



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

I

OFFICE OF BUDGET
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March 17, 2023

Senator Justin Boyd, Co-Chair
Representative Roger Lynch, Co-Chair
PEER Subcommittee
Joint Budget Committee
State Capitol Building
Little Rock, AR 72201

RE: FY23 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,

Larry W. Walther
Secretary

.Attachment(s)

FY23 MAINTENANCE & OPERATION
 BUDGET CLASSIFICATION TRANSFERS

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

| <u>Agency</u> | <u>Classification</u> | <u>FY23 Agency Request</u> | <u>FY23 Executive Recommendation</u> | <u>FY23 Original Appropriation</u> | <u>FY22 Actual Expenditures</u> | <u>FY23 Authorized</u> | <u>Adjustment Requested</u> | <u>FY23 Revised Authorization</u> | <u>DFA-Chief Fiscal Officer Approve</u> | <u>Disapprove</u> | <u>Certification (if applicable)</u> |
|--|-----------------------|------------------------------------|--|--|---|----------------------------|---------------------------------|---|---|-------------------|--------------------------------------|
| 1. Department of Agriculture - Agriculture Division - Operations | Operating Expenses | \$ 1,716,961 | \$ 1,716,961 | \$ 1,451,518 | \$ 1,398,156 | \$ 1,451,518 | \$ 30,000 | \$ 1,481,518 | X | | N/A |
| | Conf. & Travel Exp. | \$ 33,613 | \$ 33,613 | \$ 10,000 | \$ 2,672.02 | \$ 10,900 | \$ - | \$ 10,900 | | | |
| | Professional Fees | \$ 33,500 | \$ 33,500 | \$ 30,000 | \$ - | \$ 30,000 | \$ (30,000) | \$ - | | | |
| | Capital Outlay | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | |
| | Data Processing | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | |
| Total | | \$1,784,074 | \$1,784,074 | \$1,491,518 | \$ 1,400,827.75 | \$1,492,418 | \$0 | \$1,492,418 | | | |

Increase in operating costs.

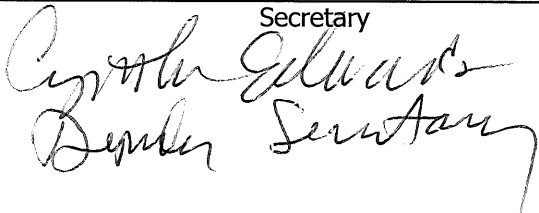
**ARKANSAS ADMINISTRATION STATEWIDE INFORMATION SYSTEM
REQUEST FOR BUDGET CLASSIFICATION TRANSFERS (BCT)
FY2023**

Business Area: 0400 Business Area Title: Arkansas Department of Agriculture
 Funds Center: 2ZR Funds Center Title: Operations
 Fund: HAD0200 Fund Title: Department of Agriculture Fund Account Functional Area: COMM

| Line-Item Classifications | Authorized Appropriation | Actual Expenditures ** FY2022 | Transfer From | | | Transfer To | | |
|--|--------------------------|----------------------------------|---------------|---------|-----------|-------------|---------|-----------|
| | | | CI | Fund | Amount | CI | Fund | Amount |
| 502:00:02 Operating Expenses | 1,451,518.00 | 1,398,155.73 | | | | 502:00:02 | SDF0101 | 30,000.00 |
| 505:00:09 Conference & Travel Expenses | 10,900.00 | 2,672.02 | | | | | | |
| 506:00:10 Professional Fees | 30,000.00 | 0.00 | 506:00:10 | SDF0101 | 30,000.00 | | | |
| 512:00:11 Capital Outlay * | 0.00 | 0.00 | | | | | | |
| 509:00:12 Data Processing * | 0.00 | 0.00 | | | | | | |

Reason for Transfer:

Increase in operating cost.

Secretary

 Cynthia Edwards
 Deputy Secretary

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 2022 use the agency's fiscal year 2022 expenditures as of April 30, 2022 for each of the Maintenance & Operations commitment items. For transfers requested during the months August 2022 - May 2023, use the agency's fiscal year 2022 expenditures. For transfers requested during the month of June 2023 use the agency's fiscal year 2023 as of April 30, 2023.
 *** 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.

FY23 MAINTENANCE & OPERATION
BUDGET CLASSIFICATION TRANSFERS

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

| <u>Agency</u> | <u>Classification</u> | <u>FY23 Agency Request</u> | <u>FY23 Executive Recommendation</u> | <u>FY23 Original Appropriation</u> | <u>FY22 Actual Expenditures</u> | <u>FY23 Authorized</u> | <u>Adjustment Requested</u> | <u>FY23 Revised Authorization</u> | <u>DFA-Chief Fiscal Officer Approve</u> | <u>Disapprove</u> | <u>Certification (if applicable)</u> |
|----------------------------|-----------------------|------------------------------------|--|--|---|----------------------------|---------------------------------|---|---|-------------------|--------------------------------------|
| 2. Department of | Operating Expenses | \$ 852,968 | \$ 852,968 | \$ 852,968 | \$ 949,321 | \$ 852,968 | \$ 250,000 | \$ 1,102,968 | X | | N/A |
| Agriculture - Agriculture | Conf. & Travel Exp. | \$ 103,613 | \$ 103,613 | \$ 103,613 | \$ 12,905.17 | \$ 103,613 | \$ (15,000) | \$ 88,613 | | | |
| Division - Administration/ | Professional Fees | \$ 594,510 | \$ 594,510 | \$ 594,510 | \$ 397,804 | \$ 594,510 | \$ (235,000) | \$ 359,510 | | | |
| Pest Control | Capital Outlay | \$ 885,000 | \$ 885,000 | \$ 885,000 | \$ 400,673 | \$ 885,000 | \$ - | \$ 885,000 | | | |
| | Data Processing | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | |
| | Total | \$2,436,091 | \$2,436,091 | \$2,436,091 | \$ 1,760,704.47 | \$2,436,091 | \$0 | \$2,436,091 | | | |

Increase in operating costs.

**ARKANSAS ADMINISTRATION STATEWIDE INFORMATION SYSTEM
REQUEST FOR BUDGET CLASSIFICATION TRANSFERS (BCT)
FY2023**

Business Area: 0400 Business Area Title: Arkansas Department of Agriculture
 Funds Center: 37A Funds Center Title: Administration/Pest Control
 Fund: SDP0101 Fund Title: Plant Board Fund Functional Area: COMM

| Line-Item Classifications | Authorized Appropriation | Actual Expenditures ** FY2022 | Transfer From | | | Transfer To | | |
|--|-----------------------------|----------------------------------|---------------|---------|------------|-------------|---------|------------|
| | | | CI | Fund | Amount | CI | Fund | Amount |
| 502:00:02 Operating Expenses | 852,968.00 | 949,321.47 | | | | 502:00:02 | SDP0101 | 250,000.00 |
| 505:00:09 Conference & Travel Expenses | 103,613.00 | 12,905.17 | 505:00:09 | SDP0101 | 15,000.00 | | | |
| 506:00:10 Professional Fees | 594,510.00 | 397,804.46 | 506:00:10 | SDP0101 | 235,000.00 | | | |
| 512:00:11 Capital Outlay * | 885,000.00 | 400,673.37 | | | | | | |
| 509:00:12 Data Processing * | 0.00 | | | | | | | |

Reason for Transfer:

Increase in operating cost.

Secretary

Cynthia Edwards
Deputy Secretary

JM
Budget Approval

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

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FY23 MAINTENANCE & OPERATION
BUDGET CLASSIFICATION TRANSFERS

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

| Agency | Classification | FY23 Agency Request | FY23 Executive Recommendation | FY23 Original Appropriation | FY22 Actual Expenditures | FY23 Authorized | Adjustment Requested | FY23 Revised Authorization | DFA-Chief Fiscal Officer Approve | Disapprove | Certification (if applicable) |
|--|---------------------|---------------------------|-------------------------------------|-----------------------------------|--------------------------------|--------------------|-------------------------|----------------------------------|--|------------|-------------------------------|
| 3. Department of Agriculture - Agriculture Division - Forestry Operations | Operating Expenses | \$ 2,260,744 | \$ 2,260,744 | \$ 2,260,744 | \$ 2,421,153 | \$ 2,260,744 | \$ 60,000 | \$ 2,320,744 | X | | N/A |
| | Conf. & Travel Exp. | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 18,186.28 | \$ 100,000 | \$ (10,000) | \$ 90,000 | | | |
| | Professional Fees | \$ 280,000 | \$ 280,000 | \$ 280,000 | \$ 10,025 | \$ 280,000 | \$ (50,000) | \$ 230,000 | | | |
| | Capital Outlay | \$ 1,663,000 | \$ 1,663,000 | \$ 1,663,000 | \$ 247,670 | \$ 163,000 | \$ - | \$ 163,000 | | | |
| | Data Processing | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | |
| Total | | \$4,303,744 | \$4,303,744 | \$4,303,744 | \$ 2,697,034.27 | \$2,803,744 | \$0 | \$2,803,744 | | | |

Increase in operating costs.

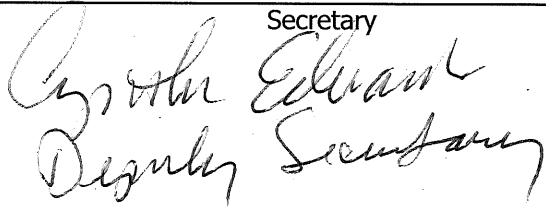
**ARKANSAS ADMINISTRATION STATEWIDE INFORMATION SYSTEM
REQUEST FOR BUDGET CLASSIFICATION TRANSFERS (BCT)
FY2023**

Business Area: 0400 Business Area Title: Arkansas Department of Agriculture
 Funds Center: 37N Funds Center Title: Forestry Operations
 Fund: SDF0101 Fund Title: State Forestry Fund Functional Area: COMM

| Line-Item Classifications | Authorized Appropriation | Actual Expenditures ** FY2022 | Transfer From | | | Transfer To | | |
|--|--------------------------|----------------------------------|---------------|---------|-----------|-------------|---------|-----------|
| | | | CI | Fund | Amount | CI | Fund | Amount |
| 502:00:02 Operating Expenses | 2,260,744.00 | 2,421,153.24 | | | | 502:00:02 | SDF0101 | 60,000.00 |
| 505:00:09 Conference & Travel Expenses | 100,000.00 | 18,186.28 | 505:00:09 | SDF0101 | 10,000.00 | | | |
| 506:00:10 Professional Fees | 280,000.00 | 10,025.00 | 506:00:10 | SDF0101 | 50,000.00 | | | |
| 512:00:11 Capital Outlay * | 1,663,000.00 | 247,669.75 | | | | | | |
| 509:00:12 Data Processing * | 0.00 | 0.00 | | | | | | |

Reason for Transfer:

Increase in operating cost.

Secretary

 Deputy Secretary


 Budget Approval

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

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FY23 MAINTENANCE & OPERATION
BUDGET CLASSIFICATION TRANSFERS

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

| <u>Agency</u> | <u>Classification</u> | <u>FY23 Agency Request</u> | <u>FY23 Executive Recommendation</u> | <u>FY23 Original Appropriation</u> | <u>FY22 Actual Expenditures</u> | <u>FY23 Authorized</u> | <u>Adjustment Requested</u> | <u>FY23 Revised Authorization</u> | <u>DFA-Chief Fiscal Officer Approve</u> | <u>Disapprove</u> | <u>Certification (if applicable)</u> |
|---|-----------------------|------------------------------------|--|--|---|----------------------------|---------------------------------|---|---|-------------------|--------------------------------------|
| 4. Department of Agriculture - Services Paying Account | Operating Expenses | \$ 2,712,067 | \$ 2,712,067 | \$ 2,712,067 | \$ 2,790,984 | \$ 2,712,067 | \$ 50,000 | \$ 2,762,067 | X | | N/A |
| | Conf. & Travel Exp. | \$ 33,500 | \$ 33,500 | \$ 33,500 | \$ 22,705.35 | \$ 33,500 | | \$ 33,500 | | | |
| | Professional Fees | \$ 904,500 | \$ 904,500 | \$ 904,500 | \$ 517,546 | \$ 904,500 | \$ (50,000) | \$ 854,500 | | | |
| | Capital Outlay | \$ 200,000 | \$ 200,000 | \$ 200,000 | | \$ 200,000 | \$ - | \$ 200,000 | | | |
| | Data Processing | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | |
| Total | | \$3,850,067 | \$3,850,067 | \$3,850,067 | \$ 3,331,235.49 | \$3,850,067 | \$0 | \$3,850,067 | | | |

Increase in operating costs.



**ARKANSAS ADMINISTRATION STATEWIDE INFORMATION SYSTEM
REQUEST FOR BUDGET CLASSIFICATION TRANSFERS (BCT)
FY2023**

Business Area: 9901 Business Area Title: Arkansas Department of Agriculture
 Funds Center: Z37 Funds Center Title: Shared Services Paying Account
 Fund: PAY9901 Fund Title: Paying Account Functional Area: _____

| Line-Item Classifications | Authorized Appropriation | Actual Expenditures ** FY2022 | Transfer From | | | Transfer To | | |
|--|-----------------------------|----------------------------------|---------------|---------|-----------|-------------|---------|-----------|
| | | | CI | Fund | Amount | CI | Fund | Amount |
| 502:00:02 Operating Expenses | 2,712,067.00 | 2,790,984.48 | | | | 502:00:02 | PAY9901 | 50,000.00 |
| 505:00:09 Conference & Travel Expenses | 33,500.00 | 22,705.35 | | | | | | |
| 506:00:10 Professional Fees | 904,500.00 | 517,545.66 | 506:00:10 | PAY9901 | 50,000.00 | | | |
| 512:00:11 Capital Outlay * | 200,000.00 | 0.00 | | | | | | |
| 509:00:12 Data Processing * | 0.00 | 0.00 | | | | | | |

Reason for Transfer:

Increase in operating cost.

Secretary

 Deputy Secretary



 Budget Approval

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

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FY23 MAINTENANCE & OPERATION
BUDGET CLASSIFICATION TRANSFERS

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

| Agency | Classification | FY23 | FY23 | FY23 | FY22 | FY23 | Adjustment | FY23 | DFA-Chief | | Certification (if applicable) |
|--|---------------------|----------------|--------------------------|------------------------|---------------------|-------------------------|---------------------|-----------------------|---------------------|------------|-------------------------------|
| | | Agency Request | Executive Recommendation | Original Appropriation | Actual Expenditures | Authorized | Requested | Revised Authorization | Approve | Disapprove | |
| 5. Department of Finance and Administration - Revenue Services Division - Operations | Operating Expenses | \$ 27,400,000 | \$ 27,400,000 | \$ 27,400,000 | \$ 20,073,268 | \$ 27,400,000 | \$ (63,000) | \$ 27,337,000 | X | | N/A |
| | Conf. & Travel Exp. | \$ 90,000 | \$ 90,000 | \$ 90,000 | \$ 50,644.81 | \$ 90,000 | \$ 48,000 | \$ 138,000 | | | |
| | Professional Fees | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 25,560 | \$ 100,000 | \$ 15,000 | \$ 115,000 | | | |
| | Capital Outlay | \$ 600,000 | \$ 600,000 | \$ 600,000 | \$ 1,521,550 | \$ 600,000 | \$ - | \$ 600,000 | | | |
| | Data Processing | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | |
| | Total | | \$28,190,000 | \$28,190,000 | \$28,190,000 | \$ 21,671,022.73 | \$28,190,000 | \$0 | \$28,190,000 | | |

To allow for additional conference and seminar travel. The cost of travel to conference and seminars which provide useful information and collaboration with other states has continued to increase. For the past three fiscal years, travel was limited or non-existent due to the COVID-19 pandemic. Conference and seminars are now returning to normal activity with increased costs for travel (airfare, fees, etc.). Due to age and general wear on the carpet in the Revenue Buildings, DFA had to engage an architect for replacement. The increase in Professional Fees is for the architect fees on that project.

**ARKANSAS ADMINISTRATION STATEWIDE INFORMATION SYSTEM
REQUEST FOR BUDGET CLASSIFICATION TRANSFERS (BCT)
FY2023**

Business Area: 0630 Business Area Title: DFA - Revenue Division
 Funds Center: 281 Funds Center Title: DFA Revenue Division - Operations
 Fund: HSC3001 Fund Title: DFA Revenue Div Oper Functional Area: ADMN

| Line-Item Classifications | Authorized Appropriation | Actual Expenditures ** FY2022 | Transfer From | | | Transfer To | | |
|--|--------------------------|----------------------------------|---------------|---------|-----------|-------------|---------|-----------|
| | | | CI | Fund | Amount | CI | Fund | Amount |
| 502:00:02 Operating Expenses | 27,400,000.00 | 20,073,267.89 | 5020002 | HSC3001 | 63,000.00 | | | |
| 505:00:09 Conference & Travel Expenses | 90,000.00 | 50,644.81 | | | | 5050009 | HSC3001 | 48,000.00 |
| 506:00:10 Professional Fees | 100,000.00 | 25,559.55 | | | | 5060010 | HSC3001 | 15,000.00 |
| 512:00:11 Capital Outlay * | 600,000.00 | 1,521,550.48 | | | | | | |
| 509:00:12 Data Processing * | | | | | | | | |

Reason for Transfer:

To allow for additional conference and seminar travel. The cost of travel to conference and seminars which provide useful information and collaboration with other state's has continued to increase. For the past three fiscal years, travel was limited or non-existent due to the COVID-19 pandemic. Conference and seminars are now returning to normal activity with increased costs for travel (airfare, fees, etc.). Due to age and general wear on the carpet in the Revenue Bldgs, DFA had to engage architect for replacement. The increase in professional fees are for the architect fees on that project.


Secretary

Devin Shaw
Budget Approval

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

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FY23 MAINTENANCE & OPERATION
BUDGET CLASSIFICATION TRANSFERS

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

| Agency | Classification | FY23 | FY23 | FY23 | FY22 | FY23 | Adjustment | FY23 | DFA-Chief | | DFA IGS 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 | Approve | Disapprove | |
| 6. Department of Education - Arkansas State Library - Federal Operations | Operating Expenses | \$ 2,357,700 | \$ 2,357,700 | \$ 1,286,036 | \$ 456,067 | \$ 1,286,036 | \$ - | \$ 1,286,036 | X | | N/A |
| | Conf. & Travel Exp. | \$ 137,700 | \$ 137,700 | \$ 74,925 | \$ 4,294.40 | \$ 74,925 | \$ - | \$ 74,925 | | | |
| | Professional Fees | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ - | \$ 10,000 | \$ (10,000) | \$ - | | | |
| | Capital Outlay | \$ 40,000 | \$ 40,000 | \$ 30,000 | \$ - | \$ 30,000 | \$ 10,000 | \$ 40,000 | | | |
| | Data Processing | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | |
| Total | | \$2,545,400 | \$2,545,400 | \$1,400,961 | \$ 460,360.96 | \$1,400,961 | \$0 | \$1,400,961 | | | |

Reclassify funds to Capital Outlay for the purchase of a replacement in one of our state vehicles. The new state contract prices are more than what was budgeted due to price increases. We have just received approval from the Institute of Museum and Library Services (IMLS), our funding grantor, to replace our 2012 Dodge Caravan that we use to transport large displays for conferences and exhibits across the state.


**ARKANSAS ADMINISTRATION STATEWIDE INFORMATION SYSTEM
REQUEST FOR BUDGET CLASSIFICATION TRANSFERS (BCT)
FY2023**

Business Area: 0519 Business Area Title: ARKANSAS STATE LIBRARY
 Funds Center: 055 Funds Center Title: 055-LIBRARY - FEDERAL OPERATIONS
 Fund: FEL0200 Fund Title: FEL - STATE LIBRARY FUND-LSTA Functional Area: EDUC

| Line-Item Classifications | Authorized Appropriation | Actual Expenditures ** FY2022 | Transfer From | | | Transfer To | | |
|--|-----------------------------|----------------------------------|---------------|---------|------------|-------------|---------|-----------|
| | | | CI | Fund | Amount | CI | Fund | Amount |
| 502:00:02 Operating Expenses | 1,286,036 | 465,066.56 | | | | | | |
| 505:00:09 Conference & Travel Expenses | 74,925 | 4,294.40 | | | | | | |
| 506:00:10 Professional Fees | 10,000 | 0 | 506:00:10 | FEL0200 | -10,000.00 | | | |
| 512:00:11 Capital Outlay * | 30,000 | 0 | | | | 512:00:11 | FEL0200 | 10,000.00 |
| 509:00:12 Data Processing * | 0 | 0 | | | | | | |

Reason for Transfer:

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 Secretary

Connor Henson 12/14/22

 Budget Approval

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 (approval only needed if applicable ***)

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FY23 MAINTENANCE & OPERATION
BUDGET CLASSIFICATION TRANSFERS

| Agency | Classification | FY23 Agency Request | FY23 Executive Recommendation | FY23 Original Appropriation | FY22 Actual Expenditures | FY23 Authorized | Adjustment Requested | FY23 Revised Authorization | DFA-Chief Fiscal Officer | | DFA IGS State Technology Planning Agency Request in compliance with IT Plan Certification (if applicable) |
|--|---------------------|---------------------------|-------------------------------------|-----------------------------------|--------------------------------|--------------------|-------------------------|----------------------------------|-----------------------------|------------|---|
| | | | | | | | | | Approve | Disapprove | |
| 7. Department of Education - Arkansas State Library - Grants Administration | Operating Expenses | \$ 373,000 | \$ 373,000 | \$ 373,000 | \$ - | \$ 373,000 | \$ (10,000) | \$ 363,000 | X | | N/A |
| | Conf. & Travel Exp. | \$ - | \$ - | \$ - | \$ 2,350.00 | \$ - | \$ 10,000 | \$ 10,000 | | | |
| | Professional Fees | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | |
| | Capital Outlay | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | |
| | Data Processing | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | |
| Total | | \$373,000 | \$373,000 | \$373,000 | \$ 2,350.00 | \$373,000 | \$0 | \$373,000 | | | |

Transfer of funds due to the reclassification of certain conference and workshop expenses that need to be recorded under Agency Sponsored Conference Expenses.

**ARKANSAS ADMINISTRATION STATEWIDE INFORMATION SYSTEM
REQUEST FOR BUDGET CLASSIFICATION TRANSFERS (BCT)
FY2023**

Business Area: 0519 Business Area Title: ARKANSAS STATE LIBRARY
 Funds Center: 1XV Funds Center Title: GRANTS ADMINISTRATION - CASH IN TREASURY
 Fund: NSL0200 Fund Title: NSL Functional Area: EDUC

| Line-Item Classifications | Authorized Appropriation | Actual Expenditures ** FY2022 | Transfer From | | | Transfer To | | |
|--|-----------------------------|----------------------------------|---------------|------|---------|-------------|------|--------|
| | | | CI | Fund | Amount | CI | Fund | Amount |
| 502:00:02 Operating Expenses | 373.000 | 0 | 02 | NSL | -10.000 | | | |
| 505:00:09 Conference & Travel Expenses | 0 | 2,350 | | | | 09 | NSL | 10.000 |
| 506:00:10 Professional Fees | 0 | 0 | | | | | | |
| 512:00:11 Capital Outlay * | 0 | 0 | | | | | | |
| 509:00:12 Data Processing * | 0 | 0 | | | | | | |

Reason for Transfer:

Transfer of funds due to the reclassification of certain conference and workshop expenses that need to be recorded under Agency Sponsored Conference Expenses (GL# 5050027000).



Secretary

Connor Henson 12/14/22

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 2022 use the agency's fiscal year 2022 expenditures as of April 30, 2022 for each of the Maintenance & Operations commitment items. For transfers requested during the months August 2022 - May 2023, use the agency's fiscal year 2022 expenditures. For transfers requested during the month of June 2023 use the agency's fiscal year 2023 as of April 30, 2023.

*** 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.

FY23 MAINTENANCE & OPERATION
BUDGET CLASSIFICATION TRANSFERS

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

| Agency | Classification | FY23 Agency Request | FY23 Executive Recommendation | FY23 Original Appropriation | FY22 Actual Expenditures | FY23 Authorized | Adjustment Requested | FY23 Revised Authorization | DFA-Chief Fiscal Officer | | DFA IGS State Technology Planning Agency Request in compliance with IT Plan Certification (if applicable) |
|--|---------------------|---------------------------|-------------------------------------|-----------------------------------|--------------------------------|--------------------|-------------------------|----------------------------------|-----------------------------|------------|---|
| | | | | | | | | | Approve | Disapprove | |
| 8. Department of Commerce - Insurance Department - SHIP ACL | Operating Expenses | \$ 138,420 | \$ 138,420 | \$ 217,407 | \$ 272,098 | \$ 217,407 | \$ 140,696 | \$ 358,103 | X | | N/A |
| | Conf. & Travel Exp. | \$ 8,000 | \$ 8,000 | \$ 10,000 | \$ 25.00 | \$ 10,000 | \$ (7,538) | \$ 2,462 | | | |
| | Professional Fees | \$ 300,000 | \$ 300,000 | \$ 601,552 | \$ 311,755 | \$ 601,552 | \$ (133,158) | \$ 468,394 | | | |
| | Capital Outlay | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ - | \$ 30,000 | \$ - | \$ 30,000 | | | |
| | Data Processing | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | |
| Total | | \$476,420 | \$476,420 | \$858,959 | \$ 583,877.80 | \$858,959 | \$0 | \$858,959 | | | |

Transferring appropriation balances to utilize current appropriation to support operations of the Senior Health Insurance Information program.

**ARKANSAS ADMINISTRATION STATEWIDE INFORMATION SYSTEM
REQUEST FOR BUDGET CLASSIFICATION TRANSFERS (BCT)
FY2023**


Business Area: 0 48 Business Area Title: Arkansas Insurance Department
 Funds Center: 2TE Funds Center Title: SHIIP ACL
 Fund: FID0500 Fund Title: SHIIP ACL Functional Area: COMM

| Line-Item Classifications | Authorized Appropriation | Actual Expenditures ** FY2022 | Transfer From | | | Transfer To | | |
|--|-----------------------------|----------------------------------|---------------|---------|------------|-------------|---------|------------|
| | | | CI | Fund | Amount | CI | Fund | Amount |
| 502:00:02 Operating Expenses | 217,407.00 | 272,097.80 | | | | 5020002 | FID0500 | 140,696.00 |
| 505:00:09 Conference & Travel Expenses | 10,000.00 | 25.00 | 5050009 | FID0500 | 7,538.00 | | | |
| 506:00:10 Professional Fees | 601,552.00 | 311,755.00 | 5060010 | FID0500 | 133,158.00 | | | |
| 512:00:11 Capital Outlay * | 30,000.00 | 0.00 | | | | | | |
| 509:00:12 Data Processing * | 0.00 | 0.00 | | | | | | |

Reason for Transfer:

Transferring appropriation balances to utilize current authorized appropriation to support operations of the Senior Health Insurance Information program.

 2/28/23
Secretary *DJB*


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 2022 use the agency's fiscal year 2022 expenditures as of April 30, 2022 for each of the Maintenance & Operations commitment items. For transfers requested during the months August 2022 - May 2023, use the agency's fiscal year 2022 expenditures. For transfers requested during the month of June 2023 use the agency's fiscal year 2023 as of April 30, 2023.
 *** 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.

FY23 MAINTENANCE & OPERATION
BUDGET CLASSIFICATION TRANSFERS

| Agency | Classification | FY23 Agency Request | FY23 Executive Recommendation | FY23 Original Appropriation | FY22 Actual Expenditures | FY23 Authorized | Adjustment Requested | FY23 Revised Authorization | DFA-IGS | | DFA-IGS State Technology Planning Agency Request in compliance with IT Plan Certification (if applicable) |
|---|---------------------|---------------------------|-------------------------------------|-----------------------------------|--------------------------------|--------------------|-------------------------|----------------------------------|---------|------------|---|
| | | | | | | | | | Approve | Disapprove | |
| 9. Department of Parks, Heritage & Tourism - Conservation Tax - Amendment 75 | Operating Expenses | \$ 1,458,170 | \$ 1,458,170 | \$ 1,485,710 | \$ 1,215,918 | \$ 1,458,170 | \$ 5,912.04 | \$ 1,464,082.04 | X | | N/A |
| | Conf. & Travel Exp. | \$ 73,431 | \$ 73,431 | \$ 73,431 | \$ 13,762.06 | \$ 73,431 | \$ (5,912.04) | \$ 67,518.96 | | | |
| | Professional Fees | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 850 | \$ 25,000 | | \$ 25,000.00 | | | |
| | Capital Outlay | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 115,118 | \$ 100,000 | \$ - | \$ 100,000.00 | | | |
| | Data Processing | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | |
| Total | | \$1,656,601 | \$1,656,601 | \$1,684,141 | \$ 1,345,648.02 | \$1,656,601 | \$0 | \$1,656,601.00 | | | |

MTCC has \$5,912.04 in Conference Fees and Travel that will not be needed for the remainder of the fiscal year. The Agency has requested that this appropriation be reclassified to Operating Expenses to add appropriation for utilities and other operational costs. Utility bills and other Operating Expenses have been significantly higher in FY2023 compared to FY2022 and appropriation is needed to ensure that costs will be covered for the remainder of the fiscal year.

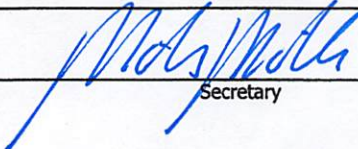
**ARKANSAS ADMINISTRATION STATEWIDE INFORMATION SYSTEM
REQUEST FOR BUDGET CLASSIFICATION TRANSFERS (BCT)
FY2023**

Business Area: 0865 Business Area Title: Arkansas Dept of Parks, Heritage & Tourism
 Funds Center: 476 Funds Center Title: Conservation Tax - Amendment 75
 Fund: SHF0900 Fund Title: DAH Spec Mosaic Temp Functional Area: REC

| Line-Item Classifications | Authorized Appropriation | Actual Expenditures ** FY2022 | Transfer From | | | Transfer To | | |
|--|-----------------------------|----------------------------------|---------------|---------|----------|-------------|---------|----------|
| | | | CI | Fund | Amount | CI | Fund | Amount |
| 502:00:02 Operating Expenses | 1,458,170 | 1,215,917.91 | | | | 502:00:02 | SHF0900 | 5,912.04 |
| 505:00:09 Conference & Travel Expenses | 73,431 | 13,762.06 | 505:00:09 | SHF0900 | 5,912.04 | | | |
| 506:00:10 Professional Fees | 25,000 | 850.00 | | | | | | |
| 512:00:11 Capital Outlay * | 100,000 | 115,118.05 | | | | | | |
| 509:00:12 Data Processing * | | | | | | | | |

Reason for Transfer:

MTCC has \$5,912.04 in CI 09 Travel that will not be needed for the remainder of the fiscal year. The Agency has requested that this appropriation be reclassified to CI 02 to add appropriation for utilities and other operational costs. Utility bills and other Operating Expenses have been significantly higher in FY 2023 compared to FY 2022 and appropriation is needed to ensure that costs will be covered for the remainder of the fiscal year.



 Secretary

Alec Pittman 3/14/2023

 Budget Approval

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

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FY23 MAINTENANCE & OPERATION
BUDGET CLASSIFICATION TRANSFERS

| Agency | Classification | FY23 Agency Request | FY23 Executive Recommendation | FY23 Original Appropriation | FY22 Actual Expenditures | FY23 Authorized | Adjustment Requested | FY23 Revised Authorization | DFA-IGS | | DFA-Chief Fiscal Officer Approve Disapprove | State Technology Planning Agency Request in compliance with IT Plan Certification (if applicable) | |
|---|---------------------|---------------------------|-------------------------------------|-----------------------------------|--------------------------------|--------------------|-------------------------|----------------------------------|---------|------------|---|--|--|
| | | | | | | | | | Approve | Disapprove | | | |
| 10. Department of Parks, Heritage & Tourism - Mosaic Templars | Operating Expenses | \$ 1,142,659 | \$ 1,142,659 | \$ 1,142,659 | \$ 958,056 | \$ 1,142,659 | \$ 3,000 | \$ 1,145,659 | X | | | N/A | |
| | Conf. & Travel Exp. | \$ 7,206 | \$ 7,206 | \$ 7,206 | \$ 2,674.96 | \$ 7,206 | \$ - | \$ 7,206 | | | | | |
| | Professional Fees | \$ 20,800 | \$ 20,800 | \$ 11,800 | \$ - | \$ 20,800 | \$ (3,000) | \$ 17,800 | | | | | |
| | Capital Outlay | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | | |
| | Data Processing | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | | |
| Total | | \$1,170,665 | \$1,170,665 | \$1,161,665 | \$ 960,730.52 | \$1,170,665 | \$0 | \$ 1,170,665 | | | | | |

MTCC has \$3,000 in Professional Fees that will not be needed for the remainder of the fiscal year. The Agency has requested that this appropriation be reclassified to Operating Expenses to add appropriation for utilities and other operational costs. Utility bills and other Operational Expenses have been significantly higher in FY2023 compared to FY2022 and appropriation is needed to ensure that costs will be covered for the remainder of the fiscal year.

**ARKANSAS ADMINISTRATION STATEWIDE INFORMATION SYSTEM
REQUEST FOR BUDGET CLASSIFICATION TRANSFERS (BCT)
FY2023**

Business Area: 0865 Business Area Title: Arkansas Dept of Parks, Heritage & Tourism
 Funds Center: 482 Funds Center Title: Arkansas Dept of Parks, Heritage & Tourism
 Fund: HRA0910 Fund Title: PAH Mosaic Templars Functional Area: REC

| Line-Item Classifications | Authorized Appropriation | Actual Expenditures ** FY2022 | Transfer From | | | Transfer To | | |
|--|--------------------------|----------------------------------|---------------|---------|--------|-------------|---------|--------|
| | | | CI | Fund | Amount | CI | Fund | Amount |
| 502:00:02 Operating Expenses | 1,142,659 | 956,055.56 | | | | 502:00:02 | HRA0910 | 3,000 |
| 505:00:09 Conference & Travel Expenses | 7,206 | 2,674.96 | | | | | | |
| 506:00:10 Professional Fees | 20,800 | 0 | 506:00:10 | HRA0910 | 3,000 | | | |
| 512:00:11 Capital Outlay * | 0 | 0 | | | | | | |
| 509:00:12 Data Processing * | 0 | 0 | | | | | | |

Reason for Transfer:

MTCC has \$3,000 in CI 10 Professional Fees that will not be needed for the remainder of the fiscal year. The Agency has requested that this appropriation be reclassified to CI 02 to add appropriation for utilities and other operational costs. Utility bills and other Operational Expenses have been significantly higher In FY 2023 compared to FY 2022 and appropriation is needed to ensure that costs will be covered for the remainder of the fiscal year.



 Secretary

Alec Pittman 3/14/2023

 Budget Approval

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

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