



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

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January 24, 2013

Senator Joyce Elliot, Co-Chair
Representative Jim Nickels, Co-Chair
JBC-PEER/Review Subcommittee
Arkansas General Assembly
State Capitol Building
Little Rock, AR 72201

RE: FY13 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:jds

Attachments

**FY13 MAINTENANCE & OPERATION
BUDGET CLASSIFICATION TRANSFERS**

Agency	Classification	FY13 Agency Request	FY13 Executive Recommendation	FY13 Original Appropriation	FY12 Actual Expenditures	FY13 Authorized	Adjustment Requested	FY13 Revised	DFA-Chief Fiscal Officer Approve	DFA IGS State Technology Planning Agency Request in compliance with IT Plan Certification (if applicable)
1. Arkansas Game and Fish Commission (0080) - Operations	Operating Expenses Conf. & Travel Exp.	\$36,910,018	\$23,087,979	\$36,910,018	\$23,087,979	\$36,910,018	(\$2,000,000)	\$34,910,018	X	N/A
	Professional Fees	350,535	142,833	350,535	142,833	350,535		350,535		
	Capital Outlay	3,459,003	3,098,603	3,459,003	3,098,603	3,459,003	2,000,000	5,459,003		
	Data Processing	10,502,608	4,788,407	10,502,608	4,788,407	10,502,608		10,502,608		
	Total	\$51,222,164	\$31,117,822	\$51,222,164	\$31,117,822	\$51,222,164	\$0	\$51,222,164		

The appropriation for CI 506:00:10 Professional Fees needs to be increased to cover legal expenses incurred by the Arkansas Game and Fish Commission in the U.S. Supreme Court case, Arkansas Game and Fish Commission vs. The United States.

2. Professional Bail Bondsman Licensing Board (0211) - Operations	Operating Expenses Conf. & Travel Exp.	\$103,386	\$90,437	\$103,386	\$90,437	\$103,386	(\$6,000)	\$97,386	X	N/A
	Professional Fees	3,000	2,079	3,000	2,079	3,000		3,000		
	Capital Outlay	35,000	23,146	35,000	23,146	35,000	(6,000)	29,000		
	Data Processing	6,000	18,798	6,000	18,798	6,000	12,000	18,000		
	Total	\$147,386	\$134,460	\$147,386	\$134,460	\$147,386	\$0	\$147,386		

The Board requests this transfer to purchase a new vehicle. The new vehicle will replace a 2007 Impala with approximately 150,000 miles. With the expected cost of maintenance and upkeep the board will be better served by replacement. In the past the board has purchased vehicles through Marketing & Redistribution (M&R); however the current trend is that no low mileage vehicles are turned into M&R. The board has two (2) agency vehicles that are driven approximately 50,000 miles each per year. They are used for investigation and on site (Sheriffs Departments) training purposes. In FY12, the Board was given approval to replace its 2005 Ford with a new vehicle to achieve fuel and maintenance savings.

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3. Dispensing Opticians Board (0279) -	Operating Expenses	\$20,900	\$20,900	\$20,900	\$20,844	\$20,900	(\$5,200)	\$15,700	X	N/A
Dispensing Opticians	Conf. & Travel Exp.	-	-	-	-	-	-	0		
	Professional Fees	3,000	3,000	3,000	3,000	3,000	5,200	8,200		
	Capital Outlay	-	-	-	-	-	-	0		
	Data Processing	-	-	-	-	-	-	0		
	Total	\$23,900	\$23,900	\$23,900	\$23,844	\$23,900	\$0	\$23,900		

Appropriation transfer is needed due to the increase in testing fees for the National Practical Exam.

4. Arkansas Spinal Cord Commission (0295) -	Operating Expenses	\$239,035	\$225,035	\$225,035	\$224,957	\$225,035	\$0	\$225,035	X	N/A
State Operations	Conf. & Travel Exp.	25,000	10,520	10,520	10,520	10,520	5,000	15,520		
	Professional Fees	90,000	90,000	90,000	80,000	90,000	(5,000)	85,000		
	Capital Outlay	-	-	-	-	-	-	-		
	Data Processing	-	-	-	-	-	-	-		
	Total	\$354,035	\$325,555	\$325,555	\$315,477	\$325,555	\$0	\$325,555		

As discussed in our biennium budget proposal, Staff training is a significant need for our agency. We have a \$10,520 training budget for 25 staff. Training expenses for quarters 1 and 2 of FY13 have exceeded budgeted amounts due to unanticipated costs of orientation for two new Rehabilitation Counselors and three support staff in field offices as well as specialized training for our Medical Director. These in addition to scheduled trainings for our Rehab Counselors from 10 field offices around the state have left us with less than 10% of our :09 funds as we move in to the second half of the year. These will not meet the training needs for the next 6 months. In conclusion, we request permission to move \$5,000 from Professional Fees to Conference and Travel expenses to allow us to conduct essential training meetings in Little Rock for our Rehabilitation Counselors from around the state in March and May, 2013