



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

H

OFFICE OF BUDGET
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January 5, 2024

Senator Jonathan Dismang, Co-Chair
Representative Frances Cavanaugh, Co-Chair
Performance Evaluation & Expenditure Review Committee
Arkansas Legislative Council
State Capitol Building
Little Rock, AR 72201

RE: FY24 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 blue ink, appearing to read 'J. Hudson'.

James L. Hudson
Secretary

Attachment(s)

FY24 MAINTENANCE & OPERATION
BUDGET CLASSIFICATION TRANSFERS

Agency	Classification	FY24 Agency Request	FY24 Executive Recommendation	FY24 Original Appropriation	FY23 Actual Expenditures	FY24 Authorized	Adjustment Requested	FY24 Revised Authorization	DFA-Chief Fiscal Officer		DFA IGS State Technology Planning Agency Request in compliance with IT Plan Certification (if applicable)
									Approve	Disapprove	
1. Department of Veterans Affairs - Fayetteville Veterans Home	Operating Expenses	\$ 7,652,808	\$ 7,652,808	\$ 7,635,933	\$ 13,398,459	\$ 15,652,808	\$ (300,000)	\$ 15,352,808	X		N/A
	Conf. & Travel Exp.	\$ 16,000	\$ 16,000	\$ 8,000	\$ 8,636.95	\$ 16,000	\$ -	\$ 16,000			
	Professional Fees	\$ 312,000	\$ 312,000	\$ 146,300	\$ 254,710	\$ 312,000	\$ 300,000	\$ 612,000			
	Capital Outlay	\$ 140,000	\$ 140,000	\$ 20,000	\$ 27,860	\$ 140,000	\$ -	\$ 140,000			
	Data Processing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total		\$8,120,808	\$8,120,808	\$7,810,233	\$ 13,689,665.66	\$16,120,808	\$0	\$16,120,808			

When appropriation was requested in the Biennial process the Pharmacy Contracts were being paid out of Operating Expenses (CI 502:00:02(after further review it has been determined that these expenses need to be paid out of Professional Fees (CI 506:00:10). Other Professional Fees contracts were expanded to include mental health and dietary therefore we are realigning our appropriation to meet current needs.

**ARKANSAS ADMINISTRATION STATEWIDE INFORMATION SYSTEM
REQUEST FOR BUDGET CLASSIFICATION TRANSFERS (BCT)
FY2024**

Business Area: 0385 Business Area Title: ARKANSAS DEPT OF VETERANS AFFAIRS
 Funds Center: 2QD Funds Center Title: 2QD/2QDS VETERANS' HOMES
 Fund: NVA0000 Fund Title: AR STATE VETERANS HOME - FAYETTEVILLE (ASVH-F) Functional Area: HHS

Line-Item Classifications	Authorized Appropriation	Actual Expenditures ** FY2023	Transfer From			Transfer To		
			CI	Fund	Amount	CI	Fund	Amount
502:00:02 Operating Expenses	15,652,808	13,398,459.20	502:00:02	NVA0000	300,000			
505:00:09 Conference & Travel Expenses	16,000	8,636.95						
506:00:10 Professional Fees	312,000	254,709.51				506:00:10	NVA0000	300,000
512:00:11 Capital Outlay *	140,000	27,860						
509:00:12 Data Processing *	0	0						

Reason for Transfer:

When appropriation was requested in the Biennial process the Pharmacy Contracts were being paid out of Operating Expenses (CI 502:00:02) after further review it has been determined that these expenses need to be paid out of Professional Fees (CI 506:00:10). Other Professional Fees contracts were expanded to include mental health and dietary therefore we are realigning our appropriation to meet current needs.



Secretary

Melissa Gober

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 2023 use the agency's fiscal year 2023 expenditures as of April 30, 2023 for each of the Maintenance & Operations commitment items. For transfers requested during the months August 2023 - May 2024, use the agency's fiscal year 2023 expenditures. For transfers requested during the month of June 2024 use the agency's fiscal year 2024 as of April 30, 2024.
 *** 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.

FY24 MAINTENANCE & OPERATION
BUDGET CLASSIFICATION TRANSFERS

Agency	Classification	FY24 Agency Request	FY24 Executive Recommendation	FY24 Original Appropriation	FY23 Actual Expenditures	FY24 Authorized	Adjustment Requested	FY24 Revised Authorization	DFA-Chief Fiscal Officer		DFA IGS State Technology Planning Agency Request in compliance with IT Plan Certification (if applicable)
									Approve	Disapprove	
2. Department of Veterans Affairs - North Little Rock Veterans Home	Operating Expenses	\$ 7,652,808	\$ 7,652,808	\$ 8,016,875	\$ 13,398,459	\$ 15,652,808	\$ (300,000)	\$ 15,352,808	X		N/A
	Conf. & Travel Exp.	\$ 16,000	\$ 16,000	\$ 8,000	\$ 8,636.95	\$ 16,000	\$ -	\$ 16,000			
	Professional Fees	\$ 312,000	\$ 312,000	\$ 165,700	\$ 254,710	\$ 312,000	\$ 300,000	\$ 612,000			
	Capital Outlay	\$ 140,000	\$ 140,000	\$ 120,000	\$ 27,860	\$ 140,000	\$ -	\$ 140,000			
	Data Processing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total		\$8,120,808	\$8,120,808	\$8,310,575	\$ 13,689,665.66	\$16,120,808	\$0	\$16,120,808			

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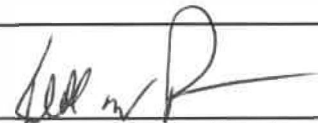
**ARKANSAS ADMINISTRATION STATEWIDE INFORMATION SYSTEM
REQUEST FOR BUDGET CLASSIFICATION TRANSFERS (BCT)
FY2024**

Business Area: 0385 Business Area Title: ARKANSAS DEPT OF VETERANS AFFAIRS
 Funds Center: 2QD Funds Center Title: 2QD/2QDS VETERANS' HOMES
 Fund: NVA0900 Fund Title: AR STATE VETERANS HOME AT NLR (ASVH-NLR) Functional Area: HHS

Line-Item Classifications	Authorized Appropriation	Actual Expenditures ** FY2023	Transfer From			Transfer To		
			CI	Fund	Amount	CI	Fund	Amount
502:00:02 Operating Expenses	15,652,808	13,398,459.20	502:00:02	NVA0900	300,000			
505:00:09 Conference & Travel Expenses	16,000	8,636.95						
506:00:10 Professional Fees	312,000	254,709.51				506:00:10	NVA0900	300,000
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