

**REPORT
OF THE
SUBCOMMITTEE ON PERFORMANCE EVALUATION AND EXPENDITURE
REVIEW (PEER)
OF THE ARKANSAS LEGISLATIVE COUNCIL**

December 16, 2011

Co-Chairs:

Your Subcommittee on Performance Evaluation and Expenditure Review (PEER) met on December 1, 2011 and after having reviewed the following items, reports that the Committee's review and/or approval is complete:

A) Cash Fund Appropriation Increase Requests – FY12

1. Spinal Cord Commission - \$500,000
2. Arkansas Development Finance Authority - \$14,000,000

B) Budget Classification Transfer Request – FY12

1. Department of Correction – Juvenile Sex Offender Assessment - \$19,000 from Operating Expenses to Capital Outlay
2. Arkansas State Police – Operations - \$105,400 from Operating Expenses to Capital Outlay

C) Miscellaneous Federal Grant Appropriation Requests – FY12

1. Insurance Department – Health Insurance Rate Review Grant Cycle II - \$3,874,098
2. Arkansas State Police – Highway Patrol - \$325,000
3. Game and Fish Commission – Fish Migration Barrier Removal – Continuation of Program in the amount of \$183,000

D) Items for Approval

1. Set Aside Funding Release
 - a) Department of Human Services – Behavioral Health Services Fund Account - \$601,528 from the Set Aside Funds in the 88th Session Projects Account of the General Improvement Fund
2. Reallocation of Resources
 - a) Department of Human Services – (See Attachment 1)

3. Appropriation and/or Fund Transfer Request – FY12
 - a) Minority Health Commission - \$10,000 in appropriation from Operating Expenses to Promotional Items

E) Overtime Appropriation Transfer Request – FY12

1. Arkansas State Police - \$250,000

F) Emergency Transfer Requests – FY12

1. Pay Plan Holding Account Appropriation Transfer
 - a) Athletic Commission - \$6,500

G) Memorandum of Agreement

1. Department of Environmental Quality and Arkansas Environmental Training Academy in the amount not to exceed \$150,000 for the Academy to provide environmental education courses and training.

Respectfully submitted,

Senator Johnny Key, Co-Chair

Rep. James McLean, Co-Chair

**DEPARTMENT OF HUMAN SERVICES
TRANSFER REQUEST SUMMARY
FISCAL YEAR 2012**

Attachment 1

	CHIEF COUNSEL	AGING & ADULT SERVICES	CHILDREN & FAMILY SERVICES	CHILD CARE SERVICES	BEHAVIORAL HEALTH SERVICES	MEDICAL SERVICES	COUNTY OPERATIONS	ADMIN. SERVICES	DEV. DISABILITIES SERVICES	SERVICES FOR THE BLIND	COMMUNITY SERVICES	YOUTH SERVICES	TOTAL
APPROPRIATION TRANSFERS													
A. WITHIN DIVISIONS													
EXTRA HELP			45,000		1,950,000	75,000	134,754						2,204,754
OVERTIME					873,000								873,000
OPERATING EXPENSE			(1,128,999)		(3,071,000)	150,000			(20,802)			72,094	(3,998,707)
CONFERENCE FEES & TRAVEL			15,000										15,000
PROFESSIONAL FEES & SERVICES					248,000	200,000	(134,754)					72,093	385,339
DCFS TANF/FOSTER CARE			1,068,999										1,068,999
DMS HOSPITAL/MEDICAL						(425,000)							(425,000)
DDS FOSTER GRANDPARENT STIPENDS									20,802				20,802
DCO MEDICAID EXPANSION - OPER. EXP.							100,000						100,000
DCO MEDICAID EXPANSION - PROF. FEES							(100,000)						(100,000)
DYS COMMUNITY BASED SANCTIONS												7,688	7,688
DYS COMMUNITY SERVICES												(7,688)	(7,688)
DYS JUVENILE ACCOUNTABILITY INCENTIVE BG												(144,187)	(144,187)
A. TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0
B. BETWEEN DIVISIONS													
REGULAR SALARIES			(290,000)	290,000									0
EXTRA HELP										20,000			20,000
PERSONAL SERVICES MATCHING			(70,000)	70,000						6,000			6,000
OPERATING EXPENSE				290,000						230,000	31,000		551,000
CONFERENCE FEES & TRAVEL										155,000	13,000		168,000
PROFESSIONAL FEES & SERVICES										15,000	5,000		20,000
DBH GRANTS/PATIENT SERVICES					(5,664,590)								(5,664,590)
DCC GRANTS/AIDS				1,210,000									1,210,000
DCFS STATE FOSTER CARE			2,586,812										2,586,812
DCFS TANF/FOSTER CARE			1,528,778										1,528,778
DSB PURCHASE OF SERVICES										1,074,000			1,074,000
DYS RESIDENTIAL SERVICES												(1,500,000)	(1,500,000)
B. TOTAL	0	0	3,755,590	1,860,000	(5,664,590)	0	0	0	0	1,500,000	49,000	(1,500,000)	0
FUND TRANSFERS													
GENERAL REVENUE-OPERATIONS													
DAS FUND	78,263												78,263
DCF FUND			(325,000)										(325,000)
DCC FUND				325,000									325,000
DYS FUND												(78,263)	(78,263)
TOTAL FUND TRANSFERS	78,263	0	(325,000)	325,000	0	0	0	0	0	0	0	(78,263)	0
POSITION TRANSFERS													
TRANSFERS OUT	(1)		(20)			(1)		(1)	(2)				(25)
TRANSFERS IN		1		16	4	2				2			25
TOTAL POSITION TRANSFERS	(1)	1	(20)	16	4	1	0	(1)	(2)	2	0	0	0

TRANSFER 1 OF 2

Authority-Section 17(d), Act 954 of 2011 and
Section 10, Act 951 of 2011

PREPARED BY: DFA - OFFICE OF BUDGET

09-Nov-11