

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
152 Child Abuse Prevention	325,377	1	397,863	1	399,092	1	397,899	1	399,826	1	399,826	1	397,899	1	401,051	1	401,051	1
198 Community Grants	256,050	1	291,814	1	292,908	1	284,334	1	285,960	1	285,960	1	284,334	1	286,990	1	286,990	1
Total	581,427	2	689,677	2	692,000	2	682,233	2	685,786	2	685,786	2	682,233	2	688,041	2	688,041	2

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	1,912,961	77.0	1,902,032	76.0			1,812,778	74.8	1,812,778	74.8	1,812,778	74.8	1,740,545	74.0	1,736,992	74.0
Federal Revenue	4000020	256,044	10.3	290,423	11.6			300,000	12.4	300,000	12.4	300,000	12.4	300,000	12.8	300,000	12.8
Special Revenue	4000030	254,454	10.2	250,000	10.0			250,000	10.3	250,000	10.3	250,000	10.3	250,000	10.6	250,000	10.7
Trust Fund Interest	4000705	60,000	2.4	60,000	2.4			60,000	2.5	60,000	2.5	60,000	2.5	60,000	2.6	60,000	2.6
Total Funds		2,483,459	100.0	2,502,455	100.0			2,422,778	100.0	2,422,778	100.0	2,422,778	100.0	2,350,545	100.0	2,346,992	100.0
Excess Appropriation/(Funding)		(1,902,032)		(1,812,778)				(1,740,545)		(1,736,992)		(1,736,992)		(1,668,312)		(1,658,951)	
Grand Total		581,427		689,677				682,233		685,786		685,786		682,233		688,041	

## **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. Currently the Board contracts with Arkansas Child Abuse Prevention, a local non-profit organization to carry out the functions and directions of the Board. This includes fiscal activities of the Board, with a primary emphasis on the technical assistance, program monitoring and financial oversight of the grantees receiving funding from the Children's Trust Fund. Grants are awarded to local organizations and individuals each year for programs designed to prevent child abuse and neglect.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency is requesting Base Level in each year of the biennium.

The Executive Recommendation provides for the 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	41,191	41,206	42,361	41,206	42,811	42,811	41,206	43,829	43,829
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Extra Help	5010001	0	18,200	18,200	18,200	18,200	18,200	18,200	18,200	18,200
<b>#Extra Help</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	12,362	14,359	14,433	14,395	14,717	14,717	14,395	14,924	14,924
Operating Expenses	5020002	11,828	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	259,996	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
<b>Total</b>		<b>325,377</b>	<b>397,863</b>	<b>399,092</b>	<b>397,899</b>	<b>399,826</b>	<b>399,826</b>	<b>397,899</b>	<b>401,051</b>	<b>401,051</b>

Funding Sources										
Fund Balance	4000005	1,902,010	1,891,087		1,803,224	1,803,224	1,803,224	1,715,325	1,713,398	1,713,398
Special Revenue	4000030	254,454	250,000		250,000	250,000	250,000	250,000	250,000	250,000
Trust Fund Interest	4000705	60,000	60,000		60,000	60,000	60,000	60,000	60,000	60,000
<b>Total Funding</b>		<b>2,216,464</b>	<b>2,201,087</b>		<b>2,113,224</b>	<b>2,113,224</b>	<b>2,113,224</b>	<b>2,025,325</b>	<b>2,023,398</b>	<b>2,023,398</b>
<b>Excess Appropriation/(Funding)</b>		<b>(1,891,087)</b>	<b>(1,803,224)</b>		<b>(1,715,325)</b>	<b>(1,713,398)</b>	<b>(1,713,398)</b>	<b>(1,627,426)</b>	<b>(1,622,347)</b>	<b>(1,622,347)</b>
<b>Grand Total</b>		<b>325,377</b>	<b>397,863</b>		<b>397,899</b>	<b>399,826</b>	<b>399,826</b>	<b>397,899</b>	<b>401,051</b>	<b>401,051</b>

## **Analysis of Budget Request**

**Appropriation:** 198 - Community Grants

**Funding Sources:** FCN - Child Abuse and Neglect-Federal 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 and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency is requesting Change Level decreases of (\$7,500) in each year of the biennium. This consists of an increase in Professional Fees of \$2,500 for web development and a decrease of (\$10,000) in Operating Expenses.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 198 - Community Grants

**Funding Sources:** FCN - Child Abuse and Neglect-Federal Grants

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	34,722	34,734	35,708	34,734	36,086	36,086	34,734	36,944	36,944
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	15,142	11,665	11,785	11,685	11,959	11,959	11,685	12,131	12,131
Operating Expenses	5020002	13,256	25,000	25,000	15,000	15,000	15,000	15,000	15,000	15,000
Conference & Travel Expenses	5050009	13,930	14,715	14,715	14,715	14,715	14,715	14,715	14,715	14,715
Professional Fees	5060010	0	500	500	3,000	3,000	3,000	3,000	3,000	3,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	179,000	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
<b>Total</b>		<b>256,050</b>	<b>291,814</b>	<b>292,908</b>	<b>284,334</b>	<b>285,960</b>	<b>285,960</b>	<b>284,334</b>	<b>286,990</b>	<b>286,990</b>
<b>Funding Sources</b>										
Fund Balance	4000005	10,951	10,945		9,554	9,554	9,554	25,220	23,594	23,594
Federal Revenue	4000020	256,044	290,423		300,000	300,000	300,000	300,000	300,000	300,000
<b>Total Funding</b>		<b>266,995</b>	<b>301,368</b>		<b>309,554</b>	<b>309,554</b>	<b>309,554</b>	<b>325,220</b>	<b>323,594</b>	<b>323,594</b>
Excess Appropriation/(Funding)		(10,945)	(9,554)		(25,220)	(23,594)	(23,594)	(40,886)	(36,604)	(36,604)
<b>Grand Total</b>		<b>256,050</b>	<b>291,814</b>		<b>284,334</b>	<b>285,960</b>	<b>285,960</b>	<b>284,334</b>	<b>286,990</b>	<b>286,990</b>