

**DHS - DIVISION OF CHILD CARE AND EARLY CHILDHOOD EDUCATION
(AGENCY 772) - 2011-13 BIENNIUM
BUDGET INFORMATION ACCORDING TO EXECUTIVE RECOMMENDATION**

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The Division of Child Care and Early Childhood Education was created within the Department of Human Services to accommodate a Transfer of the Early Childhood Commission and the admin. of the Arkansas Better Chance Program from the Department of Ed. The Division also replaced the Child Care Facility Review Board and became the entity responsible for child care facilities in the State. The Division has 6 sections, including one administrative section, Compliance Unit, Program Development, Family Support, Special Nutrition, and Child Care Licensing.

TOTAL BIENNIAL BUDGET

The total appropriation for the 2011-13 biennium is \$117,761,151 each fiscal year.

FUNDING SOURCES

The budget is funded by general revenues (6%), federal funds (91%), and child care provider license fees (3%).

II) SIGNIFICANT CHANGES

- The **Child Care Development** appropriation, funded by Federal Revenues, provides a total appropriation of \$21,469,372 each fiscal year of the biennium with Base Level of \$18,469,372 each year with a Change Level of \$3,000,000 each year in unfunded appropriation in anticipation of federal program growth.
- The **Child Care Food Program** appropriation, funded by Federal Revenues, provides a total appropriation of \$52,291,250 each fiscal year of the biennium with Base Level of \$46,791,250 each year with a Change Level of \$5,500,000 each year to be used for the Special Nutrition Program with the goal of increasing meals to children in Arkansas.
- The **Operations** appropriation, funded by General, Federal and Other Revenues, provides a total appropriation of \$17,453,555 each fiscal year of the biennium with Base Level of \$16,248,760 each year with 171 budgeted base level positions with Change Levels of \$1,204,795 each year, which includes;
 1. Regular Salaries increased by \$69,382 each year for the transfer of positions between DCCECE and DYS and the reclassification of one (1) position.
 2. Personal Services Matching increased by \$14,703 each year for matching requirements of transferred positions.
 3. Operating Expenses increased by \$1,041,573 each year to support the transfer of the licensing unit from DCFS to DCCECE and support the Special Nutrition Program.
 4. Conference Fees and Travel increased by \$15,000 each year to support the transfer of the licensing unit from DCFS.
 5. Professional Fees increased by \$64,137 each year to support the Special Nutrition Program.
- The **Child Care Grants** appropriation, funded by General, Federal and Special Revenues, provides a total

appropriation of \$26,359,437 each fiscal year of the biennium with Base Level of \$20,359,437 each year with a Change Level of \$6,000,000 each year in unfunded appropriation in anticipation of federal program growth and for newly established programs for Headstart and the Early Learning Challenge Fund.

- The **Child Care Loan Guarantee and Grants** appropriation, funded by Cash Funds, provides for Base Level appropriation of \$187,537 each fiscal year of the biennium with no Change Levels.

III) ADDITIONAL POSITIONS

Total Positions for FY 2011-13: 171

Total Budgeted Base Level Positions for FY 2011: 171

Increase(Decrease): 0

* 1 Position transferred to the Division of Youth Services

* 1 Position transferred from the Division of Youth Services

IV) SPECIAL LANGUAGE

NONE