

# STATE CHILD ABUSE & NEGLECT PREVENTION BOARD

## Enabling Laws

Act 261 of 2012  
A.C.A. §9-30-101 et seq.  
A.C.A. §9-11-203

## History and Organization

The primary mission of the State Child Abuse and Neglect Prevention Board is to encourage and promote the overall welfare of children within the family structure. This mission is mainly accomplished by providing funding and technical assistance to community based programs and services throughout Arkansas that help strengthen and support families and thereby prevent abuse.

The State Child Abuse and Neglect Prevention Board was created by Act 397 of 1987. The nine-member Board is appointed by the Governor. Board members serve without compensation but are reimbursed for travel expenses in accordance with State travel procedures. The Board's primary responsibility is to manage the Children's Trust Fund, which was also created by Act 397 of 1987. The State Board promotes the establishment of community-based child abuse prevention programs throughout the state and funds them through the Children's Trust Fund.

Act 397 of 1987 originally provided revenue for the Trust Fund by levying a \$5.00 surcharge on all marriage license fees in the State of Arkansas. Act 397 also placed limitations on the amount of money the Board was allowed to disburse. At least 50% of all fee and interest revenue in any fiscal year was to remain in the Trust Fund as an investment for future prevention programs. Administrative costs of managing the Trust Fund may not exceed 20% of fiscal year revenues and the remaining revenues (30%) were to be spent in grant funds to child abuse prevention programs.

Act 340 of 1991 amended the law and changed the disbursement percentages as follows: at least 20% of all fee and interest revenues in any fiscal year must remain in the Trust as an investment for future prevention programs; administration costs of managing the Trust Fund may not exceed 20% of fiscal year revenues, and the remaining revenues (60%) are available for grant funds to child abuse prevention programs. This change in the law allowed the Board to award 30% more funds to local organizations and individuals for child abuse prevention programs.

Act 174 of 1993 again amended the law by changing the surcharge on the marriage license from \$5.00 to \$10.00, thereby providing for additional child abuse prevention programs and/or larger grant awards to those programs. Additionally, Act 968 of 2001 provided for the

issuance of Heirloom Marriage certificates. The certificates, which are artistically rendered and suitable for framing, are an optional purchase for anyone married in the State of Arkansas. All proceeds are directed to the Children's Trust Fund.

In 2003, Act 1224 added the One Percent to Prevent Fund to provide programs for incarcerated parents and their children, as well as the caregivers of those children. And Act 68 of the Second Extraordinary Session of 2003 charged the Board to establish a pilot program of family resource centers in a number of elementary schools in the state.

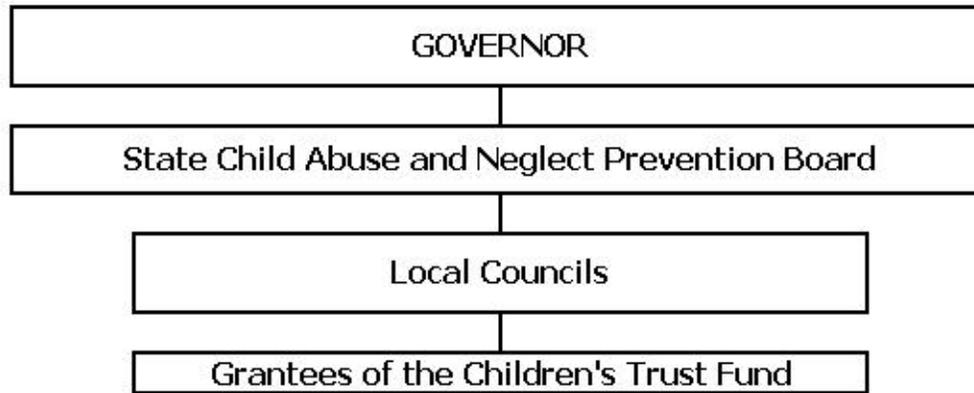
The State Child Abuse and Neglect Prevention Board also promotes the establishment of Local Child Abuse Prevention Councils in every county of the state. Local Councils are required to review and approve any and all grant proposals that originate from their county. The State Board uses the recommendations from each certified Local Council to make the final decisions about which programs will be funded. All proposals must be reviewed by the appropriate Local Council and only those counties which have a certified Local Council may receive funding from the Children's Trust Fund. Act 397 of 1987 requires the Local Council to consist of the following members:

1. An employee of the County Department of Human Services (or Division of Children and Family Services)
2. An employee of the County Health Department Unit
3. An employee of Local Law Enforcement
4. An employee of the Local Public Education System
5. One Citizen At-Large - preferably a parent
6. Any other persons deemed necessary by the Local Council

During its first year of operations, the Board developed procedures for the formation of Local Councils and established criteria for the disbursement of grant funds. Since that time, an average of 50 Local Councils have been certified each year and between 18 and 25 grants have been awarded to local organizations and individuals each year for programs designed to prevent child abuse and neglect.

In the '88-'89 fiscal year, the Board began contracting for part-time staff support services through a Professional Services contract with Arkansas Child Abuse Prevention, a local non-profit organization. The contract has now increased to two full-time staff persons and one part-time person. Through the contract, the Board has been able to monitor the programmatic and fiscal activities of its grantees and insure a higher degree of accountability. The contract agency also provides technical assistance to grantees to enhance program quality, assists in the development of additional Local Councils, initiates public awareness activities about child abuse and neglect prevention, and provides formal training opportunities for grantees and Local Councils. In addition, the Board has initiated a statewide task force on parenting education that is supported through the Professional Services Contract.

In FY2003 - 2004, the Board funded the first program of the One Percent to Prevent Fund. A statewide mentoring program for children of incarcerated parents was established and is ongoing.



**Agency Commentary**

**Special Revenue**

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 addition, Act 968 of 2001 provided for the issuance of Heirloom Marriage Certificates which are an optional purchase for anyone married in the state.

In FY14 and FY15 the projected accrual from license fees and Heirloom certificates is \$315,000 and projected interest accrual is \$56,000. Total revenue for FY14 and FY15 is projected at \$371,000.

**Federal Revenue**

The State Child Abuse and Neglect Prevention Board is eligible to receive funds on an annual basis from the Children’s Bureau of the Department of Health and Human Services. The federal appropriation for this grant program has fluctuated greatly over the years. Although the details have changed from year to year, the main purpose of the grant program is to establish a network of family support programs across the state. The Board accomplishes this goal by using the majority of our federal award to make grants to community-based family support programs. In addition, the Board sponsors a statewide conference on parenting education and supports other professional development trainings to help improve quality, quantity and accessibility to parent education programs. The Board projects it will have \$300,000 annually from the federal grant.

**Private Funding**

The State Child Abuse and Neglect Prevention Board is eligible to receive funds on an annual basis 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. Funds are also used to provide training and technical assistance to the HFA programs and to support the monitoring of all sites to insure they are meeting HFA National Accreditation standards. The Board projects we will have \$803,408 annually from our contract with the Arkansas Home Visiting Network.

**Position Upgrade**

The Board is requesting an upgrade of the Director’s position from a C120 to a C125. Over the last three years, the Director’s position has changed dramatically and the responsibilities have increased a great deal. The Board has more than doubled the amount of programs it is supporting across the state and has significantly increased its budget by successfully applying for additional federal and private funding sources. In addition, the Board has applied to become a Healthy Families America Nationally Accredited Multi-Site System. The HFA accreditation is an intensive process that will insure our funded programs are following best practice standards in the field of intensive home visitation. All of this increased activity necessitates a skilled director that can successfully respond to Federal and private grant applications, oversee budgeting and reporting requirements from multiple funding sources, as well as oversee quality program implementation of child abuse prevention programs across the state. A C125 position is necessary to attract and maintain appropriate candidates for the job.

**Audit Findings**

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF :  
ARKANSAS STATE CHILD ABUSE AND NEGLECT PREVENTION BOARD  
FOR THE YEAR ENDED JUNE 30, 2010

Findings	Recommendations
None	None

**State Contracts Over \$25,000 Awarded To Minority Owned Businesses Fiscal Year 2012**

None

## Employment Summary

	Male	Female	Total	%
White Employees	0	2	2	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			2	100 %

## Publications

### A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
Announcement of Request for Proposals	ACA §9-30-105(b)(3)	N	N	100	To announce availability of grant funds to those without email addresses.
Annual Report	ACA §9-30-105(C)(7)	Y	Y	50	To inform public, General Assembly and Governor of activities performed by the Board.
Local Council Certification Packet	ACA §9-30-105(B)(1)	N	N	150	Requirements for certifying a Local Council on child abuse prevention in every county.

# Department Appropriation Summary

## Historical Data

## Agency Request and Executive Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014					2014-2015						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
152 Child Abuse Prevention	384,132	1	473,201	1	401,051	1	399,877	1	371,001	1	364,151	1	399,877	1	371,001	1	364,151	1
198 Community Grants	268,525	1	285,779	1	286,990	1	286,041	1	286,041	1	286,041	1	286,041	1	286,041	1	286,041	1
F09 Cash Grants	11,000	0	803,408	0	0	0	0	0	803,408	0	803,408	0	0	0	803,408	0	803,408	0
<b>Total</b>	<b>663,657</b>	<b>2</b>	<b>1,562,388</b>	<b>2</b>	<b>688,041</b>	<b>2</b>	<b>685,918</b>	<b>2</b>	<b>1,460,450</b>	<b>2</b>	<b>1,453,600</b>	<b>2</b>	<b>685,918</b>	<b>2</b>	<b>1,460,450</b>	<b>2</b>	<b>1,453,600</b>	<b>2</b>

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	1,883,939	73.0	1,917,820	55.6	1,889,219	73.8	1,889,219	56.2	1,889,219	56.2	1,874,301	73.6	1,903,177	56.3	1,910,027	56.4
Federal Revenue	4000020	288,859	11.2	285,779	8.3	300,000	11.7	300,000	8.9	300,000	8.9	300,000	11.8	300,000	8.9	300,000	8.9
Special Revenue	4000030	324,079	12.6	315,000	9.1	315,000	12.3	315,000	9.4	315,000	9.4	315,000	12.4	315,000	9.3	315,000	9.3
Cash Fund	4000045	84,600	3.3	877,008	25.4	0	0.0	803,408	23.9	803,408	23.9	0	0.0	803,408	23.8	803,408	23.7
Trust Fund Interest	4000705	0	0.0	56,000	1.6	56,000	2.2	56,000	1.7	56,000	1.7	56,000	2.2	56,000	1.7	56,000	1.7
<b>Total Funds</b>		<b>2,581,477</b>	<b>100.0</b>	<b>3,451,607</b>	<b>100.0</b>	<b>2,560,219</b>	<b>100.0</b>	<b>3,363,627</b>	<b>100.0</b>	<b>3,363,627</b>	<b>100.0</b>	<b>2,545,301</b>	<b>100.0</b>	<b>3,377,585</b>	<b>100.0</b>	<b>3,384,435</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(1,917,820)		(1,889,219)		(1,874,301)		(1,903,177)		(1,910,027)		(1,859,383)		(1,917,135)		(1,930,835)	
<b>Grand Total</b>		<b>663,657</b>		<b>1,562,388</b>		<b>685,918</b>		<b>1,460,450</b>		<b>1,453,600</b>		<b>685,918</b>		<b>1,460,450</b>		<b>1,453,600</b>	

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

## Agency Position Usage Report

FY2010 - 2011						FY2011 - 2012						FY2012 - 2013					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
2	2	0	2	0	0.00 %	2	2	0	2	0	0.00 %	2	2	0	2	0	0.00 %

## **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.

# Appropriation Summary

**Appropriation:** 152 - Child Abuse Prevention

**Funding Sources:** TCT - Children's Trust Fund

## Historical Data

## Agency Request and Executive Recommendation

Commitment Item	Historical Data			2013-2014			2014-2015		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	44,487	42,030	43,829	42,030	47,646	42,030	42,030	47,646	42,030
<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	271	18,200	18,200	18,200	0	0	18,200	0	0
<b>#Extra Help</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>
Personal Services Matching 5010003	14,097	15,273	14,924	15,549	15,381	14,147	15,549	15,381	14,147
Operating Expenses 5020002	33,988	82,698	18,098	18,098	16,570	16,570	18,098	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	306,000	291,404	291,404	306,000	291,404	291,404
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>384,132</b>	<b>473,201</b>	<b>401,051</b>	<b>399,877</b>	<b>371,001</b>	<b>364,151</b>	<b>399,877</b>	<b>371,001</b>	<b>364,151</b>

Funding Sources									
Fund Balance 4000005	1,883,840	1,897,387		1,868,786	1,868,786	1,868,786	1,839,909	1,868,785	1,875,635
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
<b>Total Funding</b>	<b>2,281,519</b>	<b>2,341,987</b>		<b>2,239,786</b>	<b>2,239,786</b>	<b>2,239,786</b>	<b>2,210,909</b>	<b>2,239,785</b>	<b>2,246,635</b>
Excess Appropriation/(Funding)	(1,897,387)	(1,868,786)		(1,839,909)	(1,868,785)	(1,875,635)	(1,811,032)	(1,868,784)	(1,882,484)
<b>Grand Total</b>	<b>384,132</b>	<b>473,201</b>		<b>399,877</b>	<b>371,001</b>	<b>364,151</b>	<b>399,877</b>	<b>371,001</b>	<b>364,151</b>

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.

## Change Level by Appropriation

**Appropriation:** 152 - Child Abuse Prevention  
**Funding Sources:** TCT - Children's Trust Fund

### Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>399,877</b>	<b>1</b>	<b>399,877</b>	<b>100.0</b>	<b>399,877</b>	<b>1</b>	<b>399,877</b>	<b>100.0</b>
C03	Discontinue Program	(35,726)	0	364,151	91.1	(35,726)	0	364,151	91.1
C11	Upgrade/Downgrade	6,850	0	371,001	92.8	6,850	0	371,001	92.8

### Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>399,877</b>	<b>1</b>	<b>399,877</b>	<b>100.0</b>	<b>399,877</b>	<b>1</b>	<b>399,877</b>	<b>100.0</b>
C03	Discontinue Program	(35,726)	0	364,151	91.1	(35,726)	0	364,151	91.1
C11	Upgrade/Downgrade	0	0	364,151	91.1	0	0	364,151	91.1

### Justification

C03	The Board is requesting a decrease in appropriation of \$1,528 in Operating Expenses, \$14,596 in Grants and Aid and \$19,602 in Extra Help and Personal Services Matching to better match anticipated funding.
C11	The Board is requesting a position upgrade for the Board Director from a C120 to a C125 to better reflect the responsibilities and increasing demands of the position, and to attract and maintain appropriate candidates for the job.

## **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 General Ledger Codes to more accurately reflect anticipated expenditures.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 198 - Community Grants

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	37,147	35,429	36,944	35,429	35,429	35,429	35,429	35,429	35,429
<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	12,525	12,435	12,131	12,697	12,697	12,697	12,697	12,697	12,697
Operating Expenses	5020002	11,073	15,000	15,000	15,000	12,000	12,000	15,000	12,000	12,000
Conference & Travel Expenses	5050009	10,524	14,715	14,715	14,715	11,715	11,715	14,715	11,715	11,715
Professional Fees	5060010	0	3,000	3,000	3,000	10,000	10,000	3,000	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	205,200	204,200	204,200	205,200	204,200	204,200
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>268,525</b>	<b>285,779</b>	<b>286,990</b>	<b>286,041</b>	<b>286,041</b>	<b>286,041</b>	<b>286,041</b>	<b>286,041</b>	<b>286,041</b>

Funding Sources										
Fund Balance	4000005	99	20,433		20,433	20,433	20,433	34,392	34,392	34,392
Federal Revenue	4000020	288,859	285,779		300,000	300,000	300,000	300,000	300,000	300,000
<b>Total Funding</b>		<b>288,958</b>	<b>306,212</b>		<b>320,433</b>	<b>320,433</b>	<b>320,433</b>	<b>334,392</b>	<b>334,392</b>	<b>334,392</b>
Excess Appropriation/(Funding)		(20,433)	(20,433)		(34,392)	(34,392)	(34,392)	(48,351)	(48,351)	(48,351)
<b>Grand Total</b>		<b>268,525</b>	<b>285,779</b>		<b>286,041</b>	<b>286,041</b>	<b>286,041</b>	<b>286,041</b>	<b>286,041</b>	<b>286,041</b>

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

## Change Level by Appropriation

**Appropriation:** 198 - Community Grants  
**Funding Sources:** FCN - Child Abuse and Neglect-Federal Grants

### Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>286,041</b>	<b>1</b>	<b>286,041</b>	<b>100.0</b>	<b>286,041</b>	<b>1</b>	<b>286,041</b>	<b>100.0</b>
C04	Reallocation	0	0	286,041	100.0	0	0	286,041	100.0

### Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>286,041</b>	<b>1</b>	<b>286,041</b>	<b>100.0</b>	<b>286,041</b>	<b>1</b>	<b>286,041</b>	<b>100.0</b>
C04	Reallocation	0	0	286,041	100.0	0	0	286,041	100.0

### Justification

C04	The Board is requesting reallocation of appropriation between General Ledger Codes to more accurately reflect anticipated expenses.
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## **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.

## Appropriation Summary

**Appropriation:** F09 - Cash Grants

**Funding Sources:** NCN - HFA Cash

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	11,000	53,208	0	0	53,208	53,208	0	53,208	53,208
Professional Fees	5060010	0	165,200	0	0	165,200	165,200	0	165,200	165,200
Grants and Aid	5100004	0	585,000	0	0	585,000	585,000	0	585,000	585,000
<b>Total</b>		<b>11,000</b>	<b>803,408</b>	<b>0</b>	<b>0</b>	<b>803,408</b>	<b>803,408</b>	<b>0</b>	<b>803,408</b>	<b>803,408</b>
<b>Funding Sources</b>										
Cash Fund	4000045	11,000	803,408		0	803,408	803,408	0	803,408	803,408
<b>Total Funding</b>		<b>11,000</b>	<b>803,408</b>		<b>0</b>	<b>803,408</b>	<b>803,408</b>	<b>0</b>	<b>803,408</b>	<b>803,408</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>11,000</b>	<b>803,408</b>		<b>0</b>	<b>803,408</b>	<b>803,408</b>	<b>0</b>	<b>803,408</b>	<b>803,408</b>

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

## Change Level by Appropriation

**Appropriation:** F09 - Cash Grants  
**Funding Sources:** NCN - HFA Cash

### Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
C01	Existing Program	803,408	0	803,408	100.0	803,408	0	803,408	100.0

### Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
C01	Existing Program	803,408	0	803,408	100.0	803,408	0	803,408	100.0

### Justification

C01	The Board is requesting \$803,408 in appropriation to continue the Healthy Families America Home Visiting program awarded through a contract with Arkansas Children's Hospital Arkansas Home Visiting Network program.
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