

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999**

Explanation of Line Item Increases

Professional Fees and Services - The FY97 Base Level for appropriation 152 is \$71,200 and will pay for a Professional Services contract through which the Board will receive one full time and one part-time staff persons plus reimbursable expenses for grants management and technical assistance to communities interested in developing prevention programs. As the number of grants awarded by the Board continues to grow, the administrative services needed to monitor and assist the grantees also grows. The increase of \$11,800 requested by the Board will help to increase the staff from one full time person and one part time person to two full time persons to handle the increased responsibilities.

Grants and Loans - The FY97 Base Level for appropriation 152 is \$231,600 and will enable the Board to fund grants averaging \$11,580 to 20 different counties. However, total grant applications by eligible counties exceeded over \$600,000 in 1996 and still continues to grow. The increase of \$41,400 will help us to award more grants to meet the need being expressed by these organizations around the state.

The Board has seen a slight increase in the number of marriage license fees collected during FY95 and FY96. We actually collected more revenue than we had authority or appropriation to spend. We are attributing this increase in fees to a growth in population. In addition, as the size of the actual Trust Fund grows, we have more revenue to invest and therefore the return on our investments is greater. The marriage license fee and the interest gained from investing those fees will provide the revenues needed for the increase.

Maintenance and Operations - The FY97 Base Level for appropriation 152 is \$6,000. These funds are used to reimburse Board members for travel expenses associated with Board meetings and to cover general operating expenses. The increase of \$2,000 will not only cover the rising costs of postage and other items, but it will allow one or two Board members to attend meetings of the National Alliance of Children's Trust and Prevention Funds. The National Alliance is a membership organization whose members are the directors and Board members of Children's Trust Funds all across the United States. The Alliance provides training and technical assistance to all Children's Trust Funds. The meetings will allow the Board to network with other Children's Trust Funds and to become informed about state-of-the-art child abuse prevention programs.

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ARKANSAS BUDGET SYSTEM
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Revenues

Since its inception in August, 1987, monies of the Children's Trust Fund have accrued from a \$5.00 fee imposed on all marriage licenses in the state and from interest gained as these fees are invested through the State Treasurer's Office. Act 174 of 1993 amended the original law by changing the fee from \$5.00 to \$10.00. The Board began collecting the new, \$10.00 fee in August of 1993.

In F.Y. 97-98 the projected accrual from license fees is \$405,000 and projected interest accrual is \$50,000. Total revenue for F.Y. 97-98 is projected at \$455,000.

In F.Y. 98-99 the projected accrual from license fees is \$405,000 and projected interest accrual is \$50,000. Total revenue for F.Y. 98-99 is projected at \$455,000.

Expenses

In keeping with the disbursement percentages as required in Act 340 of 1991, (20% remaining in Trust, 20% on administration and 60% available for Grants or Loans) the Board has budgeted expenses for the 97-98 F.Y. as follows:

Manitenance and General Operations	\$ 8,000
Grants or Loans	\$273,000
<u>Professional Fees and Services</u>	<u>\$ 83,000</u>
Total Expenses	\$364,000

\$91,000 of 97-98 revenues would remain in Trust.

Expenses for the 98-99 F.Y. are budgeted as follows:

Manitenance and General Operations	\$ 8,000
Grants or Loans	\$273,000
<u>Professional Fees and Services</u>	<u>\$ 83,000</u>
Total Expenses	\$364,000

\$91,000 of 98-99 revenues would remain in Trust.

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ARKANSAS STATE CHILD ABUSE AND NEGLECT PREVENTION BOARD
 SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
 FOR THE YEAR ENDED JUNE 30, 1994

Assets										Liabilities			Total Equity
Cash and Investments	Fixed		Other	Total	Current	Long-term	Total		Total Equity				
\$ 543,367	\$ 3,262	\$ 0	\$ 546,629	\$ 2,050	\$ 0	\$ 2,050			\$ 544,579				

Revenues					Expenditures					Other Sources (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	Other Sources (Uses)
\$ 332,838	\$ 65,847	\$ 0	\$ 4,631	\$ 403,316	\$ 0	\$ 258,910	\$ 2,950	\$ 64,922	\$ 326,782	\$ 3,200

Findings					Recommendations				
None					None				

Audited by Division of Legislative Audit
 SA0722094

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY: CHILD ABUSE AND NEGLECT PREVENTION BOARD

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>APPROPRIATION 152 - Child Abuse Prevention Programs</u>				
Professional Fees and Services		\$1,544	\$1,544	In FY96, none of the additional appropriation was utilized. In FY97, all of the additional authority is budgeted.
Grants or Loans		\$4,632	\$4,632	\$1,444 of the additional appropriation was utilized in FY96 and in FY97, all of the increase is budgeted.
<u>APPROPRIATION 198 - Community Grants - Federal</u>				
Grants/Aids		\$40,000	\$40,000	In FY96, \$28,860 of the additional authority was expended and in FY97, all of the additional authority is budgeted.

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1995-97				1997-99				1997-99			
Child Abuse and Neglect Prevention Board		Expenditures				Biennium Request				Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1995-96	Pos.	1996-97	Pos.	1997-98	Pos.	1998-99	Pos.	1997-98	Pos.	1998-99	Pos.
152	Child Abuse & Neglect Prevention Board	\$302,557		\$302,624		\$364,000		\$364,000		\$364,000		\$364,000	
198	Community Grants - Federal	49,785		55,000		55,000		55,000		55,000		55,000	
TOTALS		\$352,342	0	\$357,624	0	\$419,000	0	\$419,000	0	\$419,000	0	\$419,000	0
Funding Sources			% of Total		% of Total		% of Total						
Fund Balances		\$640,278	56.7%	\$775,984	60.3%	\$928,360	64.5%	\$1,019,360	66.7%	\$928,360	64.5%	\$1,019,360	66.7%
General Revenues													
Special Revenues													
Federal Funds		49,785	4.4%	55,000	4.3%	55,000	3.8%	55,000	3.6%	55,000	3.8%	55,000	3.6%
Const. & Fiscal Agency Fund													
State Central Services Fund													
Non-Revenue Receipts													
Cash Funds													
Other - Trust Funds		438,263	38.8%	455,000	35.4%	455,000	31.6%	455,000	29.8%	455,000	31.6%	455,000	29.8%
Total Funding		1,128,326	100.0%	1,285,984	100.0%	1,438,360	100.0%	1,529,360	100.0%	1,438,360	100.0%	1,529,360	100.0%
Excess Appro./ (Funding)		(775,984)		(928,360)		(1,019,360)		(1,110,360)		(1,019,360)		(1,110,360)	
TOTAL		\$352,342		\$357,624		\$419,000		\$419,000		\$419,000		\$419,000	
DEPARTMENT					DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY			
CHILD ABUSE AND NEGLECT PREVENTION BOARD					Jim Smith					BR 40			

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

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.

Priority requests for FY97-99 total \$61,376 each year. Specifically, the request is as follows:

- ⇒ \$2,000 in additional M&O appropriation to reimburse travel expenses for Board members to attend regular meetings due to increases in reimbursement rates
- ⇒ \$47,576 in additional grant appropriation to enable the Board to award additional grants for child abuse prevention
- ⇒ \$11,800 in additional professional services appropriation to enable the Board to contract for additional staff to handle increased responsibilities

The Executive Recommendation is the Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: CHILD ABUSE & NEGLECT PREVENTION BOARD Code: 220	Name: CHILD ABUSE PREVENTION BOARD Code: 152	Name: Children's Trust Fund Code: TCT	BR20	93

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										97-98	98-99	97-98	98-99
TRATING EXPENSES	5,092	6,000	6,000	6,000	2,000	8,000	6,000	2,000	8,000	8,000	8,000		
IF FEES & TRAVEL	0	0	0	0	0	0	0	0	0				
IF FEES & SERVICES	67,309	71,200	71,200	71,200	11,800	83,000	71,200	11,800	83,000	83,000	83,000		
'A PROCESSING	0	0	0	0	0	0	0	0	0				
NTS OR LOANS	230,156	225,424	231,600	225,424	47,576	273,000	225,424	47,576	273,000	273,000	273,000		
TOTAL	302,557	302,624	308,800	302,624	61,376	364,000	302,624	61,376	364,000	364,000	364,000		
PROPOSED FUNDING SOURCES			*****										
ID BALANCES	640,278	775,984	*****	928,360		928,360	1,019,360		1,019,360	928,360	1,019,360		
IERAL REVENUES			*****										
ICIAL REVENUES			*****										
IERAL FUNDS			*****										
ITE CENTRAL SERVICES FUND			*****										
I-REVENUE RECEIPTS			*****										
IH FUNDS			*****										
IER	438,263	455,000	*****	455,000		455,000	455,000		455,000	455,000	455,000		
TOTAL FUNDING	1,078,541	1,230,984	*****	1,383,360		1,383,360	1,474,360		1,474,360	1,383,360	1,474,360		
LESS APPRO/ (FUNDING)	(775,984)	(928,360)	*****	(1,080,736)	61,376	(1,019,360)	(1,171,736)	61,376	(1,110,360)	(1,019,360)	(1,110,360)		
TOTAL	302,557	302,624	*****	302,624	61,376	364,000	302,624	61,376	364,000	364,000	364,000		

*T 007 REGULATORY BOARDS AND COMMISSIONS
 / 220 STATE CHILD ABUSE & NEGLECT PREVENTION BOARD
 *RO 152 CHILD ABUSE PREVENTION PROGRAMS
 ID TCT CHILDRENS TRUST FUND-(220)

APPROPRIATION SUMMARY

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99				
000		TCT	220 152	B	302,557 0	302,624 0	302,624 0					302,624 0		302,624 0				
001		TCT	220 152	P01		0	2,000 0					2,000 0		2,000 0				
<p>Additional Maintenance and Operations appropriation is needed to reimburse Board members for travel expenses to attend meetings due to increases in reimbursement rates and to cover general operating expense increases.</p>																		
001		TCT	220 152	P02		0	47,576 0					47,576 0		47,576 0				
<p>Additional appropriation is requested to enable the Board to award additional grants for child abuse prevention programs.</p>																		

DEPT 007 REGULATORY BOARDS AND COMMISSIONS
 AGY 220 STATE CHILD ABUSE & NEGLECT PREVENTION BOARD
 APPRO 152 CHILD ABUSE PREVENTION PROGRAMS
 FUND TCT CHILDRENS TRUST FUND-(220)

RANK BY APPROPRIATION

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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
NK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
1		TCT	220 152	P03		0	11,800	0	11,800	0	11,800	0	11,800	0				
<p>Professional Services appropriation is requested to enable the Board to contract for additional staff to handle increased responsibilities. The FY97 Budget includes appropriation to support one full-time and one part-time staff. This request would allow the Board to increase the staff level to two full time persons.</p>																		

PT 007 REGULATORY BOARDS AND COMMISSIONS
 Y 220 STATE CHILD ABUSE & NEGLECT PREVENTION BOARD
 PRO 152 CHILD ABUSE PREVENTION PROGRAMS
 ND TCT CHILDRENS TRUST FUND-(220)

RANK BY APPROPRIATION
BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The Child Abuse and Neglect Prevention Board is requesting Base Level for each year of the biennium for Community Grants. This appropriation is federally funded and is utilized for grants to local communities for the development or operation of child abuse prevention programs.

The Executive Recommendation is the agency request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: CHILD ABUSE AND NEGLECT PREVENTION BOARD Code: 220	Name: Community Grants Code: 198	Name: Child Abuse & Neglect - Federal Code: FCN	BR20	97

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			97-98 FISCAL YEAR			98-99 FISCAL YEAR			RECOMMENDATIONS			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
TRAINING EXPENSES	3,445	0	0	0	0	0	0	0	0				
OFFICE FEES & TRAVEL	1,171	0	0	0	0	0	0	0	0				
OFFICE FEES & SERVICES	1,309	0	0	0	0	0	0	0	0				
GRANTS/AIDS	43,860	55,000	55,000	55,000	0	55,000	55,000	0	55,000	55,000	55,000		
TOTAL	49,785	55,000	55,000	55,000	0	55,000	55,000	0	55,000	55,000	55,000		
PROPOSED FUNDING SOURCES			*****										
UNASSIGNED BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
GENERAL FUNDS	49,785	55,000	*****	55,000		55,000	55,000		55,000	55,000	55,000		
STATE CENTRAL SERVICES FUND			*****										
STATE REVENUE RECEIPTS			*****										
TRUST FUNDS			*****										
RESERVE			*****										
TOTAL FUNDING	49,785	55,000	*****	55,000		55,000	55,000		55,000	55,000	55,000		
UNASSIGNED APPRO/ (FUNDING)			*****										
TOTAL	49,785	55,000	*****	55,000		55,000	55,000		55,000	55,000	55,000		

T 007 REGULATORY BOARDS AND COMMISSIONS
 220 STATE CHILD ABUSE & NEGLECT PREVENTION BOARD
 RO 198 COMMUNITY GRANTS
 ID FCN CHILD ABUSE & NEGLECT FED-(220)

APPROPRIATION SUMMARY

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