 3,000	\$ 3,000	\$ 996	\$ 3,000	\$ (3,000)	\$ -			
	Professional Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	Data Processing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	Total	\$95,390	\$95,390	\$95,390	\$84,165	\$95,390	\$0	\$95,390			

The Director of the agency will no longer be attending conferences nor will need expenses to be paid. Therefore, the agency feels that this money will be more appropriately used to cover the added general operations cost for the Claims Commission.

**ARKANSAS ADMINISTRATION STATEWIDE INFORMATION SYSTEM
REQUEST FOR BUDGET CLASSIFICATION TRANSFERS (BCT)
FY2016**

Business Area: 0360 Business Area Title: Arkansas State Claims Commission
 Funds Center: 227 Funds Center Title: Operations
 Fund: HSC3600 Fund Title: State Central Services Functional Area: ADMN

Line-Item Classifications	Authorized Appropriation	Actual Expenditures ** FY2015	Transfer From		Transfer To		
			CI	Fund	CI	Fund	Amount
502:00:02 Operating Expenses	\$92,390	\$83,169			502:00:02	HSC3600	\$3,000
505:00:09 Conference & Travel Expenses	\$3,000	\$996	505:00:09	HSC3600			
506:00:10 Professional Fees	\$0	\$0					
512:00:11 Capital Outlay *	\$0	\$0					
509:00:12 Data Processing *	\$0	\$0					

Reason for Transfer:
 The Director of the agency will no longer be attending conferences nor will need expenses to be paid. Therefore, the agency feels that this money will be more appropriately used to cover the added general operations cost for the Claims Commission.

Shunda LeBlade
 Agency Director

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

Georgia Ross
 Budget Approval

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FY16 MAINTENANCE & OPERATION
BUDGET CLASSIFICATION TRANSFERS

DFA IGS

State Technology Planning

Agency Request in

compliance with IT Plan

Certification (if applicable)

Agency	Classification	FY16	FY16	FY16	FY 15	FY16	Adjustment	FY16	DFA-Chief	DFA IGS
		Agency Request	Executive Recommendation	Original Appropriation	Actual Expenditures	Authorized	Requested	Revised Authorization	Fiscal Officer Approve/Disapprove	
3 Fair Housing Commission (0229) Education Trust										
	Operating Expenses	\$ 170,000	\$ 170,000	\$ 170,000	\$ 76,924	\$ 170,000	\$ (50,000)	\$ 120,000		X
	Conf. & Travel Exp.	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000		NA
	Professional Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Data Processing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Total	\$200,000	\$170,000	\$170,000	\$76,924	\$170,000	\$0	\$170,000		

The Agency requests a transfer from Operating Expenses to Conference & Travel Expenses in cost center 474807 (Education Trust Fund) to satisfy DFA Office of Accounting's reinterpretation of ACA 19-4-522 with regard to certain educational expenditures for the Agency's education and training programs. ACA 16-123-346,347 requires that the Agency establish and provide education programs and services for industry personnel and the public at large. As required by law, this training and education will be disseminated in compliance with the adaptability and accessibility guidelines. It will include expenditures in advertising, conference and seminar fees, and educational and promotional supplies and materials designed to enhance the visibility of Fair Housing state wide.

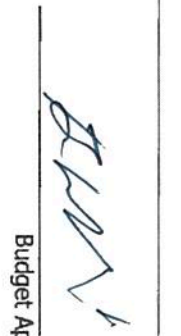
**ARKANSAS ADMINISTRATION STATEWIDE INFORMATION SYSTEM
REQUEST FOR BUDGET CLASSIFICATION TRANSFERS (BCT)
FY 2016**

Business Area: 0229 Business Area Title: Fair Housing Commission
 Funds Center: 53L Funds Center Title: Education-Trust
 Fund: TFH0000 Fund Title: Arkansas Fair Housing Commission Trust Fund
 Functional Area: COMM

Line-Item Classifications	Authorized Appropriation	Actual Expenditures **	Transfer From		Transfer To			
			CI	Fund	CI	Fund	Amount	
502:00:02 Operating Expenses	170,000		502:00:02	TFH0000	50,000			
505:00:09 Conference & Travel Expenses						505:00:09	TFH0000	50,000
506:00:10 Professional Fees								
512:00:11 Capital Outlay *								
509:00:12 Data Processing *								

Reason for Transfer:
 The Agency requests a transfer from Operating Expenses to Conference & Travel Expenses in cost center 474807 (Education Trust Fund) to satisfy DFA Office of Accounting's reinterpretation of ACA 19-4-522 with regard to certain educational expenditures for the Agency's educational and training programs. ACA 16-123-346,347 requires that the Agency establish and provide education programs and services for industry personnel and the public at large. As required by law, this training and education will be disseminated in compliance with the adaptability and accessibility guidelines. It will include expenditures in advertising, conference and seminar fees, and educational and promotional supplies and materials designed to enhance the visibility of fair housing statewide.


 Agency Director


 Budget Approval

DFA IGS State Technology Planning
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FY16 MAINTENANCE & OPERATION
BUDGET CLASSIFICATION TRANSFERS

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

Agency	Classification	FY16	FY16	FY16	FY 15	FY16	Adjustment	FY16	DFA-Chief	State Technology Planning Agency Request in compliance with IT Plan Certification (if applicable)	
		Agency Request	Executive Recommendation	Original Appropriation	Actual Expenditures	Authorized	Requested	Revised Authorization	Fiscal Officer Approve/Disapprove		
4 State Military Department (0975) National Guard Museum	Operating Expenses	\$ 24,450	\$ 24,450	\$ 24,450	\$ 16,950	\$ 24,450	\$ 2,400	\$ 26,850		X	NA
	Conf. & Travel Exp.	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,048	\$ 2,400	\$ (2,400)	\$ -			
	Professional Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	Data Processing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	Total	\$26,850	\$26,850	\$26,850	\$18,998	\$26,850	\$0	\$26,850			

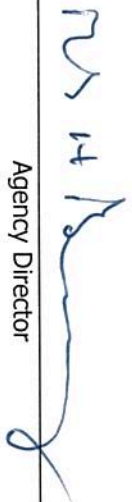
The Arkansas National Guard Museum request a transfer of \$2,400 to continue to provide quality programming and exhibitions that preserve the history, culture and integrity of the Arkansas National Guard. The Museum provides monthly programs that include panel discussions and lectures for soldiers, airmen, and the general public. Our February program for Black History Month was standing room only. These presentations have proven to be popular with our state Military personnel. The transfer of appropriation will allow the museum to continue to provide these programs though the remainder of the fiscal year. Dr. Raymond Screws


**ARKANSAS ADMINISTRATION STATEWIDE INFORMATION SYSTEM
REQUEST FOR BUDGET CLASSIFICATION TRANSFERS (BCT)
FY 2016**

Business Area: 0975 Business Area Title: State Military Department
 Funds Center: 576 Funds Center Title: National Guard Museum
 Fund: HUA9700 Fund Title: National Guard Museum
 Functional Area: SFTY

Line-Item Classifications	Authorized Appropriation	Actual Expenditures **	Transfer From		Transfer To		
			CI	Fund	CI	Fund	Amount
502:00:02 Operating Expenses	\$24,450.00	\$16,950.00			502:00:02	HUA9700	\$2,400.00
505:00:09 Conference & Travel Expenses	\$2,400.00	\$2,047.99	505:00:09	HUA9700			
506:00:10 Professional Fees	\$0	0					
512:00:11 Capital Outlay *	\$0	0					
509:00:12 Data Processing *	\$0	0					

Reason for Transfer:
 The Arkansas National Guard Museum requests a transfer of \$2,400.00 to continue to provide quality programming and exhibitions that preserves the history, culture, and integrity of the Arkansas National Guard. The Museum provides monthly programs that include panel discussions and lectures for soldiers, airmen, and the general public. Our February program for Black History Month was standing room only. These presentations have proven to be popular with our state Military personnel. The transfer of appropriation will allow the Museum to continue to provide these programs through the remainder of the fiscal year. Dr. Raymond Screws


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BUDGET CLASSIFICATION TRANSFERS

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Agency	Classification	FY16	FY16	FY16	FY 15	FY16	Adjustment	FY16	DFA-Chief	State Technology Planning Agency Request in compliance with IT Plan Certification (if applicable)
		Agency Request	Executive Recommendation	Original Appropriation	Actual Expenditures	Authorized	Requested	Revised Authorization	Fiscal Officer Approve / Disapprove	
5 The Professional Bail Bondsman Licensing Board (0221) Bail Bondsman Operations	Operating Expenses	\$ 103,386	\$ 103,386	\$ 103,386	\$ 84,445	\$ 138,386	\$ (2,000)	\$ 136,386	X	NA
	Conf. & Travel Exp.	\$ 3,000	\$ 3,000	\$ 3,000	\$ 1,741	\$ 3,000	\$ -	\$ 3,000		
	Professional Fees	\$ 35,000	\$ 35,000	\$ 35,000	\$ 27,009	\$ -	\$ 2,000	\$ 2,000		
	Capital Outlay	\$ 24,500	\$ 24,500	\$ 24,500	\$ -	\$ 24,500	\$ -	\$ 24,500		
	Data Processing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Total	\$165,886	\$165,886	\$165,886	\$113,195	\$165,886	\$0	\$165,886		

This transfer is needed to allow for appropriation in Professional Fees due to unforeseen witness fees.

**ARKANSAS ADMINISTRATION STATEWIDE INFORMATION SYSTEM
REQUEST FOR BUDGET CLASSIFICATION TRANSFERS (BCT)
FY2016**

Business Area: 0211 Business Area Title: The Professional Bail Bondsman
 Funds Center: IDV Funds Center Title: Bail Bondsman-Operations
 Fund: MBB0100 Fund Title: Bail Bondsman Board Fund Functional Area: PROF

Line-Item Classifications	Authorized Appropriation	Actual Expenditures ** FY2015	Transfer From		Transfer To		
			CI	Fund	CI	Fund	Amount
502:00:02 Operating Expenses	\$103,386	\$84,445	502:00:02	MBB0100			\$2,000
505:00:09 Conference & Travel Expenses	\$3,000	\$1,741					
506:00:10 Professional Fees	\$35,000	\$27,009			506:00:10	MBB0100	\$2,000
512:00:11 Capital Outlay *	\$24,500	\$0					

Reason for Transfer:

This transfer is needed to allow for appropriation in Professional Fees due to unforseen witness fees.


 Agency Director _____

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