



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

OFFICE OF BUDGET
1509 West Seventh Street, Suite 402
Post Office Box 3278
Little Rock, Arkansas 72203-3278
Phone: (501) 682-1941
Fax: (501) 682-1086
<http://www.dfa.arkansas.gov>

June 1, 2015

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

RE: FY16 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 that reads "Larry W. Walther".

Larry W. Walther
Director

LWW:es

Attachment(s)

FY16 MAINTENANCE & OPERATION
BUDGET CLASSIFICATION TRANSFERS

Agency	Classification	FY16 Agency Request	FY16 Executive Recommendation	FY16 Original Appropriation	FY 15 Actual Expenditures	FY16 Authorized	Adjustment Requested	FY16 Revised Authorization	DFA-IGS		DFA-IGS State Technology Planning Agency Request in compliance with IT Plan Certification (if applicable)
									Approve	Disapprove	
1. Arkansas State Board of Athletic Training (0208) - Treasury Cash Operations	Operating Expenses	\$ 15,000	\$ 15,000	\$ 15,000	\$ 8,450	\$ 15,000	\$ 5,000	\$ 20,000	X		N/A
	Conf. & Travel Exp.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	Professional Fees	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ (5,000)	\$ -			
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	Data Processing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total		\$20,000	\$20,000	\$20,000	\$13,450	\$20,000	\$0	\$20,000			

This transfer is needed to pay for sponsoring a meeting for Continuing Education credit. This expense has previously been paid out of Professional Fees and Service but should now be paid out of Operating Expenses.

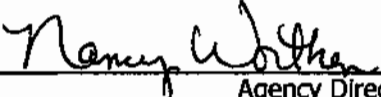
**ARKANSAS ADMINISTRATION STATEWIDE INFORMATION SYSTEM
REQUEST FOR BUDGET CLASSIFICATION TRANSFERS (BCT)
FY2016**

Business Area: 0208 Business Area Title: Arkansas State Board of Athletic Training
 Funds Center: 97K Funds Center Title: Treasury Cash Operations
 Fund: NAT0000 Fund Title: Cash in Treasury Functional Area: PROF

Line-Item Classifications	Authorized Appropriation	Actual Expenditures ** FY2015	Transfer From			Transfer To		
			CI	Fund	Amount	CI	Fund	Amount
502:00:02 Operating Expenses	\$15,000	\$8,450				502:00:02	NAT0000	\$5,000
505:00:09 Conference & Travel Expenses	\$0	\$0						
506:00:10 Professional Fees	\$5,000	\$5,000	506:00:10	NAT0000	\$5,000			
512:00:11 Capital Outlay *	\$0	\$0						

Reason for Transfer:

This transfer is needed to pay for sponsoring a meeting for Continuing Education credit. This expense has previously been paid out of Professional Fees and Services but should now be paid out of Operating Expenses.



 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))
 ** 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

Agency	Classification	FY16 Agency Request	FY16 Executive Recommendation	FY16 Original Appropriation	FY 15 Actual Expenditures	FY16 Authorized	Adjustment Requested	FY16 Revised Authorization	DFA-IGS		State Technology Planning Agency Request in compliance with IT Plan Certification (if applicable)
									Approve	Disapprove	
2. State Board of Dispensing Opticians (0279) - Dispensing Opticians	Operating Expenses	\$ 17,900	\$ 17,900	\$ 17,900	\$ 12,412	\$ 17,900	\$ 6,000	\$ 23,900	X		N/A
	Conf. & Travel Exp.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	Professional Fees	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	\$ 6,000	\$ (6,000)	\$ -			
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	Data Processing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total		\$23,900	\$23,900	\$23,900	\$12,412	\$23,900	\$0	\$23,900			

This transfer is needed to pay for Testing Fees. This expense has previously been paid out of Professional Fees and Service but should now be paid out of Operating Expenses.

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

Business Area: 0279 Business Area Title: State Board of Dispensing Opticians
 Funds Center: 2KN Funds Center Title: Dispensing Opticians
 Fund: SDB0100 Fund Title: Bd Dispeng Optic Functional Area: PRDF

Line-Item Classifications	Authorized Appropriation	Actual Expenditures ** FY2015	Transfer From			Transfer To		
			CI	Fund	Amount	CI	Fund	Amount
502:00:02 Operating Expenses	\$17,900	\$12,412				505:00:02	SDB0100	\$6,000
505:00:09 Conference & Travel Expenses								
506:00:10 Professional Fees	\$6,000	\$0	506:00:10	SDB0100	\$6,000			
512:00:11 Capital Outlay *								

Reason for Transfer:

This transfer is needed to pay for Testing Fees. This expense has previously been paid out of Professional Fees and Services but should now be paid out of Operating Expenses.



 Agency Director



 Budget Approver

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

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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 Agency Request	FY16 Executive Recommendation	FY16 Original Appropriation	FY 15 Actual Expenditures	FY16 Authorized	Adjustment Requested	FY16 Revised Authorization	DFA-Chief Fiscal Officer Approve <u>Disapprove</u>	Certification (if applicable)
3. Department of Labor (0800) - State Operations	Operating Expenses	\$ 704,589	\$ 704,589	\$ 704,589	\$ 395,811	\$ 704,589	\$ (20,000)	\$ 684,589	X	N/A
	Conf. & Travel Exp.	\$ 22,750	\$ 22,750	\$ 22,750	\$ 17,527	\$ 22,750	\$ 20,000	\$ 42,750		
	Professional Fees	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000		
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Data Processing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Total		\$730,349	\$730,349	\$730,349	\$413,338	\$730,349	\$0	\$730,349	

The Amusement Ride Inspection Program is responsible for enforcing Arkansas's laws (ACA 23-89-502 to 518) regarding the safety of amusement rides and attractions. Arkansas law requires that the ADL amusement ride inspectors have NAARSO (National Association of Amusement Ride Safety Officials) Level 1 certification. This certification is good for only two years; however, to maintain certification, NAARSO requires that applicants have 32 CEU's of approved training during the two year period. Additionally, the Public Sector Employer Safety program is responsible for administering Arkansas' laws dealing with workplace safety and health issue in most, but not all, areas of public sector employment. Ongoing OSHA training for field inspectors is required to keep them properly trained. The agency is requesting this transfer to ensure it has sufficient appropriation for this required training as well as required supervisory training for new administrative staff.

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

Business Area: 0800 Business Area Title: Department of Labor
 Funds Center: 148 Funds Center Title: State Operations
 Fund: HSA0100 Fund Title: St Admin Functional Area: COMM

Line-Item Classifications	Authorized Appropriation	Actual Expenditures **	Transfer From			Transfer To		
			CI	Fund	Amount	CI	Fund	Amount
502:00:02 Operating Expenses	704,599	395,811	502:00:02	HSA0100	20,000			
505:00:09 Conference & Travel Expenses	22,750	17,527				505:00:09	HSA0100	20,000
506:00:10 Professional Fees	3,000							
512:00:11 Capital Outlay *								
509:00:12 Data Processing *								

Reason for Transfer:

The Amusement Ride Inspection Program is responsible for enforcing Arkansas' law (Ark. Code Ann. 23-89-502 through -518) regarding the safety of amusement rides and attractions. Arkansas law requires that the ADL amusement ride inspectors have NAARSO (National Association of Amusement Ride Safety Officials) Level 1 certification. This certification is good for two years; however, to maintain certification, NAARSO requires that applicants have 32 CEU's of approved training during the two year period. Additionally, the Public Sector Employer Safety program is responsible for administering Arkansas' laws dealing with workplace safety and health issues in most, but not all, areas of public sector employment. Ongoing OSHA training for field inspectors is required to keep them properly trained. The agency is requesting this transfer to ensure it has sufficient appropriation for this required training as well as required supervisory training for new administrative staff.



 Agency Director



 Budget Approval

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

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FY16 MAINTENANCE & OPERATION
BUDGET CLASSIFICATION TRANSFERS

Agency	Classification	FY16 Agency Request	FY16 Executive Recommendation	FY16 Original Appropriation	FY 15 Actual Expenditures	FY16 Authorized	Adjustment Requested	FY16 Revised Authorization	DFA-Chief Fiscal Officer		DFA IGS State Technology Plannin Agency Request in compliance with IT Plan Certification (if applicable)	
									Approve	Disapprove		
4. Arkansas Geological Survey (0420) - State Operations	Operating Expenses	\$ 212,791	\$ 212,791	\$ 212,791	\$ 69,507	\$ 212,791	\$ (2,000)	\$ 210,791	X		N/A	
	Conf. & Travel Exp.	\$ 4,000	\$ 4,000	\$ 4,000	\$ 1,618	\$ 4,000	\$ 2,000	\$ 6,000				
	Professional Fees	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000				
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	Data Processing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total		\$222,791	\$222,791	\$222,791	\$71,125	\$222,791	\$0	\$222,791				

The State Geologist and Deputy Director of the AGS will travel with a multi state delegation to Washington DC where they will be meeting with Congressional Delegates, the Department of Energy, the Department of the Interior including the USGS, and numerous other federal agencies. They will be advocating for federal funding which would bring money into the state for economic development pertaining to geological issues such as earthquakes, fossil fuels and mineral resources.

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

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

Line-Item Classifications	Authorized Appropriation	Actual Expenditures ** FY2015	Transfer From			Transfer To		
			CI	Fund	Amount	CI	Fund	Amount
502:00:02 Operating Expenses	\$212,791	\$69,507	502:00:02	HUA4400	\$2,000			
505:00:09 Conference & Travel Expenses	\$4,000	\$1,618				505:00:09	HUA4400	\$2,000
506:00:10 Professional Fees								
512:00:11 Capital Outlay *								

Reason for Transfer:

The State Geologist and Deputy Director of the AGS will travel with a multi state delegation to Washington DC where they will be meeting with Congressional delegates, the Department of Energy, the Department of the Interior including the USGS, and numerous other federal agencies. They will be advocating for federal funding which would bring money into the state for economic development pertaining to geological issues such as earthquakes, fossil fuels and mineral resources.


 Agency Director


 Budget Approval

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

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FY18 MAINTENANCE & OPERATION
BUDGET CLASSIFICATION TRANSFERS

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

Agency	Classification	FY16 Agency Request	FY16 Executive Recommendation	FY16 Original Appropriation	FY 15 Actual Expenditures	FY16 Authorized	Adjustment Requested	FY16 Revised Authorization	DFA-Chief Fiscal Officer Approve Disapprove
5. Department of Career Education - Rehabilitation Services (0520) Promise Grant	Operating Expenses	\$ -	\$ -	\$ -	\$ 11,584	\$ -	\$ 35,000	\$ 35,000	X
	Conf. & Travel Exp.	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	\$ 35,000	\$ (35,000)	\$ -	
	Professional Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Data Processing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total		\$35,000	\$35,000	\$35,000	\$11,584	\$35,000	\$0	\$35,000	

The Agency requests appropriation transfer from Conference and Travel to Operating Expenses for the travel related expenses of the counselors for the Arkansas PROMISE (Promoting the Readiness of Minors in Supplemental Security Income) Grant.

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

Business Area: 0520 Business Area Title: Department of Career Education - Rehabilitation Services
 Funds Center: M89 Funds Center Title: Promise Grant
 Fund: FER0500 Fund Title: AR Promise Grant Functional Area: EDUC

Line-Item Classifications	Authorized Appropriation	Actual Expenditures ** FY2015	Transfer From			Transfer To		
			CI	Fund	Amount	CI	Fund	Amount
502:00:02 Operating Expenses	\$0	\$11,584				502:00:02	FER0500	\$35,000
505:00:09 Conference & Travel Expenses	\$35,000		505:00:09	FER0500	\$35,000			
506:00:10 Professional Fees	\$0							
512:00:11 Capital Outlay *	\$0							

Reason for Transfer:

The Agency requests appropriation transfer from Conference and Travel to Operating Expenses for the travel related expenses of the counselors for the Arkansas PROMISE (Promoting the Readiness of Minors in Supplemental Security Income) Grant.

*John C. ...
4/30/15*

Alan McClain
Agency Director

[Signature]
Budget Approval

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

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FY16 MAINTENANCE & OPERATION
BUDGET CLASSIFICATION TRANSFERS

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

Agency	Classification	FY16 Agency Request	FY16 Executive Recommendation	FY16 Original Appropriation	FY 15 Actual Expenditures	FY16 Authorized	Adjustment Requested	FY16 Revised Authorization	DFA-Chief Fiscal Officer Approve Disapprove
8. Health Services Permit Agency (0885) - State	Operating Expenses	\$ 60,627	\$ 60,627	\$ 60,627	\$ 32,589	\$ 60,627	\$ (5,000)	\$ 55,627	X
	Conf. & Travel Exp.	\$ 2,274	\$ 2,274	\$ 2,274	\$ 35	\$ 2,274	\$ 5,000	\$ 7,274	
	Professional Fees	\$ 20,267	\$ 20,267	\$ 20,267	\$ 16,000	\$ 20,267	\$ -	\$ 20,267	
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Data Processing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total		\$83,168	\$83,168	\$83,168	\$48,604	\$83,168	\$0	\$83,168	

This BCT request is regarding the reallocation of \$5,000 from Operating Expenses to Conference Fees and Travel expenses. The new agency director will attend several conferences, seminars and training as it relates to the appropriate distribution of health care providers through the regulation of new services. This reallocation of funds will also allow the new director the opportunity to attend training and conferences regarding the protection of quality care and negotiation of competing interests so that community needs are appropriately met without unnecessary duplication and expense.

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

Business Area: 0665 Business Area Title: Health Services Permit Agency
 Funds Center: 844 Funds Center Title: Health Serv Permit Agency-State
 Fund: HUA6501 Fund Title: Health Serv Permit Agency-State Functional Area: HHS

Line-Item Classifications	Authorized Appropriation	Actual Expenditures ** FY2015	Transfer From			Transfer To		
			CI	Fund	Amount	CI	Fund	Amount
502:00:02 Operating Expenses	\$60,627	\$32,569	502:00:02	HUA6501	\$5,000			
505:00:09 Conference & Travel Expenses	\$2,274	\$35				505:00:09	HUA6501	\$5,000
506:00:10 Professional Fees	\$20,267	\$16,000						
512:00:11 Capital Outlay *	\$0	\$0						

Reason for Transfer:

This BCT request is regarding the reallocation of \$5,000 from Operating Expenses to Conference Fees and Travel expenses. The New Agency Director will attend several conference seminars and trainings as it relates to the appropriate distribution of health care providers through the regulation of new services. This reallocation of funds will also allow the new director the opportunity to attend training and conferences regarding the protection of quality care and negotiation of competing interests so that community needs are appropriately met without unnecessary duplication and expense.


 Agency Director


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 (approval only needed if applicable ***)

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