

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

The Arkansas Office of Child Support Enforcement is responsible for locating absent parents, establishing paternity, establishing orders for child support, collecting, distributing the funds collected to the appropriate case and disbursing the child support funds, and enforcing payment of support orders. Funding for this appropriation consists of a combination of federal reimbursement, fees for collection services, and the State Central Services fund. Total Base Level for the agency is \$55,598,075 for FY04 and \$56,286,196 for FY05. The agency has 887 authorized positions with 847 positions in Base Level, which includes a 2.7% payplan increase each year over FY03 Budgeted Levels, with a corresponding increase in matching amounts.

Change Level 01

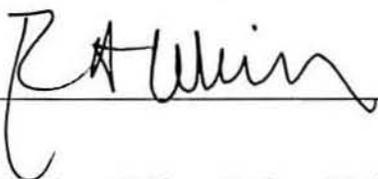
This Change Level seeks to restore 40 currently authorized positions. The Office of Child Support Enforcement needs to restore the current authorized level to maintain normal operations. Without these positions, there will be severe shortages of positions to work increasing caseloads in Field Offices and in the State Disbursement Unit. The agency's current level of funding will support the restored appropriation for the positions.

Change Level 02

This Change Level seeks to 1) restore \$100,000 of appropriation to our Capital Outlay line item each year. This amount of Capital Outlay is authorized in the current biennium and is needed in each year of the upcoming biennium to replace equipment that is beyond repair, becomes obsolete or is too expensive to maintain; 2) increase Operating Expense line item by \$3,000,000 each year of the biennium and decrease Data Processing Services line Item by \$3,000,000 each year of the biennium. We make this request due to increasing Operating Expenses that corresponds with increasing caseloads and decreasing Data Processing Services due to efficiencies covered in our Information Technology Plan for the biennium. The agency's current level of funding will support the restored appropriation for Capital Outlay.

Change Level 10

This Change Level is to request a reclassification of one position. The Office of Child Support Enforcement requests a reclassification of a Receptionist position (Grade 10) to an Attorney position (Grade 24) in order to better utilize this position. The Receptionist position has not been used in some time and the Field Staff is in need of the additional Attorney position to help work with the increasing caseloads the Office of Child Support Enforcement has been experiencing. The agency's current level of funding will support the additional appropriation generated by the reclassification.

<p>AGENCY</p> <p>Department of Finance and Administration Revenue - Office of Child Support Enforcement</p>	<p>DIRECTOR</p> 	<p>AGENCY PROGRAM COMMENTARY</p>	<p>PAGE</p> <p>34</p>
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DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
DEPARTMENT OF FINANCE AND ADMINISTRATION
REVENUE DIVISION – OFFICE OF CHILD SUPPORT ENFORCEMENT
FOR THE YEAR ENDED JUNE 30, 2001

Findings

The Agency discovered that three (3) child support checks, totaling \$525.95, received in the Lake Village Office of Child Support Enforcement were cashed by Ms. Leslie Livingston, Document Examiner II. These checks were never formally receipted by the Lake Village office, nor sent to the Little Rock State Disbursement Unit for deposit and posting to the Arkansas Child Support Information System (ARCSIS). The ARCSIS system is used to account for child support receipts and disbursements. The ability to properly safeguard and account for these funds was jeopardized as a result of inadequate internal controls over cash receipts and deposits. In order to strengthen controls, the Agency is in the process of establishing a written uniform procedures manual for all field offices throughout the State. This manual should improve guidance concerning mail handling and check receipting as well as other office procedures.

As noted in the three (3) previous fiscal years, the Agency did not maintain a general ledger sufficient to provide accurate financial information of their cash fund activity. As a result, bank reconciliations were not prepared in a timely manner and disbursements totaling \$2,060,221 could not be readily classified. Failure to maintain proper accountability and follow sound business practices could lead to misappropriation of funds.

Recommendations

Strengthen internal controls in order to properly safeguard and account for funds received.

Maintain a general ledger to sufficiently summarize revenue and expenditure activity of the Child Support Enforcement Cash Fund and provide for backup of all ledger activity in electronic form. The summarized activity should be reconciled to bank account transactions in a timely manner to provide for proper documentation and assure good internal control.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
 EMPLOYMENT SUMMARY
 Required by: A.C.A. 19-4-307

AGENCY TITLE: 0634 DFA- OFF OF CHILD SUPPORT ENF

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>77</u>	<u>427</u>	<u>504</u>	<u>65%</u>
BLACK EMPLOYEES	<u>22</u>	<u>244</u>	<u>266</u>	<u>34%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>3</u>	<u>3</u>	<u>0%</u>
TOTAL EMPLOYED AS OF <u>08/05/2002</u> DATE			<u>269</u>	<u>35%</u>
			TOTAL MINORITIES	
			<u>773</u>	<u>100%</u>
			TOTAL EMPLOYEES	



 AGENCY DIRECTOR

* PERCENTAGE TOTALS MAY NOT ADD DUE TO ROUNDING

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS

FISCAL YEAR 2002-2003

A.C.A. §25-1-204

AGENCY: 634 - DFA - Revenue - Office of Child Support Enforcement

NAME OF PUBLICATION	STATUTORY AUTHORIZATION ACT# OR A.C.A	REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED & DISTRIBUTED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
Paternity Acknowledgement Form	20-18-408 (2) (3)		15,000	Federal and State law require Hospital based Paternity Acknowledgement Program and issuance of a form and information.
Voluntary Paternity Acknowledgement Program of AR	20-18-408 (2) (3)		15,000	Federal and State law require Hospital based Paternity Acknowledgement Program and issuance of a form and information.
Give Your Child a Gift that Lasts a Lifetime	20-18-408 (2) (3)		7,000 to 8000	Federal and State law require Hospital based Paternity Acknowledgement Program and issuance of a form and information.
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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE	2001-03 Expenditures				2003-05 Biennium Request				2003-05 Executive Recommendation			
	Actual 2001-02		Budgeted 2002-03	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.
DFA-Revenue-Child Support Enforcement												
Administration and Support Services	\$34,190,212		\$27,728,673	272	\$29,083,461	312	\$29,343,457	312	\$29,083,461	312	\$29,343,457	312
Child Support Enforcement Services	26,604,469		26,958,273	575	27,622,561	575	28,074,276	575	27,622,561	575	28,074,276	575
TOTALS	\$60,794,681		\$54,686,946	847	\$56,706,022	887	\$57,417,733	887	\$56,706,022	887	\$57,417,733	887
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$1,524,910	2.5%	\$1,319,684	2.3%	\$1,647,671	2.8%	\$1,664,529	2.8%	\$1,647,671	2.8%	\$1,664,529	2.8%
State Central Services Fund	13,014,933	21.0%	13,014,933	23.1%	13,014,933	22.3%	13,014,933	21.8%	13,014,933	22.3%	13,014,933	21.8%
Non-Revenue Receipts	6,912,246	11.0%	7,000,000	12.5%	7,707,947	13.2%	7,931,538	13.3%	7,707,947	13.2%	7,931,538	13.3%
Federal Revenue	40,662,276	65.5%	35,000,000	62.1%	36,000,000	61.7%	37,000,000	62.1%	36,000,000	61.7%	37,000,000	62.1%
Total Funding	62,114,365	100.0%	56,334,617	100.0%	58,370,551	100.0%	59,611,000	100.0%	58,370,551	100.0%	59,611,000	100.0%
Excess Appro./ (Funding)	(1,319,684)		(1,647,671)		(1,664,529)		(2,193,267)		(1,664,529)		(2,193,267)	
TOTAL	\$60,794,681		\$54,686,946		\$56,706,022		\$57,417,733		\$56,706,022		\$57,417,733	
DEPARTMENT	DIRECTOR				DEPARTMENT PROGRAM SUMMARY							
DFA-Revenue-Child Support Enforcement	Richard A Weiss											

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

The Office of Child Support Enforcement is responsible for locating absent parents, establishing paternity and orders for child and medical support, collecting and disbursing support, and enforcing payment of support. There are approximately 187,000 cases assigned and originate in part from Transitional Employment Assistance (TEA), Medicaid and Foster Care cases referred by the Department of Human Services. During the 2001 – 2003 biennium, the Office of Child Support Enforcement (OCSE) absorbed the Non-IV-D Wage Withholding cases, approximately 35,000 cases, from the County Clerks Offices around the State. Other cases are established as a result of citizens applying for service. The eligibility criteria for these cases require the custodian to have a minor child in his or her care. Funding for this appropriation consists of a combination of federal reimbursement, fees for collection services, and the State Central Services Fund.

Base Level request of \$55,598,075 for FY04 and \$56,286,196 in FY05 includes 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The change level requests for the agency include:

- ◆ Restoration of 40 currently authorized positions (17 Child Support Technicians – grade 14; 15 Document Examiners II – grade 12; 5 Medical or Legal Secretaries – grade 14; 1 Accounting Technician II – grade 15). Increasing caseload drives the need for the restoration of these positions to fill shortages in Field Offices and the State Disbursement Unit.
- ◆ Reclassification of a Receptionist – grade 10 to an Attorney – grade 24. Field staff is in greater need of an Attorney to assist with the caseload increases instead of support services.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DFA - Revenue - Office of Child Support Enforcement	Name: Office of Child Support Enforcement – Operations	Name: Child Support Enforcement		
Code: 634	Code: 120	Code: MCE		39

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

- ◆ Increase Operating Expenses by \$3,000,000 with an offsetting decrease in Data Processing Services. This request is due to increasing need for supplies, commodities and contracts related to the increasing caseload in the Field Offices. The decrease in Data Processing is due to efficiencies in operation of Information Technology. OCSE no longer has a full service support contract with the Department of Information Systems and have centralized Data Processing operations within the Department of Finance and Administration.
- ◆ Restore Capital Outlay to currently authorized amount of \$100,000 each year of the biennium. This request will allow the agency to replace equipment that becomes obsolete or too expensive to maintain. Equipment that would fall in this category would be high-speed coupon sorter and scanner, high-speed printers and/or servers located in the State Disbursing Unit.

The Executive Recommendation provides for the Agency Request and includes job title changes to provide uniformity between all Divisions of the Department of Finance and Administration for the Division Managers.

AGENCY Name: DFA - Revenue - Office of Child Support Enforcement Code: 634	APPROPRIATION Name: Office of Child Support Enforcement – Operations Code: 120	TREASURY FUND Name: Child Support Enforcement Code: MCE	ANALYSIS OF BUDGET REQUEST	PAGE 40
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DFA-REVENUE-OFFICE OF CHILD SUPPORT ENFORCEMENT
 Agency Code: 634
 Appropriation Name: Office of Child Support Enforcement - Operations
 Appropriation Code: 120
 Fund Name: Child Support Enforcement Fund
 Fund Code: MCE

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04				2003-04		2004-05				2003-04		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.
Regular Salaries	17,843,391	21,074,851	847	21,727,351	887	21,643,863	847	742,118	40	22,385,981	887	22,278,249	847	762,160	40	22,990,409	887	22,385,981	887	22,990,409	887
Extra Help	27,640	100,000	15	100,000	15	100,000	15	0	0	100,000	15	100,000	15	0	0	100,000	15	100,000	15	100,000	15
Personal Services Matching	5,552,881	6,243,958	0	6,582,394	0	6,686,075	0	265,829	0	6,951,904	0	6,789,810	0	269,378	0	7,059,188	0	6,951,904	0	7,059,188	0
Overtime	62,251	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Expenses	10,045,793	8,035,654	0	8,035,654	0	8,035,654	0	3,000,000	0	11,035,654	0	8,035,654	0	3,000,000	0	11,035,654	0	11,035,654	0	11,035,654	0
Travel-Conferences	21,989	100,000	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	100,000	0
Capital Outlay	54,422	100,000	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	100,000	0	100,000	0
Professional Fees & Services	2,059,557	2,000,000	0	2,000,000	0	2,000,000	0	0	0	2,000,000	0	2,000,000	0	0	0	2,000,000	0	2,000,000	0	2,000,000	0
Data Processing	25,087,657	17,032,483	0	17,032,483	0	17,032,483	0	(3,000,000)	0	14,032,483	0	17,032,483	0	(3,000,000)	0	14,032,483	0	14,032,483	0	14,032,483	0
Grand Total	60,794,681	54,686,946	862	55,677,882	902	55,598,075	862	1,107,947	40	56,706,022	902	56,286,196	862	1,131,538	40	57,417,734	902	56,706,022	902	57,417,734	902

Funding Sources Name	2001-02 Actual	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	2004-05
Fund Balance	1,524,910	1,319,684	*****	*****	*****	1,647,671	*****	0	*****	1,647,671	*****	1,664,529	*****	0	*****	1,664,529	*****	1,647,671	1,664,529
Federal Revenue	40,662,276	35,000,000	*****	*****	*****	36,000,000	*****	0	*****	36,000,000	*****	37,000,000	*****	0	*****	37,000,000	*****	36,000,000	37,000,000
State Central Services Fund	13,014,933	13,014,933	*****	*****	*****	13,014,933	*****	0	*****	13,014,933	*****	13,014,933	*****	0	*****	13,014,933	*****	13,014,933	13,014,933
Other Revenue	6,912,246	7,000,000	*****	*****	*****	6,600,000	*****	1,107,947	*****	7,707,947	*****	6,800,000	*****	1,131,538	*****	7,931,538	*****	7,707,947	7,931,538
Total Funding	62,114,365	56,334,617	*****	*****	*****	57,262,604	*****	1,107,947	*****	58,370,551	*****	58,479,462	*****	1,131,538	*****	59,611,000	*****	58,370,551	59,611,000
Excess Approp(Funding)	(1,319,684)	(1,647,671)	*****	*****	*****	(1,664,529)	*****	0	*****	(1,664,529)	*****	(2,193,266)	*****	0	*****	(2,193,266)	*****	(1,664,529)	(2,193,266)
Grand Total	60,794,681	54,686,946	*****	*****	*****	55,598,075	*****	1,107,947	*****	56,706,022	*****	56,286,196	*****	1,131,538	*****	57,417,734	*****	56,706,022	57,417,734

FY02 Overtime was established through the authority of the Overtime Holding Account.

FY02 Actual Expenditures exceed authorized in various line items due to a transfer from the Miscellaneous Federal Grant Holding Account.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DFA-REVENUE-OFFICE OF CHILD SUPPORT ENFORCEMENT
 Agency Code 634
 Appropriation Name Office of Child Support Enforcement - Operations
 Appropriation Code 120
 Fund Name Child Support Enforcement Fund
 Fund Code MCE

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	17,843,391	21,074,851	847	21,727,351	887
Extra Help	5010001	27,640	100,000	15	100,000	15
Personal Services Matching	5010003	5,552,881	6,243,958	0	6,582,394	0
Overtime	5010006	62,251	0	0	0	0
Operating Expenses	5020002	10,045,793	8,035,654	0	8,035,654	0
Travel-Conferences	5050009	21,089	100,000	0	100,000	0
Capital Outlay	5120011	54,422	100,000	0	100,000	0
Professional Fees & Services	5060010	2,099,557	2,000,000	0	2,000,000	0
Data Processing	5090012	25,087,657	17,032,483	0	17,032,483	0
Grand Total		60,794,681	54,686,946	862	55,677,882	902

Funding Sources						
Name	Code					
Fund Balance	4000005	1,524,910	1,319,684	*****	*****	*****
Federal Revenue	4000020	40,662,276	35,000,000	*****	*****	*****
State Central Services Fund	4000035	13,014,933	13,014,933	*****	*****	*****
Other Revenue	4000040	6,912,246	7,000,000	*****	*****	*****
Total Funding		62,114,365	56,334,617	*****	*****	*****
Excess Appro/(Funding)		(1,319,684)	(1,647,671)	*****	*****	*****
Grand Total		60,794,681	54,686,946	*****	*****	*****

FY02 Overtime was established through the authority of the Overtime Holding Account.

FY02 Actual Expenditures exceed authorized in various line items due to a transfer from the Miscellaneous Federal Grant Holding Account.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DFA-REVENUE-OFFICE OF CHILD SUPPORT ENFORCEMENT
 Agency Code 634
 Appropriation Name Office of Child Support Enforcement - Operations
 Appropriation Code 120
 Fund Name Child Support Enforcement Fund
 Fund Code MCE

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.
Regular Salaries	5010000	21,643,863	847	742,118	40	22,385,981	887	22,228,249	847	762,160	40	22,990,409	887
Extra Help	5010001	100,000	15	0	0	100,000	15	100,000	15	0	0	100,000	15
Personal Services Matching	5010003	6,686,075	0	265,829	0	6,951,904	0	6,789,810	0	269,378	0	7,059,188	0
Overtime	5010006	0	0	0	0	0	0	0	0	0	0	0	0
Operating Expenses	5020002	8,035,654	0	3,000,000	0	11,035,654	0	8,035,654	0	3,000,000	0	11,035,654	0
Travel-Conferences	5050009	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0
Capital Outlay	5120011	0	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0
Professional Fees & Services	5060010	2,000,000	0	0	0	2,000,000	0	2,000,000	0	0	0	2,000,000	0
Data Processing	5090012	17,032,483	0	(3,000,000)	0	14,032,483	0	17,032,483	0	(3,000,000)	0	14,032,483	0
Grand Total		55,598,075	862	1,107,947	40	56,706,022	902	56,286,196	862	1,131,538	40	57,417,734	902

Funding Sources													
Name	Code												
Fund Balance	4000005	1,647,671	*****	0	*****	1,647,671	*****	1,664,529	*****	0	*****	1,664,529	*****
Federal Revenue	4000020	36,000,000	*****	0	*****	36,000,000	*****	37,000,000	*****	0	*****	37,000,000	*****
State Central Services Fund	4000035	13,014,933	*****	0	*****	13,014,933	*****	13,014,933	*****	0	*****	13,014,933	*****
Other Revenue	4000040	6,600,000	*****	1,107,947	*****	7,707,947	*****	6,800,000	*****	1,131,538	*****	7,931,538	*****
Total Funding		57,262,604	*****	1,107,947	*****	58,370,551	*****	58,479,462	*****	1,131,538	*****	59,611,000	*****
Excess Appro/(Funding)		(1,664,529)	*****	0	*****	(1,664,529)	*****	(2,193,266)	*****	0	*****	(2,193,266)	*****
Grand Total		55,598,075	*****	1,107,947	*****	56,706,022	*****	56,286,196	*****	1,131,538	*****	57,417,734	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DFA-REVENUE-OFFICE OF CHILD SUPPORT ENFORCEMENT
 Agency Code 634
 Appropriation Name Office of Child Support Enforcement - Operations
 Appropriation Code 120
 Fund Name Child Support Enforcement Fund
 Fund Code MCE

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Regular Salaries	5010000	22,385,981	887	22,990,409	887	0	0	0	0
Extra Help	5010001	100,000	15	100,000	15	0	0	0	0
Personal Services Matching	5010003	6,951,904	0	7,059,188	0	0	0	0	0
Overtime	5010006	0	0	0	0	0	0	0	0
Operating Expenses	5020002	11,035,654	0	11,035,654	0	0	0	0	0
Travel-Conferences	5050009	100,000	0	100,000	0	0	0	0	0
Capital Outlay	5120011	100,000	0	100,000	0	0	0	0	0
Professional Fees & Services	5060010	2,000,000	0	2,000,000	0	0	0	0	0
Data Processing	5090012	14,032,483	0	14,032,483	0	0	0	0	0
Grand Total		56,706,022	902	57,417,734	902	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	1,647,671	*****	1,664,529	*****	0	*****	0	*****
Federal Revenue	4000020	36,000,000	*****	37,000,000	*****	0	*****	0	*****
State Central Services Fund	4000035	13,014,933	*****	13,014,933	*****	0	*****	0	*****
Other Revenue	4000040	7,707,947	*****	7,931,538	*****	0	*****	0	*****
Total Funding		58,370,551	*****	59,611,000	*****	0	*****	0	*****
Excess Appro/(Funding)		(1,664,529)	*****	(2,193,266)	*****	0	*****	0	*****
Grand Total		56,706,022	*****	57,417,734	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DFA-REVENUE-OFFICE OF CHILD SUPPORT ENFORCEMENT
 Agency Code 634
 Appropriation Name Office of Child Support Enforcement - Operations
 Appropriation Code 120
 Fund Name Child Support Enforcement Fund
 Fund Code MCE

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.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	60,794,681		54,686,946	847	55,598,075	847	56,286,196	847	55,598,075	847	56,286,196	847	0	0	0	0
1	Restoration of 40 currently authorized positions. (17 Child Support Technicians, 15 Document Examiners II, 5 Medical or Legal Secretaries, 1 Accounting Tech II, 1 Secretary II, 1 Receptionist) Increased case loads drives the need for restoration of these positions to fill shortages in Field Offices and the State Disbursement Unit.	C01	401201 Central Administration	0		0	0	983,329	40	1,006,254	40	983,329	40	1,006,254	40	0	0	0	0
		C01	Total	0		0	0	983,329	40	1,006,254	40	983,329	40	1,006,254	40	0	0	0	0
1	Restore Capital Outlay to currently authorized amount. To replace equipment that becomes obsolete or that is too expensive to maintain. State Disbursing Unit - High Speed Coupon Sorter and Scanner, High Speed Printers, Servers. Increase Operating Expenses by \$3,000,000 and decrease Data Processing Services by an equal amount. This request is due to increased M&O spending for supplies, commodities, contracts related to the increased case loads in the Field Offices. The decreased spending in Data Processing due to efficiencies in operation of Information Technology. OCSE is no longer has a full service support contract with DIS and have centralized DP operations within DFA.	C02	401201 Central Administration	0		0	0	100,000	0	100,000	0	100,000	0	100,000	0	0	0	0	0
		C02	Total	0		0	0	100,000	0	100,000	0	100,000	0	100,000	0	0	0	0	0
1	Reclassification of a Receptionist position (grade 10) to an Attorney position (grade 24). The Receptionist position has gone unfilled and Field Staff is in greater need of an Attorney to help work with case loads instead of support staff.	C10 Reclass	401201 Central Administration	0		0	0	24,618	0	25,283	0	24,618	0	25,283	0	0	0	0	0
		C10 Reclass	Total	0		0	0	24,618	0	25,283	0	24,618	0	25,283	0	0	0	0	0
2	Executive Recommendation - title changes - to provide uniformity between all DFA Divisions. Three levels of DFA-Revenue Division Managers to DFA-Division Managers.	C14 New Title	401201 Central Administration	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
		C14 New Title	401206 Benton County	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
		C14 New Title	402029 Hempstead County	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
		C14 New Title	402160 Pulaski County	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
		C14 New Title	402162 Saline County	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
		C14 New Title	402217 Crawford County	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
		C14 New Title	402356 Pope County	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
		C14 New Title	402516 Craighead County	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
		C14 New Title	402668 St. Francis County	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
		C14 New Title	402735 Jefferson County	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
		C14 New Title	402822 Drew County	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
		C14 New Title	402970 Union County	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
		C14 New Title	Total	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Grand Total	Total	60,794,681		54,686,946	847	56,706,022	887	57,417,733	887	56,706,022	887	57,417,734	887	0	0	0	0