

**STATE CHILD ABUSE & NEGLECT PREVENTION BOARD
(220) - 2007-09 BIENNIUM**

BUDGET INFORMATION ACCORDING TO ACT 777 of 2007

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The Board is responsible for managing the Children's Trust Fund by providing grants for local child abuse and neglect prevention activities in Arkansas. The Board sets up procedures for the disbursement of grant funds, publicizes information about child abuse and neglect prevention and provides technical assistance to local organizations in applying for grant funds.

TOTAL BIENNIAL BUDGET

The total budget of the 2007-09 biennium is \$796,000 for FY2008 and \$797,781 for FY2009.

FUNDING SOURCES

The budget is funded by the Children's Trust Fund which consists of a \$10 surcharge on marriage licenses and interest income. Also, approximately 12% of the budget is federally funded and is utilized to provide additional grants to local communities.

II) SIGNIFICANT CHANGES

- The Child Abuse Prevention appropriation, funded by special revenues, for approximately \$396,000 each fiscal year provides for the following:
 1. Regular Salaries increased by \$40,000 the first year and \$40,800 the second year for a new position.
 2. Extra Help increased by \$18,200 each year for a new extra help position.
 3. Personal Services Matching increased by \$13,702 the first year and \$13,866 the second year for associated cost of the new positions.
 4. Operating Expenses increased by \$18,098 each year to accommodate the new positions.
 5. Grants & Aid increased by \$6,000 each year.
 6. Professional Fees and Services decreased by \$90,000 each year to offset requested increases.
- The Community Grants appropriation, funded by Federal funds, for approximately \$300,000 each fiscal year provides for the following:
 1. Regular Salaries increased by \$34,000 the first year and \$34,680 the second year for a new position.
 2. Personal Services Matching increased by \$11,085 the first year and \$11,222 the second year for associated cost of the new position.
 3. Conference Fees & Travel Expenses increased by \$2,715 each year due to the merger of Professional Parent Educators Conference and the Parental Involvement Conference.
 4. Professional Fees decreased by \$45,000 and Grants & Aid decreased \$2,800 each year to offset requested increases.
- The One Percent to Prevent appropriation, not currently funded, provides for \$100,000 each fiscal year in appropriation only.

III) ADDITIONAL POSITIONS

Total positions for FY 2007-09: 2
Total budgeted positions for FY 2007: 0
Increase/(Decrease): 2
Program Support Manager, Grade 22
Training Representative, Grade 19

IV) SPECIAL LANGUAGE

None