

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010						2010-2011					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
152 Child Abuse Prevention	337,634	1	394,909	1	396,964	1	397,962	1	397,962	1	397,962	1	399,092	1	399,092	1	399,092	1
198 Community Grants	191,049	1	290,423	1	300,817	1	291,954	1	291,954	1	291,954	1	292,908	1	292,908	1	292,908	1
4KY One Percent to Prevent	0	0	0	0	100,000	0	100,000	0	0	0	0	0	100,000	0	0	0	0	0
Total	528,683	2	685,332	2	797,781	2	789,916	2	689,916	2	689,916	2	792,000	2	692,000	2	692,000	2

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	1,869,168	77.4	1,886,697	75.8	1,804,788	71.9	1,804,788	74.9	1,804,788	74.9	1,719,826	70.9	1,719,826	73.9	1,719,826	73.9
General Revenue	4000010	0	0.0	0	0.0	100,000	4.0	0	0.0	0	0.0	100,000	4.1	0	0.0	0	0.0
Federal Revenue	4000020	191,049	7.9	290,423	11.7	291,954	11.6	291,954	12.1	291,954	12.1	292,908	12.1	292,908	12.6	292,908	12.6
Special Revenue	4000030	355,163	14.7	313,000	12.6	313,000	12.5	313,000	13.0	313,000	13.0	313,000	12.9	313,000	13.5	313,000	13.5
Total Funds		2,415,380	100.0	2,490,120	100.0	2,509,742	100.0	2,409,742	100.0	2,409,742	100.0	2,425,734	100.0	2,325,734	100.0	2,325,734	100.0
Excess Appropriation/(Funding)		(1,886,697)		(1,804,788)		(1,719,826)		(1,719,826)		(1,719,826)		(1,633,734)		(1,633,734)		(1,633,734)	
Grand Total		528,683		685,332		789,916		689,916		689,916		792,000		692,000		692,000	

Analysis of Budget Request

Appropriation: 152 - Child Abuse Prevention

Funding Sources: TCT - Children's Trust Fund

The Child Abuse and Neglect Prevention Board administers the Arkansas Children's Trust Fund created by Act 397 of 1987 which provides funds for programs to prevent child abuse and neglect. The Children's Trust Fund is supported by a \$10 surcharge on the sale of marriage licenses and interest income pursuant to Arkansas Code Annotated §9-30-101 et seq. Grants are awarded to local organizations and individuals each year for programs designed to prevent child abuse and neglect.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include Career Service payments for eligible employees. The corresponding Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Biennial Budget Request is based on projected revenues, as restricted by A.C.A. §9-30-19 requiring disbursements of no more than 80% of funds received annually, with 60% to be used for Grants and a maximum of 20% for administration.

The Agency is requesting Base Level for the 2009-11 biennium.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 152 - Child Abuse Prevention

Funding Sources: TCT - Children's Trust Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	38,460	40,798	40,800	41,409	41,409	41,409	42,361	42,361	42,361
#Positions		1	1	1	1	1	1	1	1	1
Extra Help	5010001	10,075	18,200	18,200	18,200	18,200	18,200	18,200	18,200	18,200
#Extra Help		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	12,736	11,813	13,866	14,255	14,255	14,255	14,433	14,433	14,433
Operating Expenses	5020002	15,161	18,098	18,098	18,098	18,098	18,098	18,098	18,098	18,098
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	261,202	306,000	306,000	306,000	306,000	306,000	306,000	306,000	306,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		337,634	394,909	396,964	397,962	397,962	397,962	399,092	399,092	399,092
Funding Sources										
Fund Balance	4000005	1,869,168	1,886,697		1,804,788	1,804,788	1,804,788	1,719,826	1,719,826	1,719,826
Special Revenue	4000030	355,163	313,000		313,000	313,000	313,000	313,000	313,000	313,000
Total Funding		2,224,331	2,199,697		2,117,788	2,117,788	2,117,788	2,032,826	2,032,826	2,032,826
Excess Appropriation/(Funding)		(1,886,697)	(1,804,788)		(1,719,826)	(1,719,826)	(1,719,826)	(1,633,734)	(1,633,734)	(1,633,734)
Grand Total		337,634	394,909		397,962	397,962	397,962	399,092	399,092	399,092

The Actual amount in Personal Services Matching exceeds the Budget amount due to matching rate adjustments during the 2007-2009 biennium.

Analysis of Budget Request

Appropriation: 198 - Community Grants

Funding Sources: FCN - Child Abuse & Neglect Grants

This appropriation is 100% federally funded through the U. S. Department of Health and Human Services, and is utilized for operational costs and grants to local communities for the development or operation of child abuse prevention programs.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include Career Service payments for eligible employees. The corresponding Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency is requesting Base Level for the 2009-11 biennium.

The Executive Recommendation provides for Agency request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 198 - Community Grants

Funding Sources: FCN - Child Abuse & Neglect Grants

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	32,420	34,391	34,680	34,906	34,906	34,906	35,708	35,708	35,708
#Positions		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	8,144	10,617	11,222	11,633	11,633	11,633	11,785	11,785	11,785
Operating Expenses	5020002	2,456	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Conference & Travel Expenses	5050009	11,460	14,715	14,715	14,715	14,715	14,715	14,715	14,715	14,715
Professional Fees	5060010	0	500	10,000	500	500	500	500	500	500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	136,569	205,200	205,200	205,200	205,200	205,200	205,200	205,200	205,200
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		191,049	290,423	300,817	291,954	291,954	291,954	292,908	292,908	292,908
Funding Sources										
Federal Revenue	4000020	191,049	290,423		291,954	291,954	291,954	292,908	292,908	292,908
Total Funding		191,049	290,423		291,954	291,954	291,954	292,908	292,908	292,908
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		191,049	290,423		291,954	291,954	291,954	292,908	292,908	292,908

Analysis of Budget Request

Appropriation: 4KY - One Percent to Prevent

Funding Sources: HUA - Miscellaneous Agencies Fund

Act 1224 of 2003 created the One Percent to Prevent Fund and charged the Child Abuse and Neglect Prevention Board with the responsibility of developing services to the children of incarcerated parents, the caregivers of those children, and to the incarcerated parents themselves, for the purpose of preventing the children of prisoners from becoming future prisoners themselves.

Act 1799 of 2005 provided appropriation for assisting Children of Prisoners by the State Child Abuse and Neglect Prevention Board to be payable from the General Improvement Fund in the sum of \$200,000 for the 2005-07 biennium. The appropriation was granted but unfunded in the 2007-09 biennium.

For the 2009-2011 biennium, the Child Abuse and Neglect Prevention Board is requesting that appropriation be provided directly to the Agency for this program in the amount of \$100,000 for each year of the biennium. Additionally, the Board is requesting general revenue funding in the amount \$100,000 for each year to support and sustain this appropriation.

The Executive Recommendation does not approve the request for appropriation or general revenue funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 4KY - One Percent to Prevent

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	0	0	100,000	100,000	0	0	100,000	0	0
Total	0	0	100,000	100,000	0	0	100,000	0	0

Funding Sources									
General Revenue 4000010	0	0		100,000	0	0	100,000	0	0
Total Funding	0	0		100,000	0	0	100,000	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	0		100,000	0	0	100,000	0	0