

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

Explanation of Line Items For Appropriation 152

Professional Fees and Services - The total request for this line item under appropriation 152 is \$88,000 in FY 04 and \$90,000 in FY 05 and will pay for a Professional Services contract through which the Board will receive two full time staff persons plus reimbursable expenses for grants management, training, and technical assistance to communities interested in developing prevention programs. As the number and complexity of the grants awarded by the Board has grown, the administrative services needed to monitor and assist the grantees has also grown. This contract allows the Board to provide sufficient monitoring, accountability and training of its grantees.

Grants and Loans - The total request for this line item under appropriation 152 is \$300,000 each year of the bienium and will enable the Board to fund 15 – 20 programs at an average of \$25,000 – \$30,000 each.

Maintenance and Operations - The total request for this line item under appropriation 152 is \$8,000 in FY 04 and \$6,000 in FY 05. These funds are used to reimburse Board members for travel expenses associated with Board meetings and to cover general operating expenses such as postage, letterhead stationary and consumable office supplies. In FY 04, the Board plans to upgrade some computer equipment and software.

Federal Funds

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 is sponsoring the establishment of a statewide task force on parenting education to help improve quality, quantity and accessibility to parent education programs. The Board projects it will have \$300,000 annually from the federal grant.

AGENCY Child Abuse and Neglect Prevention Board	DIRECTOR <i>Dwight Sperry</i>	AGENCY PROGRAM COMMENTARY	PAGE 2
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

State 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 addition, Act 968 of 2001 provided for the issuance of Heirloom Marriage Certificates which are an optional purchase for anyone married in the state. The Board projects the net proceeds from the sale of the certificates will net an additional \$10 each.

In F.Y. 2003 - 2004 the projected accrual from license fees and Heirloom certificates is \$435,000 and projected interest accrual is \$60,000. Total revenue for F.Y. 2003 - 2004 is projected at \$495,000.

In F.Y. 2004 - 2005 the projected accrual from license fees and Heirloom certificates is \$435,000 and projected interest accrual is \$60,000. Total revenue for F.Y. 2004 - 2005 is projected at \$495,000.

Expenses

In keeping with the disbursement percentages as required in Act 340 of 1991, (20% remaining in Trust, 20% limitation on administration, and the remainder for Grants or Loans) the Board has budgeted expenses for the 2003 - 2004 F.Y. appropriation 152 as follows:

Maintenance and General Operations	\$ 8,000
Professional Fees & Services	\$ 88,000
Grants or Loans	<u>\$300,000</u>
Total Expenses	\$396,000

\$99,000 of 2003 - 2004 revenues would remain in Trust.

Expenses for appropriation 152 for the 2004 - 2005 F.Y. are budgeted as follows:

Maintenance and General Operations	\$ 6,000
Professional Fees & Services	\$ 90,000
Grants or Loans	<u>\$300,000</u>
Total Expenses	\$396,000

\$99,000 of 2004 - 2005 revenues would remain in Trust.

AGENCY Child Abuse and Neglect Prevention Board	DIRECTOR <i>Dwight Sperry</i>	AGENCY PROGRAM COMMENTARY	PAGE 3
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

Explanation of Line Items For Appropriation 198

Professional Fees and Services – The total request for this line item under appropriation 198 is \$55,000 and will pay for a professional services contract through which the Board will receive the services of one full-time staff person plus reimbursable expenses for the establishment and maintenance of the statewide parenting education network. The contract will also provide for the maintenance of a statewide directory and database of parenting programs available in the state, coordinate a statewide conference on parenting education, and coordinate multiple trainings to improve the skills of parent educators across the state..

Grants and Loans – The total request for grants and loans is \$208,000. The Board will use these funds to make grants to community-based child abuse prevention and family support programs across the state.

Operating Expenses – The request for this line item under appropriation 198 is \$25,000. These funds will be used to support statewide trainings on various parenting education curricula, support activities during child abuse prevention month, send two representatives to the required Federal grantees' meeting, and provide an orientation training for grantees.

Conference – The request for this item under appropriation 198 is \$12,000. These funds will be utilized to sponsor a statewide conference for parent educators.

AGENCY Child Abuse and Neglect Prevention Board	DIRECTOR <i>Dwight Sperry</i>	AGENCY PROGRAM COMMENTARY	PAGE 4
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DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
ARKANSAS STATE CHILD ABUSE AND NEGLECT PREVENTION BOARD
FOR THE YEAR ENDED JUNE 30, 2000

None Findings

None Recommendations

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: Child Abuse and Neglect Prevention Board (220)

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
Annual Report		X	200	To inform Governor, Legislature and general public of activities performed by the board.
Request for proposals	Act 387 of 1987	No	500	To announce availability of grant funds and outline requirements for application. Application is sent to county DHS office, County Health offices and to persons that have requested to be on the RFP mailing list
Local Council Certification Packet	Act 387 of 1987	No	500	To announce the requirements for certifying a Local Council on Child Abuse Prevention. Certified Councils must approve all grants awarded by the Board. Packet of requirements is sent to county DHS offices, County Health offices and to persons requesting to be on the Local Council mailing list.
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name STATE CHILD ABUSE & NEGLECT PREVENTION BOARD
Agency Code 220

Code	Appropriation Name	2001-02	2002-03		Agency Request				Executive Recommendation			
		Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
152	Child Abuse Prev	371,713	372,000	0	396,000	0	396,000	0	396,000	0	396,000	0
198	Community Grants	134,377	400,000	0	300,000	0	300,000	0	300,000	0	300,000	0
431	Heirloom Marriage Ce	0	25,000	0	25,000	0	0	0	25,000	0	0	0
Grand Total		506,090	797,000	0	721,000	0	696,000	0	721,000	0	696,000	0

Funding Sources			% of Total										
Name	Code												
Fund Balance	4000005	1,396,061	70.3	1,486,753	62.5	1,577,147	65.8	1,670,147	67.4	1,577,147	65.8	1,670,147	67.4
Federal Revenue	4000020	134,377	6.8	400,000	16.9	300,000	12.6	300,000	12.2	300,000	12.6	300,000	12.2
Special Revenue	4000030	403,225	19.9	428,214	18.1	464,000	19.5	444,000	18.0	464,000	19.5	444,000	18.0
Trust Fund Interest	4000060	59,180	3.0	59,180	2.5	50,000	2.1	60,000	2.4	50,000	2.1	60,000	2.4
Total Funding		1,992,843	100.0	2,374,147	100.0	2,391,147	100.0	2,474,147	100.0	2,391,147	100.0	2,474,147	100.0
Excess Appro/(Funding)		(1,486,753)		(1,577,147)		(1,670,147)		(1,778,147)		(1,670,147)		(1,778,147)	
Grand Total		506,090		797,000		721,000		696,000		721,000		696,000	

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

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.

The Agency is requesting a Base Level of \$372,000 in each year of the Biennium. Change Level requests for FY04 include increases in Professional Fees and Services in the amount of \$5,000, increasing Operating Expenses by 2,000 and an increase in Grants of \$17,000. The change level requests for FY05 include increasing Professional Fees and Services by \$7,000 and Grants by \$17,000. The change level requests will increase contracted service levels for the operations of the Board and Grants appropriation. Those levels will enable the agency to increase the amount of grant awards to prevent child abuse. The biennial budget request is based on projected revenues, as restricted by A.C.A. 9-30-19 requiring disbursements of no more than 80% of funds received annually, with 60% to be used for Grants and a maximum of 20% for administration.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Child Abuse & Neglect Prevention Board	Name: Community Grants	Name: Children's Trust Fund		8
Code: 220	Code: 152	Code: TCT		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE CHILD ABUSE & NEGLECT PREVENTION BOARD
 Agency Code 220
 Appropriation Name Child Abuse Prevention
 Appropriation Code 152
 Fund Name Childrens Trust Fund
 Fund Code TCT

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	4,889	6,000	0	6,000	0	6,000	0	2,000	0	8,000	0	6,000	0	0	0	6,000	0	8,000	0	6,000	0
Prof. Fees & Serv.	71,302	83,000	0	100,000	0	83,000	0	5,000	0	88,000	0	83,000	0	7,000	0	90,000	0	88,000	0	90,000	0
Grants/Aid	295,522	283,000	0	337,200	0	283,000	0	17,000	0	300,000	0	283,000	0	17,000	0	300,000	0	300,000	0	300,000	0
Grand Total	371,713	372,000	0	445,200	0	372,000	0	24,000	0	396,000	0	372,000	0	24,000	0	396,000	0	396,000	0	396,000	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Fund Balance	1,306,061	1,486,753	*****	*****	*****	1,577,147	*****	0	*****	1,577,147	*****	1,670,147	*****	0	*****	1,670,147	*****	1,577,147	*****	1,670,147	*****
Special Revenue	403,225	403,214	*****	*****	*****	415,000	*****	24,000	*****	439,000	*****	420,000	*****	24,000	*****	444,000	*****	439,000	*****	444,000	*****
Trust Fund Interest	59,180	59,180	*****	*****	*****	50,000	*****	0	*****	50,000	*****	60,000	*****	0	*****	60,000	*****	50,000	*****	60,000	*****
Total Funding	1,858,466	1,949,147	*****	*****	*****	2,042,147	*****	24,000	*****	2,066,147	*****	2,150,147	*****	24,000	*****	2,174,147	*****	2,066,147	*****	2,174,147	*****
Excess Appro(Funding)	(1,486,753)	(1,577,147)	*****	*****	*****	(1,670,147)	*****	0	*****	(1,670,147)	*****	(1,778,147)	*****	0	*****	(1,778,147)	*****	(1,670,147)	*****	(1,778,147)	*****
Grand Total	371,713	372,000	*****	*****	*****	372,000	*****	24,000	*****	396,000	*****	372,000	*****	24,000	*****	396,000	*****	396,000	*****	396,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE CHILD ABUSE & NEGLECT PREVENTION BOARD
 Agency Code 220
 Appropriation Name Child Abuse Prevention
 Appropriation Code 152
 Fund Name Childrens Trust Fund
 Fund Code TCT

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	4,889	6,000	0	8,000	0
Prof. Fees & Serv.	5060010	71,302	83,000	0	100,000	0
Grants/Aid	5100004	295,522	283,000	0	337,200	0
Grand Total		371,713	372,000	0	445,200	0

Funding Sources						
Name	Code					
Fund Balance	4000005	1,396,061	1,486,753	*****	*****	*****
Special Revenue	4000030	403,225	403,214	*****	*****	*****
Trust Fund Interest	4000060	59,180	59,180	*****	*****	*****
Total Funding		1,858,466	1,949,147	*****	*****	*****
Excess Appro/(Funding)		(1,486,753)	(1,577,147)	*****	*****	*****
Grand Total		371,713	372,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE CHILD ABUSE & NEGLECT PREVENTION BOARD
 Agency Code 220
 Appropriation Name Child Abuse Prevention
 Appropriation Code 152
 Fund Name Childrens Trust Fund
 Fund Code TCT

Character Name Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	6,000	0	2,000	0	8,000	0	6,000	0	0	0	6,000	0
Prof. Fees & Serv.	5060010	83,000	0	5,000	0	88,000	0	83,000	0	7,000	0	90,000	0
Grants/Aid	5100004	283,000	0	17,000	0	300,000	0	283,000	0	17,000	0	300,000	0
Grand Total		372,000	0	24,000	0	396,000	0	372,000	0	24,000	0	396,000	0

Funding Sources													
Name	Code												
Fund Balance	4000005	1,577,147	*****	0	*****	1,577,147	*****	1,670,147	*****	0	*****	1,670,147	*****
Special Revenue	4000030	415,000	*****	24,000	*****	439,000	*****	420,000	*****	24,000	*****	444,000	*****
Trust Fund Interest	4000060	50,000	*****	0	*****	50,000	*****	60,000	*****	0	*****	60,000	*****
Total Funding		2,042,147	*****	24,000	*****	2,066,147	*****	2,150,147	*****	24,000	*****	2,174,147	*****
Excess Appro(Funding)		(1,670,147)	*****	0	*****	(1,670,147)	*****	(1,778,147)	*****	0	*****	(1,778,147)	*****
Grand Total		372,000	*****	24,000	*****	396,000	*****	372,000	*****	24,000	*****	396,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE CHILD ABUSE & NEGLECT PREVENTION BOARD
 Agency Code 220
 Appropriation Name Child Abuse Prevention
 Appropriation Code 152
 Fund Name Childrens Trust Fund
 Fund Code TCT

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	8,000	0	6,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	88,000	0	90,000	0	0	0	0	0
Grants/Aid	5100004	300,000	0	300,000	0	0	0	0	0
Grand Total		396,000	0	396,000	0	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	1,577,147	*****	1,670,147	*****	0	*****	0	*****
Special Revenue	4000030	439,000	*****	444,000	*****	0	*****	0	*****
Trust Fund Interest	4000060	50,000	*****	60,000	*****	0	*****	0	*****
Total Funding		2,066,147	*****	2,174,147	*****	0	*****	0	*****
Excess Appro/(Funding)		(1,670,147)	*****	(1,778,147)	*****	0	*****	0	*****
Grand Total		396,000	*****	396,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name STATE CHILD ABUSE & NEGLECT PREVENTION
 Agency Code 220
 Appropriation Name Child Abuse Prevention
 Appropriation Code 152
 Fund Name Childrens Trust Fund
 Fund Code TCT

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request		Executive Recommendation		Legislative Recommendation					
				Actual	Pos.	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.		
		BL Base Level	Total	371,713	0	372,000	0	372,000	0	372,000	0	372,000	0	0	0	0	0
1	The Board is requesting \$5,000 in 04 and \$7,000 in 05 to allow the Board to support cost of living adjustments and increasing health insurance costs associated with positions supported under a Professional Services Contract. The request would also allow for a slight increase in reimbursables under the contract.	C01	172220 Child Abuse Prevention Program	0	0	0	0	5,000	0	7,000	0	5,000	0	7,000	0	0	0
		C01	Total	0	0	0	0	5,000	0	7,000	0	5,000	0	7,000	0	0	0
2	The board is requesting a \$2,000 increase in operating expenses to allow for the replacement or update of computer equipment and software that is over 5 years old.	C02	172220 Child Abuse Prevention Program	0	0	0	0	2,000	0	0	0	2,000	0	0	0	0	0
		C02	Total	0	0	0	0	2,000	0	0	0	2,000	0	0	0	0	0
3	An increase of \$17,000 in grants will allow the Board to fund additional child abuse prevention programs across the state.	C03	172220 Child Abuse Prevention Program	0	0	0	0	17,000	0	17,000	0	17,000	0	17,000	0	0	0
		C03	Total	0	0	0	0	17,000	0	17,000	0	17,000	0	17,000	0	0	0
		Grand Total	Total	371,713	0	372,000	0	396,000	0	396,000	0	396,000	0	396,000	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

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. Change Levels each year of the biennium for this program include: increasing Operating Expenses by \$5,000, Travel by \$2,000 and Professional Fees by \$5,000 and a reduction in Grants of \$112,000 due to reductions in available Federal funds.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Child Abuse & Neglect Prevention Board Code: 220	APPROPRIATION Name: Community Grants Code: 198	TREASURY FUND Name: Child Abuse & Neglect-Federal Code: FCN	ANALYSIS OF BUDGET REQUEST	PAGE 14
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE CHILD ABUSE & NEGLECT PREVENTION BOARD
 Agency Code 220
 Appropriation Name Community Grants
 Appropriation Code 198
 Fund Name Child Abuse and Neglect Grants
 Fund Code FCN

Character Name	Expenditures						Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04		2003-04		2003-04		2004-05		2004-05		2003-04		Executive			
	Actual	Pos.	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	10,593	0	20,000	0	30,000	0	20,000	0	5,000	0	25,000	0	20,000	0	5,000	0	25,000	0	25,000	0	25,000	0
Travel-Conferences	0	0	10,000	0	0	0	10,000	0	2,000	0	12,000	0	10,000	0	2,000	0	12,000	0	12,000	0	12,000	0
Prof. Fees & Serv.	38,829	0	50,000	0	50,000	0	50,000	0	5,000	0	55,000	0	50,000	0	5,000	0	55,000	0	55,000	0	55,000	0
Grants/Aid	84,955	0	320,000	0	320,000	0	320,000	0	(112,000)	0	208,000	0	320,000	0	(112,000)	0	208,000	0	208,000	0	208,000	0
Grand Total	134,377	0	400,000	0	400,000	0	400,000	0	(100,000)	0	300,000	0	400,000	0	(100,000)	0	300,000	0	300,000	0	300,000	0

Funding Sources Name	2001-02 Actual	2001-02 Pos.	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
Federal Revenue	134,377	*****	400,000	*****	*****	*****	300,000	*****	0	*****	300,000	*****	300,000	*****	0	*****	300,000	*****	300,000	*****	300,000	*****
Total Funding	134,377	*****	400,000	*****	*****	*****	300,000	*****	0	*****	300,000	*****	300,000	*****	0	*****	300,000	*****	300,000	*****	300,000	*****
Excess Appro(Funding)	0	*****	0	*****	*****	*****	100,000	*****	(100,000)	*****	0	*****	100,000	*****	(100,000)	*****	0	*****	0	*****	0	*****
Grand Total	134,377	*****	400,000	*****	*****	*****	400,000	*****	(100,000)	*****	300,000	*****	400,000	*****	(100,000)	*****	300,000	*****	300,000	*****	300,000	*****

Budget exceeds Authorized Appropriation by Authority of Budget Classification Transfer.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE CHILD ABUSE & NEGLECT PREVENTION BOARD
 Agency Code 220
 Appropriation Name Community Grants
 Appropriation Code 198
 Fund Name Child Abuse & Neglect-Grants
 Fund Code FCN

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	10,593	20,000	0	30,000	0
Travel-Conferences	5050009	0	10,000	0	0	0
Prof. Fees & Serv.	5060010	38,829	50,000	0	50,000	0
Grants/Aid	5100004	84,955	320,000	0	320,000	0
Grand Total		134,377	400,000	0	400,000	0

Funding Sources						
Name	Code					
Federal Revenue	4000020	134,377	400,000	*****	*****	*****
Total Funding		134,377	400,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		134,377	400,000	*****	*****	*****

Budget exceeds Authorized Appropriation by Authority of Budget Classification Transfer.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE CHILD ABUSE & NEGLECT PREVENTION BOARD
 Agency Code 220
 Appropriation Name Community Grants
 Appropriation Code 198
 Fund Name Child Abuse & Neglect-Grants
 Fund Code FCN

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	20,000	0	5,000	0	25,000	0	20,000	0	5,000	0	25,000	0
Travel-Conferences	5050009	10,000	0	2,000	0	12,000	0	10,000	0	2,000	0	12,000	0
Prof. Fees & Serv.	5060010	50,000	0	5,000	0	55,000	0	50,000	0	5,000	0	55,000	0
Grants/Aid	5100004	320,000	0	(112,000)	0	208,000	0	320,000	0	(112,000)	0	208,000	0
Grand Total		400,000	0	(100,000)	0	300,000	0	400,000	0	(100,000)	0	300,000	0

Funding Sources													
Name	Code												
Federal Revenue	4000020	300,000	*****	0	*****	300,000	*****	300,000	*****	0	*****	300,000	*****
Total Funding		300,000	*****	0	*****	300,000	*****	300,000	*****	0	*****	300,000	*****
Excess Appro/(Funding)		100,000	*****	(100,000)	*****	0	*****	100,000	*****	(100,000)	*****	0	*****
Grand Total		400,000	*****	(100,000)	*****	300,000	*****	400,000	*****	(100,000)	*****	300,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE CHILD ABUSE & NEGLECT PREVENTION BOARD
 Agency Code 220
 Appropriation Name Community Grants
 Appropriation Code 198
 Fund Name Child Abuse & Neglect-Grants
 Fund Code FCN

Character		Recommendations								
		Executive				Legislative				
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05
Operating Expenses	5020002	25,000	0	25,000	0	0	0	0	0	0
Travel-Conferences	5050009	12,000	0	12,000	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	55,000	0	55,000	0	0	0	0	0	0
Grants/Aid	5100004	208,000	0	208,000	0	0	0	0	0	0
Grand Total		300,000	0	300,000	0	0	0	0	0	0

Funding Sources									
Name	Code								
Federal Revenue	4000020	300,000	*****	300,000	*****	0	*****	0	*****
Total Funding		300,000	*****	300,000	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		300,000	*****	300,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name STATE CHILD ABUSE & NEGLECT PREVENTION
 Agency Code 220
 Appropriation Name Community Grants
 Appropriation Code 198
 Fund Name Child Abuse & Neglect-Grants
 Fund Code FCN

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request		Executive Recommendation		Legislative Recommendation						
				Actual	Pos.	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.			
		BL Base Level	Total	134,377	0	400,000	0	400,000	0	400,000	0	400,000	0	0	0	0	0	
1	An increase of \$5,000 in Operating Expenses will support additional activities during Child Abuse Prevention Month. An increase of \$2,000 in Travel Conferenoes will cover increased meeting room charges without a raise in the registration fee of the conference. An increase of \$5,000 will support COLA for personnel under a Professional Services Contract and provide for a small increase in reimburseables. A decrease in Grants of \$112,000 is due to decreasing federal grant funds.	C02	172210 Fed Community Grants	0	0	0	0	(100,000)	0	(100,000)	0	(100,000)	0	(100,000)	0	0	0	0
		C02	Total	0	0	0	0	(100,000)	0	(100,000)	0	(100,000)	0	(100,000)	0	0	0	0
		Grand Total	Total	134,377	0	400,000	0	300,000	0	300,000	0	300,000	0	300,000	0	0	0	0

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Heirloom Marriage Certificate program was created by Act 1151 of 2001 to be administered by the State Child Abuse and Neglect Prevention Board. Funds for this program are derived from the Children's Trust Fund for the initial printing, supplies, distribution and associated costs for the Heirloom Marriage Certificates pursuant to Act 968 of 2001. At this time, the Heirloom Marriage Certificate program is still in development and therefore no disbursements from the Children's trust fund have been made for the initial set up. After the planned initial start up, the Child Abuse and Neglect Prevention Board shall establish a fee for the certificates. The fee must be in addition to any other fees established by law for the issuance of a certificate of marriage.

The Agency is requesting appropriation of \$25,000 for the 2003-2005 biennium, allowing the agency to initiate the Heirloom Marriage Certificate program.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Child Abuse & Neglect Prevention Board Code: 220	Name: Heirloom Marriage Certificates Code: 431	Name: Children's Trust Fund Code: TCT		20

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE CHILD ABUSE & NEGLECT PREVENTION BOARD
 Agency Code 220
 Appropriation Name Heirloom Marriage Certificates
 Appropriation Code 431
 Fund Name Childrens Trust Fund
 Fund Code TCT

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2003-04		2004-05				Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	0	25,000	0	Carryforward	0	25,000	0	0	0	25,000	0	Carryforward				25,000	0	Carryforward	0		
Grand Total	0	25,000	0	0	0	25,000	0	0	0	25,000	0	0	0	0	0	0	0	25,000	0	0	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Special Revenue	0	25,000	*****	*****	*****	25,000	*****	0	*****	25,000	*****	0	*****	0	*****	0	*****	25,000	*****	0	*****
Total Funding	0	25,000	*****	*****	*****	25,000	*****	0	*****	25,000	*****	0	*****	0	*****	0	*****	25,000	*****	0	*****
Excess Approl(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	0	25,000	*****	*****	*****	25,000	*****	0	*****	25,000	*****	0	*****	0	*****	0	*****	25,000	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE CHILD ABUSE & NEGLECT PREVENTION BOARD
 Agency Code 220
 Appropriation Name Heirloom Marriage Certificates
 Appropriation Code 431
 Fund Name Childrens Trust Fund
 Fund Code TCT

Character		Expenditures				
		2001-02	2002-03	2002-03		
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	0	25,000	0	Carryforward	0
Grand Total		0	25,000	0	0	0

Funding Sources						
Name	Code					
Special Revenue	4000030	0	25,000	*****	*****	*****
Total Funding		0	25,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	25,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE CHILD ABUSE & NEGLECT PREVENTION BOARD
 Agency Code 220
 Appropriation Name Heirloom Marriage Certificates
 Appropriation Code 431
 Fund Name Childrens Trust Fund
 Fund Code TCT

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	25,000	0	0	0	25,000	0	Carryforward					
Grand Total		25,000	0	0	0	25,000	0	0	0	0	0	0	0

Funding Sources													
Name	Code												
Special Revenue	4000030	25,000	*****	0	*****	25,000	*****	0	*****	0	*****	0	*****
Total Funding		25,000	*****	0	*****	25,000	*****	0	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		25,000	*****	0	*****	25,000	*****	0	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE CHILD ABUSE & NEGLECT PREVENTION BOARD
 Agency Code 220
 Appropriation Name Heirloom Marriage Certificates
 Appropriation Code 431
 Fund Name Childrens Trust Fund
 Fund Code TCT

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	25,000	0	Carryforward	0	0	0	0	0
Grand Total		25,000	0	0	0	0	0	0	0

Funding Sources									
Name	Code								
Special Revenue	4000030	25,000	*****	0	*****	0	*****	0	*****
Total Funding		25,000	*****	0	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		25,000	*****	0	*****	0	*****	0	*****