

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

June 15, 2012

Co-Chairs:

Your Subcommittee on Performance Evaluation and Expenditure Review (PEER) met on June 7, 2012, and after having reviewed the following items, reports that the Subcommittee's review and/or approval is complete:

A. Cash Fund Appropriation Increase Requests - FY12

1. South Arkansas Community College - \$75,000
2. Board of Pharmacy - \$18,500
3. College of the Ouachitas - \$200,000
4. Board of Registration for Professional Geologists - \$2,000
5. Chiropractic Examiners Board - \$8,000
6. Board of Hearing Instrument Dispensers - \$1,000

B. Cash Fund Appropriation Increase Requests - FY13

1. Board of Registration for Professional Geologists - \$2,000
2. Chiropractic Examiners Board - \$8,000
3. Board of Hearing Instrument Dispensers - \$3,990
4. Alcoholism and Drug Abuse Counselors Board - \$4,700
5. Barber Examiners Board - \$5,000
6. Child Abuse and Neglect Prevention Board - \$73,600
7. Child Abuse and Neglect Prevention Board - \$803,408
8. Department of Rural Services - \$10,000
9. Optometry Board - \$75,000
10. Psychology Board - \$31,995
11. Spinal Cord Commission - \$500,000
12. Science and Technology Authority - \$185,000
13. Department of Education – AETN - \$1,123,012
14. Department of Career Education - \$120,000

15. Department of Finance and Administration- Revenue Division - \$4,000,000
16. Economic Development Commission - \$72,810
17. Department of Arkansas Heritage - \$36,644
18. Parks and Tourism - \$5,108,809
19. Commission on Law Enforcement Standards and Training - \$400,000
20. Commission on Law Enforcement Standards and Training - \$100,000
21. Department of Emergency Management - \$50,000

C. Appropriation and/or Fund Transfer Request – FY13

1. Arkansas Building Authority – Sustainable Revolving Loan Fund – Continuation of Approved Projects for FY13: Arkansas State Police, Oil and Gas Commission, SAU Magnolia, UAMS, UALR and U of A Fort Smith (See Attachment 1)

D. Items Approved

1. Appropriation and/or Fund Transfer Requests – FY12
 - a. Department of Education – \$3,143,502 Public School Fund
Appropriation transfer from School Funding Contingency to Student Growth in the amount of \$3,044,654 and to School Food-Legislative Audit in the amount of \$98,848; Federal Operations Transfer in the amount of \$422,400 from Federal Elementary and Secondary Education Professional Fees to Federal Grants Administration Professional Fees.
2. Appropriation and/or Fund Transfer Requests – FY13
 - a. Minority Health Commission - \$15,000 from Operating Expenses to Promotional Items
3. Reallocation of Resources – FY13
 - a. Department of Human Services – (See Attachment 2)
4. An Increase in Percentage Deduction of .3% to 2.3% on both general and special revenue for State Central Services – FY13

E. Budget Classification Transfer Requests – FY12

1. Agriculture Department – Land Survey Division - \$16,600 from Operating Expenses to Capital Outlay

F. Budget Classification Transfer Requests – FY13

1. Real Estate Commission - \$3,000 from Operating Expenses to Conference and Travel Expenses
2. Board of Athletic Training - \$3,000 from Operating Expenses to Professional Fees
3. Board of Barber Examiners - \$1,000 from Operating Expenses to Conference and Travel Expenses
4. Dispensing Opticians Board - \$3,000 from Operating Expenses to Professional Fees
5. Board of Acupuncture and Related Techniques - \$1,999 from Professional Fees to Operating Expenses
6. Agriculture Department – Forestry Commission - \$151,207 from Operating Expenses to Professional Fees
7. Public Service Commission - \$13,000 to Conference and Travel Expenses from Operating Expenses in the amount of \$7,000 and from Professional Fees in the amount of \$6,000
8. Department of Environmental Quality - \$38,000 from Operating Expenses to Professional Fees
9. Crime Information Center - \$1,200,000 from Professional Fees to Operating Expenses
10. Crime Information Center - \$300,000 from Professional Fees to Operating Expenses

G. Miscellaneous Federal Grant Appropriation Request - FY13

1. Child Abuse and Neglect Prevention Board – Support for Pregnant/Parenting Teens - \$1,786,020 – 1 Position
2. Agriculture Department – Forestry Commission - Wild Land Fire Assistance - \$117,169
3. Natural Resources Commission – Flood Insurance Program - \$50,000
4. Natural Resources Commission – National Flood Insurance Program - \$60,065 – 1 Position
5. Department of Human Services-Division of Administrative Services – Administration - \$500,000
6. Department of Human Services-Division of County Operations – Administration - \$1,105,848 – 5 Positions
7. Department of Human Services-Division of County Operations – Homelessness Prevention and Rapid Re-Housing - \$75,000
8. Department of Workforce Services – H-1B Technical Skills Training Grants - \$0 – 1 Position
9. State Military Department – Federal Training Site - \$150,000
10. Secretary of State – Federal Voting Assistance - \$259,000

H. Continuation of Miscellaneous Federal Grants – FY13

1. Administrative Office of the Courts – Domestic Violence Program - \$20,782 – 1 Position
2. Administrative Office of the Courts – E-Citation - \$310,800
3. Administrative Office of the Courts – CDL Conviction Reporting - \$484,000
4. Administrative Office of the Courts – Benton HOPE Probation Demonstration Field Project - \$715,273 – 1 Position
5. Game and Fish Commission – Fish Migration Barrier Removal - \$95,212
6. Fair Housing Commission – HUD Fair Housing Partnership Grant - \$94,874 – 1 Position
7. Tobacco Control Board – FDA Retail Tobacco Inspection Program - \$503,275 – 3 Positions
8. Geological Survey – National Geothermal Data System - \$154,013 – 2 Positions
9. Insurance Department – Medicare Improvements for Patient Providers Act - \$290,056 – 1 Position
10. Insurance Department – Cooperative - \$7,665,483 – 5 Positions
11. Insurance Department – Rate Review - \$3,781,740
12. Geographic Information Office Mapping - \$570,000
13. Department of Education – AETN – Warning, Alerts and Response Network - \$356,550
14. Department of Career Education – Arkansas Works – 1 Position
15. Department of Finance and Administration-Management Services – Education Jobs Fund - \$1,757,541
16. Department of Finance and Administration-Intergovernmental Services - Project Safe Neighborhoods-Violent Gang and Gun Crime Reduction - \$80,098
17. Department of Health – Zoonotic Disease – 1 Position
18. Department of Health – Lead Paint – 2 Positions
19. Department of Health – Infections Survey – 1 Position
20. Department of Health – HRSA – State Primary Care Offices – 1 Position
21. Department of Human Services-Division of Child Care and Early Childhood Education – State Advisory Council - \$740,000
22. Department of Human Services-Division of County Operations – Weatherization Program - \$7,000,000
23. Department of Arkansas Heritage-Historic Preservation Program – Battlefield Acquisition Grant, Helena, AR - \$207,500
24. Commission on Law Enforcement Standards and Training – FY10 Homeland Security Grant - \$34,154
25. Crime Laboratory – DNA Backlog Reduction Program - \$192,096 – 4 Positions
26. Arkansas State Police-Criminal Investigation Division – Homeland Security - \$41,003

27. Arkansas State Police-Highway Patrol – \$325,000
28. Arkansas State Police-Criminal Investigation Division – Internet Crimes Against Children - \$65,312
29. State Military Department – Fort Chaffee Live Fire Shoot House – \$898,439

I. Contracts Between State Agencies

1. Child Abuse and Neglect Prevention Board and UAMS - Department of Family and Preventative Medicine - \$110,802
2. Economic Development Commission and the University of Arkansas – World Trade Center – Amendment 4 in the amount of \$50,000
3. Economic Development Commission and Science and Technology Authority – Arkansas Manufacturing Solutions – Amendment 4 in the amount of \$150,000
4. Department of Education-School for the Blind and the Board of Trustees, U of A on behalf of UAMS Department of Pediatrics - Amendment 6 in the amount of \$13,074
5. Department of Education-School for the Deaf and the Board of Trustees, U of A on behalf of UAMS Department of Pediatrics – Amendment 6 in the amount of \$13,074
6. Department of Environmental Quality and Office of the Attorney General of Arkansas – Amendment 1 in the amount of \$38,000
7. Department of Health and the Board of Trustees, U of A on behalf of UAMS Center for Health Improvement – Amendment 4 in the amount of \$157,815
8. Department of Health and the University of Arkansas for Medical Sciences – Amendment 5 in the amount of \$97,942
9. Department of Health and UAMS College of Public Health - \$262,587
10. Department of Health and UAMS Department of ACRC (Arkansas Cancer Research Center) – Amendment 1 in the amount of \$220,000
11. Department of Health and UAMS Department of ACRC – Amendment 1 in the amount of \$375,000
12. Department of Health and the Board of Trustees, U of A on behalf of UAMS Center for Health Improvement – Amendment 4 in the amount of \$200,000
13. Department of Health and UALR Institute of Government and Applied Research Group – Amendment 4 in the amount of \$144,357
14. Department of Health and the Board of Trustees, U of A on behalf of UAMS Department of Surgery – Amendment 3 in the amount of \$189,500
15. Department of Health and the Board of Trustees, U of A on behalf of UAMS Department of Pediatrics – Amendment 4 in the amount of \$135,109
16. Department of Human Services-Division of Behavioral Health and Department of Health Center for Statistics - \$32,309
17. Department of Human Services-Division of Behavioral Health and the Board of Trustees, U of A on behalf of UALR Mid South – Amendment 6 in the amount of \$163,353

18. Department of Human Services-Division of Behavioral Health and the University of Arkansas at Little Rock - \$112,481
19. Department of Human Services-Division of Behavioral Health and UAMS Psychiatric Institute - \$70,193
20. Department of Human Services-Division of Behavioral Health and UALR Mid South Center – Amendment 7 in the amount of \$175,501
21. Department of Human Services-Division of Behavioral Health and UAMS Department of Pastoral Care - \$32,500
22. Department of Human Services-Division of Child Care and Early Childhood Education and Arkansas State University Jonesboro - \$2,790,340
23. Department of Human Services-Division of Child Care and Early Childhood Education and Arkansas State University Jonesboro - \$313,000
24. Department of Human Services-Division of Child Care and Early Childhood Education and UAMS Department of Family and Preventive Medicine - \$195,000
25. Department of Human Services-Division of Child Care and Early Childhood Education and UAMS - \$672,660
26. Department of Human Services-Division of Child Care and Early Childhood Education and UAMS Department of Psychiatry, Division of Health - \$485,000
27. Department of Human Services-Division of Child Care and Early Childhood Education and UAMS Department of Pediatrics Accounting - \$87,492
28. Department of Human Services-Division of Child Care and Early Childhood Education and U of A Research Support and Sponsored Programs - \$671,000
29. Department of Human Services-Division of Child Care and Early Childhood Education and U of A Cooperative Extension Service – \$322,500
30. Department of Human Services-Division of Child Care and Early Childhood Education and University of Arkansas Fort Smith - \$225,000
31. Department of Human Services-Division of Child Care and Early Childhood Education and U of A, UAMS Partners for Inclusive Communities - \$137,500
32. Department of Human Services-Division of Children and Families and the University of Arkansas Little Rock - \$5,822,022
33. Department of Human Services-Division of Children and Families and UAMS Department of Pediatrics – Amendment 2 in the amount of \$48,000
34. Department of Human Services-Division of Children and Families and UAMS Department of Pediatrics Treasurer’s Office - \$55,000
35. Department of Human Services-Division of Children and Families and UAMS Department of Pediatrics Accounting – Amendment 2 in the amount of \$85,000
36. Department of Human Services-Division of County Operations and Arkansas State University-Beebe – Amendment 6 in the amount of \$57,757
37. Department of Human Services-Division of County Operations and the Board of Trustees, U of A for and on behalf of the U of A Cooperative Extension Service – Amendment 1 in the amount of \$1,560,535

38. Department of Human Services-Division of County Operations and College of the Ouachitas – Amendment 4 in the amount of \$49,448
39. Department of Human Services-Division of County Operations and Crowley’s Ridge Technical Institute – Amendment 6 in the amount of \$51,776
40. Department of Human Services-Division of County Operations and South Arkansas Community College – Amendment 6 in the amount of \$76,837
41. Department of Human Services-Division of County Operations and the Trustees of the U of A on behalf of the University of Arkansas at Pine Bluff – Amendment 1 in the amount of \$50,332
42. Department of Human Services-Division of County Operations and U of A Community College at Batesville – Amendment 6 in the amount of \$68,089
43. Department of Human Services-Division of Developmental Disabilities and UAMS Department of Pediatrics - \$1,596,776
44. Department of Human Services-Division of Developmental Disabilities and UAMS Partners for Inclusive Communities - \$627,853
45. Department of Human Services-Division of Developmental Disabilities and UAMS Department of Pediatrics - \$200,000
46. Department of Human Services-Division of Medical Services and UAMS College of Public Health - \$263,230
47. Department of Human Services-Division of Medical Services and UAMS Department of Pediatrics - \$887,103
48. Department of Human Services-Division of Medical Services and UAMS Psychiatric Research Institute - \$1,750,837
49. Department of Human Services-Division of Medical Services and UAMS Center for Distance Health - \$30,708,543
50. Department of Human Services-Division of Youth Services and the Board of Trustees of the U of A on behalf of the UAMS Department of Pediatrics – Amendment 1 in the amount of \$267,728
51. Department of Human Services-Division of Youth Services and the Board of Trustees of the U of A acting for and on behalf of UALR – Amendment 2 in the amount of \$29,700
52. Department of Human Services-Division of Youth Services and the Board of Trustees of the U of A for UALR – Amendment 3 in the amount of \$56,804
53. Department of Human Services-Division of Youth Services and the Board of Trustees of the U of A on behalf of UALR – Amendment 3 in the amount of \$55,759
54. Department of Human Services-Division of Youth Services and the Board of Trustees of the U of A on behalf of UAMS Department of Pediatrics – Amendment 6 in the amount of \$529,733

J. Emergency Transfer Requests – FY12

1. Budget Classification Transfer Request
 - a. Fair Housing Commission - \$12,009 from Professional Fees to Operating Expenses

K. Merit Adjustment Fund/Pay Plan Holding Account Transfer Requests – FY12 (See Attachment 3)

L. Uniform Exemption Request - FY13

1. Commission on Law Enforcement Standards and Training - \$40,000

Respectfully submitted,

Senator Johnny Key, Co-Chair

Rep. James McLean, Co-Chair

**ABA Sustainable Revolving Loan Fund
FY13 Appropriation Transfer Request**

Fund: MBD00000
Fund Ctr: 59RX

	Agency/Loan Recipient	Project Description	Loan Award	Expended to Date	Loan Balance FY13 Approp Request
0960	Arkansas State Police	Add energy efficient roof to LR Headquarters / Activate Economizers on HVAC	\$ 2,000,000.00	\$ 1,067,602.93	\$ 932,397.07
0440	Arkansas Oil & Gas Commission	Mechanical & electrical upgrades for El Dorado office	\$ 600,000.00	\$ 63,640.95	\$ 536,359.05
0105	Southern AR University-Magnolia	Replace Windows in Bussey Hall	\$ 596,673.00	\$ 334,848.66	\$ 261,824.34
0105	Southern AR University-Magnolia	Campus district heating & cooling system upgrades	\$ 999,990.00	\$ 234,241.12	\$ 765,748.88
0150	UAMS - Little Rock	Power Plant Expansion	\$ 3,000,000.00	\$ 1,129,339.74	\$ 1,870,660.26
0145	University of AR at Little Rock	Expansion campus district cooling/heating system	\$ 2,000,000.00	\$ 149,489.02	\$ 1,850,510.98
0195	University of AR at Fort Smith	Expansion campus district cooling/heating system	\$ 2,166,500.00	\$ -	\$ 2,166,500.00

**DEPARTMENT OF HUMAN SERVICES
TRANSFER REQUEST SUMMARY
FISCAL YEAR 2013**

	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													
REGULAR SALARIES	(57,067)					75,000					(24,172)		(81,239)
EXTRA HELP													75,000
PERSONAL SERVICES MATCHING	57,067												56,695
OPERATING EXPENSE			(1,500,000)			150,000	153,107			500,000			(687,234)
CONFERENCE FEES & TRAVEL													30,385
PROFESSIONAL FEES & SERVICES			(500,000)			200,000	(1,583,176)			(500,000)		25,500	(2,383,176)
CAPITAL OUTLAY					3,027,887								3,027,887
DATA PROCESSING SERVICES							1,430,069						1,430,069
DCF'S STATE FOSTER CARE			2,000,000										2,000,000
DMS HOSPITAL/MEDICAL						(425,000)							(425,000)
DBH GRANTS/PATIENT SERVICES					(3,027,887)								(3,027,887)
DCO MEDICAID EXPANSION - OPER EXP							100,000						100,000
DCO MEDICAID EXPANSION - PROF FEES							(100,000)						(100,000)
DYS COMMUNITY BASED SANCTIONS													
DYS RESIDENTIAL SERVICES												50,000	50,000
A TOTAL	0	0	0	0	0	0	0	0	0	0	0	(75,500)	(75,500)
B. BETWEEN DIVISIONS													
REGULAR SALARIES			(300,122)	300,122		218,255			(218,255)				0
EXTRA HELP													20,000
PERSONAL SERVICES MATCHING			(292,924)	292,924		486,095			(486,095)				44,567
OPERATING EXPENSE													336,444
CONFERENCE FEES & TRAVEL										107,663			15,000
DBH GRANTS/PATIENT SERVICES					(2,322,649)								(2,322,649)
DCC GRANTS/AIDS				1,271,219									1,271,219
DSB PURCHASE OF SERVICES										635,419			635,419
B TOTAL	0	0	(593,046)	2,093,046	(2,322,649)	704,350	0	0	(704,350)	822,649	0	0	0
FUND TRANSFERS													
GENERAL REVENUE-OPERATIONS													
DAS FUND	78,861												78,861
DCC FUND				600,000									600,000
DCF FUND			(600,000)										(600,000)
DYS FUND													
TOTAL FUND TRANSFERS	78,861	0	(600,000)	600,000	0	0	0	0	0	0	0	(78,861)	0
POSITION TRANSFERS													
TRANSFERS OUT													
TRANSFERS IN	(1)	3	(23)	16	(3)	(3)		(6)	(13)				(49)
TOTAL POSITION TRANSFERS	(1)	3	(23)	16	2	19	0	(6)	(12)	2	0	0	0
TRANSFER 1 OF 2													

ATTACHMENT 2

Authority-Section 16(d), Act 157 of 2012 and
Section 10, Act 52 of 2012
PREPARED BY: DFA - OFFICE OF BUDGET
17-May-12

**MERIT ADJUSTMENT FUND/PAY PLAN HOLDING ACCOUNT TRANSFERS
FOR FY12 - JUNE PEER**

<u>BUSINESS AREA</u>	<u>AGENCY</u>	<u>FISCAL YEAR</u>	<u>MERIT ADJUSTMENT FUND</u>	<u>PAY PLAN HOLDING ACCOUNT</u>	<u>DATE OF TRANSFER</u>	<u>AMOUNT OF TRANSFER</u>	<u>EMERGENCY APPROVED BY CFO</u>	<u>PENDING ALC REVIEW</u>	<u>REASON FOR TRANSFER</u>
0018	Court of Appeals	FY12		X		\$ 108,500		X	Agency needs additional Regular Salaries and Personal Services Matching appropriation to cover FY2012 Merit Pay as well as additional Personal Services Matching appropriation to cover 2011 Workers Comp. Tax.
0023	Administrative Office of the Courts	FY12		X		\$ 120,219		X	Agency requires additional Regular Salaries and Personal Services Matching appropriation to cover FY2012 Merit payments.
0028	Office of the Prosecutor Coordinator	FY12		X		\$ 1,000		X	Agency requires additional Personal Services Matching appropriation to cover FY2012 Merit payments.
0032	Arkansas Supreme Court	FY12		X		\$ 60,000		X	Agency requires additional Regular Salaries and Personal Services Matching appropriation to cover FY2012 Merit payments.
0059	Auditor of State	FY12		X		\$ 485,000		X	Agency requires additional Regular Salaries appropriation to cover FY2012 Merit payments.
0203	State Board of Public Accountancy	FY12		X		\$ 1,000		X	Additional appropriation required due to the award of merit lump sum payments.
0206	Board of Architects, Landscape Architects, and Interior Designers	FY12		X		\$ 4,000		X	Additional appropriation needed for merit lump sum payments.
0211	Professional Bail Bondsman Licensing Board	FY12		X		\$ 6,500		X	Additional appropriation required due to the award of merit lump sum payments.
0216	Board of Private Career Education	FY12		X		\$ 2,000		X	To cover costs of merit lump sum payments.
0224	Contractor's Licensing Board	FY12		X		\$ 20,000		X	Additional appropriation needed for merit lump sum payments.
0232	Elections Commissioners	FY12		X		\$ 8,000		X	Additional appropriation needed to accommodate merit lump sum payments.
0236	State Board of Licensure for Professional Engineers & Professional Surveyors	FY12		X		\$ 9,500		X	Additional appropriation required due to the award of merit lump sum payments.
0238	Ethics Commission	FY12		X		\$ 15,000		X	Additional appropriation associated with merit lump sum payments.
0240	Board of Registration for Professional Geologists	FY12		X		\$ 1,900		X	Agency requires additional Regular Salaries and Personal Services Matching appropriation to pay Merit bonuses. The Agency has certified sufficient income to support this request.
0241	Judicial Discipline & Disability Commission	FY12		X		\$ 23,000		X	Additional salaries and matching required to accommodate merit lump sum payments.

**MERIT ADJUSTMENT FUND/PAY PLAN HOLDING ACCOUNT TRANSFERS
FOR FY12 - JUNE PEER**

<u>BUSINESS AREA</u>	<u>AGENCY</u>	<u>FISCAL YEAR</u>	<u>MERIT ADJUSTMENT FUND</u>	<u>PAY PLAN HOLDING ACCOUNT</u>	<u>DATE OF TRANSFER</u>	<u>AMOUNT OF APPROPRIATION TRANSFER</u>	<u>EMERGENC' APPROVED BY CFO</u>	<u>PENDING ALC REVIEW</u>	<u>REASON FOR TRANSFER</u>
0250	Department of Rural Services	FY12	\$	12,733	X	\$	3,000	X	Additional appropriation needed for merit lump sum payments.
0258	Towing & Recovery Board	FY12		X		\$	1,000	X	Additional appropriation required due to the award of merit lump sum payments.
0274	Medical Board	FY12		X		\$	8,000	X	Additional personal services matching for merit lump sum bonus payments.
0280	Optometry Board	FY12		X		\$	2,420	X	Additional salaries and personal services matching for merit lump sum bonus payments.
0283	Pharmacy Board	FY12		X		\$	5,172	X	Additional personal services matching for salary and merit lump sum bonus payments.
0292	Board of Examiners in Speech Pathology & Audiology	FY12		X		\$	3,000	X	Additional appropriation needed for merit lump sum payments.
0295	Spinal Cord Commission	FY12		X		\$	25,187	X	Additional appropriation for salaries is needed to cover the lump sum merit awards for FY2012.
0298	Veterinary Medical Examining Board	FY12		X		\$	6,500	X	Additional appropriation needed in salary and matching due to the 27th pay period.
0305	Manufactured Home Commission	FY12		X		\$	4,000	X	Additional appropriation needed for merit lump sum payouts.
0315	Capital Zoning District Commission	FY12	\$	650	X	\$	650	X	Merit Adjustment Fund transfer to cover lump sum merit payments
0319	Minority Health Commission	FY12		X		\$	2,930	X	Additional appropriation for salaries and matching is needed to cover the lump sum merit awards for FY2012.
0320	Motor Vehicle Commission	FY12		X		\$	3,000	X	Additional appropriation needed for merit lump sum payments.
0323	Parole Board	FY12	\$	109,109	X	\$	25,000	X	Agency requests additional Regular Salaries and Personal Services Matching appropriation to cover FY2012 Merit payments.
0324	Public Defender Commission	FY12		X		\$	476,249	X	Agency needs additional Regular Salaries and Personal Services Matching appropriation to cover FY2012 Merit payments.
0327	Science & Technology Authority	FY12		X		\$	4,000	X	Additional appropriation required due to the award of merit lump sum payments.
0328	Sentencing Commission	FY12	\$	23,651	X	\$	3,000	X	Agency requests additional Regular Salaries appropriation to cover FY2012 Merit payments.
0338	War Memorial Stadium Commission	FY12	\$	24,108	X	\$	9,894	X	Additional appropriation requested due to merit lump sum payments.
0350	Building Authority	FY12		X		\$	1,450	X	Additional appropriation for salaries and matching is needed to cover the lump sum merit awards for FY2012.

**MERIT ADJUSTMENT FUND/PAY PLAN HOLDING ACCOUNT TRANSFERS
FOR FY12 - JUNE PEER**

<u>BUSINESS AREA</u>	<u>AGENCY</u>	<u>FISCAL YEAR</u>	<u>MERIT ADJUSTMENT FUND</u>	<u>PAY PLAN HOLDING ACCOUNT</u>	<u>DATE OF TRANSFER</u>	<u>AMOUNT OF APPROPRIATION TRANSFER</u>	<u>EMERGENCY APPROVED BY CFO</u>	<u>PENDING ALC REVIEW</u>	<u>REASON FOR TRANSFER</u>
0360	State Claims Commission	FY12		X		\$ 300		X	Additional appropriation for salaries and matching is needed to cover the lump sum merit awards for FY2012.
0385	Department of Veterans Affairs	FY12	\$ 180,209	X		\$ 20,695		X	Additional appropriation for salaries is needed to cover the lump sum merit awards for FY2012 and leave payout for an employee.
0400	Agriculture Department	FY12	\$ 308,469	X		\$ 132,000		X	Additional appropriation needed to accommodate merit lump sum payments.
0420	Geological Survey	FY12	\$ 52,650	X		\$ 31,200		X	Agency requires additional Regular Salaries and Personal Services Matching appropriation to pay Merit bonuses. The Agency has certified sufficient income to support this request.
0425	Insurance Department	FY12		X		\$ 125,000		X	Additional appropriation is requested for Lump Sum Merit Payments.
0430	Liquefied Petroleum Gas Board	FY12		X		\$ 8,000		X	Agency requires additional Regular Salaries and Personal Services Matching appropriation to pay Merit bonuses. The Agency has certified sufficient income to support this request.
0440	Oil and Gas Commission	FY12		X		\$ 12,000		X	Agency requires additional Personal Services Matching appropriation due to pay Merit bonuses. The Agency has certified sufficient income to support this request.
0455	Natural Resources Commission	FY12	\$ 140,560	X		\$ 53,600		X	This is the agency's 2nd Request for FY12 Pay plan. This request for salary and related matching appropriation is necessary to provide for merit increases authorized by DFA on 5-11-2012.
0480	Department of Correction	FY12	\$ 13,295,012	X		\$ 3,075,000		X	Additional Regular Salaries appropriation requested to make payments for the 27th pay period and lump sum merit payments. Agency did not receive category "B" funding under RSA.
0485	Department of Community Correction	FY12	\$ 756,189						Merit Adjustment Fund transfer to cover the 27th pay period and lump sum merit payments. Agency did not receive category "B" funding under RSA.
0500	Department of Education	FY12		X		\$ 25,000		X	Additional appropriation is needed to cover the lump sum Merit payments.
0516	Education Television Commission	FY12		X		\$ 87,000		X	Additional appropriation is needed to cover the lump sum Merit payments.
0519	State Library	FY12		X		\$ 3,200		X	Additional appropriation is needed to cover the lump sum Merit payments.
0534	Crowley's Ridge Technical Institute	FY12		X		\$ 28,918		X	To cover salary and matching expenses for the lump sum merit payments.
0590	Career Education	FY12		X		\$ 15,000		X	Additional appropriation is needed in Regular Salaries and Personal Services Matching to cover Merit lump sum payments.
0610	DFA - Management Services	FY12		X		\$ 24,000		X	Additional appropriation is needed in Regular Salaries and Personal Services Matching to cover Merit lump sum payments.

**MERIT ADJUSTMENT FUND/PAY PLAN HOLDING ACCOUNT TRANSFERS
FOR FY12 - JUNE PEER**

<u>BUSINESS AREA</u>	<u>AGENCY</u>	<u>FISCAL YEAR</u>	<u>MERIT ADJUSTMENT FUND</u>	<u>PAY PLAN HOLDING ACCOUNT</u>	<u>DATE OF TRANSFER</u>	<u>AMOUNT OF APPROPRIATION TRANSFER</u>	<u>EMERGENC' APPROVED BY CFO</u>	<u>PENDING ALC REVIEW</u>	<u>REASON FOR TRANSFER</u>
0612	DFA - ABC Enforcement	FY12		X		\$ 45,000		X	Additional appropriation is needed in Regular Salaries and Personal Services Matching to cover Merit lump sum payments.
0630	DFA - Revenue	FY12		X		\$ 700,000		X	Additional appropriation is needed in Regular Salaries and Personal Services Matching to cover Merit lump sum payments.
0631	DFA - Racing Commission	FY12		X		\$ 10,000		X	Additional appropriation is needed in Personal Services Matching to cover Merit lump sum payments.
0710	DHS - Division of Administrative Services	FY12	\$ 394,607						Merit Adjustment Fund transfer to cover lump sum merit payments.
0710	DHS - Division of Aging & Adult Services	FY12	\$ 12,642						Merit Adjustment Fund transfer to cover lump sum merit payments.
0710	DHS - Division of Services for the Blind	FY12	\$ 35,212						Merit Adjustment Fund transfer to cover lump sum merit payments.
0710	DHS - Division of Children and Family Services	FY12	\$ 817,984						Merit Adjustment Fund transfer to cover lump sum merit payments.
0710	DHS - Division of Child Care and Early Childhood Education	FY12	\$ 15,486						Merit Adjustment Fund transfer to cover lump sum merit payments.
0710	DHS - Division of County Operations	FY12	\$ 1,410,719						Merit Adjustment Fund transfer to cover lump sum merit payments.
0710	DHS - Division of Developmental Disabilities Services	FY12	\$ 785,928						Merit Adjustment Fund transfer to cover lump sum merit payments.
0710	DHS - Division of Behavioral Health Services	FY12	\$ 326,821						Merit Adjustment Fund transfer to cover lump sum merit payments.
0710	DHS Division of Medical Services	FY12		X		\$ 600		X	Merit Adjustment Fund transfer to cover lump sum merit payments.
0780	Economic Development Commission	FY12		X		\$ 18,000		X	Additional appropriation is needed in personal services matching in 642PTA4000 due to the positions in this appropriation being filled.
0865	Department of Arkansas Heritage	FY12	\$ 140,247	X		\$ 6,250		X	Additional appropriation is requested for Lump Sum Merit Payments.
0870	DAH - Arkansas Arts Council	FY12		X		\$ 8,200		X	Additional appropriation needed to accommodate merit lump sum payments.
0880	DAH - Natural Heritage Commission	FY12		X		\$ 14,925		X	Additional appropriation needed to accommodate merit lump sum payments.
0885	DAH - Historic Arkansas Museum Commission	FY12		X		\$ 18,810		X	Additional appropriation needed to accommodate merit lump sum payments.
0890	Department of Parks and Tourism	FY12	\$ 890,594	X		\$ 1,040,594		X	Additional appropriation requested due to merit lump sum payments.
0930	Department of Environmental Quality	FY12		X		\$ 34,700		X	Agency requires additional Regular Salaries and Personal Services Matching appropriation to pay Merit bonuses. The Agency has certified sufficient income to support this request.
0950	Law Enforcement Standards & Training	FY12	\$ 26,673						Merit Adjustment Fund transfer to cover lump sum merit payments.

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0955 State Crime Laboratory		FY12	\$ 366,191	X		\$ 38,000		X	Agency requires additional Personal Services Matching to cover the FY12 Merit payments.
0960 State Police		FY12		X		\$ 4,000		X	Agency requires additional Regular Salaries appropriation to cover the FY12 Merit payments.
0975 State Military Department		FY12	\$ 3,383	X		\$ 1,600		X	Agency requires additional Regular Salaries and Personal Services Matching appropriation to cover the FY12 Merit payments.
0990 Crime Information Center		FY12		X		\$ 14,000		X	Agency requires additional Personal Services Matching to cover the FY12 Merit payments.
0995 Department of Emergency Management		FY12		X		\$ 16,000		X	Agency requires additional Personal Services Matching to cover the FY12 Merit payments.
0002 - 0630 State Central Services Fund		FY12	\$ 7,170,942						Merit Adjustment Fund transfer needed to support lump sum merit payments from the State Central Services Fund
		<u>\$ 27,301,769</u>				<u>\$7,062,663.00</u>			
		TOTAL							