

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
152 Child Abuse Prevention	384,132	1	473,201	1	401,051	1	371,001	1	365,175	1	365,175	1	371,001	1	365,175	1	365,175	1
198 Community Grants	268,525	1	285,779	1	286,990	1	286,041	1	286,904	1	286,904	1	286,041	1	286,904	1	286,904	1
86G Pregnant/Parent Teen Support	0	0	0	0	0	0	0	0	0	0	1,786,020	0	0	0	0	0	1,786,020	0
F09 Cash Grants	11,000	0	803,408	0	0	0	803,408	0	803,408	0	803,408	0	803,408	0	803,408	0	803,408	0
Total	663,657	2	1,562,388	2	688,041	2	1,460,450	2	1,455,487	2	3,241,507	2	1,460,450	2	1,455,487	2	3,241,507	2

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	1,883,939	73.0	1,917,820	55.6			1,889,219	56.2	1,889,219	56.2	1,889,219	36.7	1,903,177	56.3	1,908,140	56.4	1,908,140	36.9
Federal Revenue	4000020	288,859	11.2	285,779	8.3			300,000	8.9	300,000	8.9	2,086,020	40.5	300,000	8.9	300,000	8.9	2,086,020	40.4
Special Revenue	4000030	324,079	12.6	315,000	9.1			315,000	9.4	315,000	9.4	315,000	6.1	315,000	9.3	315,000	9.3	315,000	6.1
Cash Fund	4000045	84,600	3.3	877,008	25.4			803,408	23.9	803,408	23.9	803,408	15.6	803,408	23.8	803,408	23.8	803,408	15.5
Trust Fund Interest	4000705	0	0.0	56,000	1.6			56,000	1.7	56,000	1.7	56,000	1.1	56,000	1.7	56,000	1.7	56,000	1.1
Total Funds		2,581,477	100.0	3,451,607	100.0			3,363,627	100.0	3,363,627	100.0	5,149,647	100.0	3,377,585	100.0	3,382,548	100.0	5,168,568	100.0
Excess Appropriation/(Funding)		(1,917,820)		(1,889,219)				(1,903,177)		(1,908,140)		(1,908,140)		(1,917,135)		(1,927,061)		(1,927,061)	
Grand Total		663,657		1,562,388				1,460,450		1,455,487		3,241,507		1,460,450		1,455,487		3,241,507	

Budget exceeds Authorized Appropriation in 152 and F09 due to transfers from the Cash Fund Holding Account.

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Change Level request reflects the following:

Position upgrade for the Board Director, increasing Regular Salaries by \$5,616 and Personal Services Matching by \$1,234 in each year of the biennium.

An appropriation decrease of \$19,602 in Extra Help and Personal Services Matching, \$1,528 in Operating Expenses and \$14,596 in Grants and Aid in each year of the biennium to better reflect anticipated funding.

The Executive Recommendation is for the Agency Request, with the exception of the position upgrade for the Board Director.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 152 - Child Abuse Prevention

Funding Sources: TCT - Children's Trust Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	44,487	42,030	43,829	47,646	42,870	42,870	47,646	42,870	42,870
#Positions		1	1	1	1	1	1	1	1	1
Extra Help	5010001	271	18,200	18,200	0	0	0	0	0	0
#Extra Help		1	1	1	0	0	0	0	0	0
Personal Services Matching	5010003	14,097	15,273	14,924	15,381	14,331	14,331	15,381	14,331	14,331
Operating Expenses	5020002	33,988	82,698	18,098	16,570	16,570	16,570	16,570	16,570	16,570
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	291,289	315,000	306,000	291,404	291,404	291,404	291,404	291,404	291,404
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		384,132	473,201	401,051	371,001	365,175	365,175	371,001	365,175	365,175

Funding Sources										
Fund Balance	4000005	1,883,840	1,897,387		1,868,786	1,868,786	1,868,786	1,868,785	1,874,611	1,874,611
Special Revenue	4000030	324,079	315,000		315,000	315,000	315,000	315,000	315,000	315,000
Cash Fund	4000045	73,600	73,600		0	0	0	0	0	0
Trust Fund Interest	4000705	0	56,000		56,000	56,000	56,000	56,000	56,000	56,000
Total Funding		2,281,519	2,341,987		2,239,786	2,239,786	2,239,786	2,239,785	2,245,611	2,245,611
Excess Appropriation/(Funding)		(1,897,387)	(1,868,786)		(1,868,785)	(1,874,611)	(1,874,611)	(1,868,784)	(1,880,436)	(1,880,436)
Grand Total		384,132	473,201		371,001	365,175	365,175	371,001	365,175	365,175

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 biennium. Budget exceeds Authorized Appropriation in Operating Expenses and Grants and Aid due to a transfer from the Cash Fund Holding Account. Cash Fund Grant ends in FY13.

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Change Level request is for the reallocation of \$7,000 in appropriation between Commitment Items to more accurately reflect anticipated expenditures.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	37,147	35,429	36,944	35,429	36,137	36,137	35,429	36,137	36,137
#Positions		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	12,525	12,435	12,131	12,697	12,852	12,852	12,697	12,852	12,852
Operating Expenses	5020002	11,073	15,000	15,000	12,000	12,000	12,000	12,000	12,000	12,000
Conference & Travel Expenses	5050009	10,524	14,715	14,715	11,715	11,715	11,715	11,715	11,715	11,715
Professional Fees	5060010	0	3,000	3,000	10,000	10,000	10,000	10,000	10,000	10,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	197,256	205,200	205,200	204,200	204,200	204,200	204,200	204,200	204,200
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		268,525	285,779	286,990	286,041	286,904	286,904	286,041	286,904	286,904
Funding Sources										
Fund Balance	4000005	99	20,433		20,433	20,433	20,433	34,392	33,529	33,529
Federal Revenue	4000020	288,859	285,779		300,000	300,000	300,000	300,000	300,000	300,000
Total Funding		288,958	306,212		320,433	320,433	320,433	334,392	333,529	333,529
Excess Appropriation/(Funding)		(20,433)	(20,433)		(34,392)	(33,529)	(33,529)	(48,351)	(46,625)	(46,625)
Grand Total		268,525	285,779		286,041	286,904	286,904	286,041	286,904	286,904

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 biennium.

Analysis of Budget Request

Appropriation: 86G - Pregnant/Parent Teen Support

Funding Sources: FCN - Support for Pregnant/Parenting Teens Grant

The Support for Pregnant/Parenting Teens Program is a federally funded program by the Department of Health and Human Services to provide support to pregnant and parenting teens statewide by establishing ten home-visiting programs in different areas of the State.

The Legislative Recommendation provides for additional appropriation and anticipated funding approved for inclusion in the appropriation bill.

Appropriation Summary

Appropriation: 86G - Pregnant/Parent Teen Support

Funding Sources: FCN - Support for Pregnant/Parenting Teens Grant

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Extra Help	5010001	0	0	0	0	0	25,000	0	0	25,000
#Extra Help		0	0	0	0	0	1	0	0	1
Personal Services Matching	5010003	0	0	0	0	0	1,913	0	0	1,913
Operating Expenses	5020002	0	0	0	0	0	120,460	0	0	120,460
Conference & Travel Expenses	5050009	0	0	0	0	0	20,800	0	0	20,800
Professional Fees	5060010	0	0	0	0	0	792,847	0	0	792,847
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	0	0	825,000	0	0	825,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	1,786,020	0	0	1,786,020
Funding Sources										
Federal Revenue	4000020	0	0		0	0	1,786,020	0	0	1,786,020
Total Funding		0	0		0	0	1,786,020	0	0	1,786,020
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		0	0		0	0	1,786,020	0	0	1,786,020

Analysis of Budget Request

Appropriation: F09 - Cash Grants

Funding Sources: NCN - HFA Cash

This appropriation is 100% privately funded through a contract with the Arkansas Home Visiting Network, a program of Arkansas Children's Hospital. The purpose of the Arkansas Home Visiting Network is to expand the availability of home visiting programs in the state and to improve the quality of services provided. Funding from the contract is specifically used by the Board to expand the Healthy Families America (HFA) model of home visitation to additional families in Arkansas.

The Change Level of \$803,408 in each year of the biennium reflects the following:

An increase of \$53,208 in Operating Expenses for the purchase of necessary supplies for the program and to pay Healthy Families America affiliation fees.

An increase of \$165,200 in Professional Fees to provide training and technical assistance to the local Healthy Families America programs.

An increase of \$585,000 in Grants and Aid so that the Agency may award competitive grants to community based organizations to implement Healthy Families America programs.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: F09 - Cash Grants

Funding Sources: NCN - HFA Cash

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	11,000	53,208	0	53,208	53,208	53,208	53,208	53,208	53,208
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	165,200	0	165,200	165,200	165,200	165,200	165,200	165,200
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	585,000	0	585,000	585,000	585,000	585,000	585,000	585,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		11,000	803,408	0	803,408	803,408	803,408	803,408	803,408	803,408
Funding Sources										
Cash Fund	4000045	11,000	803,408		803,408	803,408	803,408	803,408	803,408	803,408
Total Funding		11,000	803,408		803,408	803,408	803,408	803,408	803,408	803,408
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		11,000	803,408		803,408	803,408	803,408	803,408	803,408	803,408

Budget exceeds Authorized Appropriation in Operating Expenses, Professional Fees and Grants and Aid due to a transfer from the Cash Fund Holding Account.