

**STATE CHILD ABUSE & NEGLECT PREVENTION BOARD**  
**(220) - 2011-13 BIENNIUM**  
**BUDGET INFORMATION ACCORDING TO EXECUTIVE RECOMMENDATION**

**I) AGENCY SUMMARY & REVENUE SOURCES**

**MISSION**

The Board was created by Act 397 of 1987. 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. The Board also promotes establishment of Local Child Abuse Prevention Councils in every county and the One Percent to Prevent Fund program.

**TOTAL BIENNIAL BUDGET**

The total budget for the 2011-13 biennium is \$682,233 each fiscal year.

**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, provides a total Base Level appropriation of \$397,899 each fiscal year with no significant Change Level requests.
- The **Community Grants** appropriation, funded by Federal Revenues, provides a total appropriation of \$284,334 each fiscal year with Base Level appropriation of \$291,834 each fiscal year with a total Change Level decrease of (\$7,500) each fiscal year, which includes:
  1. Professional Fees increased by \$2,500 each year for web development.
  2. Operating Expenses decreased by (\$10,000) each year to better reflect actual expenses and offset increases in Professional Fees.

**III) ADDITIONAL POSITIONS**

Total Positions for FY 2011-13: 2

Total Budgeted Positions for FY 2011: 2

Increase/(Decrease): 0

**IV) SPECIAL LANGUAGE**

None