

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

The Division of Children and Family Services (DCFS) is committed to child protection and family preservation. Every child is entitled to grow up in a permanent family. The primary and preferred way of achieving this goal is to provide families experiencing turmoil with services to prevent the need to place children outside their homes. The Division recognizes that there are a limited number of situations when children cannot safely remain at home and must be separated from their family. The Division strives to preserve and strengthen the child's family ties when it is in the best interest of the child, and to protect the child by considering the child's health and safety as the paramount concern in determining whether or not to remove the child from the home. When a child must be separated from the family, DCFS will provide a healthy and safe environment and will make appropriate and timely efforts to provide services to reunite the family. DCFS will provide appropriate permanent homes for children who cannot be reunited with their families.

Our mission is to:

- 1) protect children;
- 2) maintain families, if this is appropriate, with the child's health and safety always considered paramount;
- 3) provide quality services within available resources which enable families to maximize their potential and increase their abilities;
- 4) preserve and enhance human dignity and worth;
- 5) prevent or reduce the need for services.

To remain fiscally sound in our mission, the Division of Children and Family Services 2003-2005 Biennial Budget represents a net request for additional \$6,491,966 in appropriation for FY2004 and \$6,791,966 in appropriation for FY2005. We are also requesting \$1,523,076 in FY2004 and \$1,673,076 in FY2005 additional General Revenue Funding to support the increasing number of children entering Foster Care that are not eligible for Federal IV-E funding.

The Division is requesting restoration of fifty-six (56) positions that are unbudgeted in the FY 2003 Operational Budget. Fifty-five (55) of these positions are critical to continuation of providing direct services throughout the state and meeting the Council on Accreditation standards for caseload requirements. These positions include one (1) Nurse II, three (3) Family Service Workers, thirty-five (35) Family Service Worker Specialists, one (1) Counselor II, twelve (12) Social Service Aide II's, one (1) Social Service Worker II/Social Service Worker, one (1) DHS Program Coordinator, and one (1) Management Project Analyst. Also requested is one (1) Family Service Worker in the Foster Care Unit of central office to provide administrative support to the direct service workers in the counties.

<p><b>AGENCY</b></p> <p>DHS – Division of Children &amp; Family Service</p>	<p><b>DIRECTOR</b> </p> <p>Roy Kindle</p>	<p><b>AGENCY PROGRAM COMMENTARY</b></p>	<p><b>PAGE</b></p> <p>143</p>
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In order to establish a lead supervisor in each county office, DCFS requests to reclass fifty-six (56) Family Service Worker Supervisors to the position of Family Service Worker Principal, Classification M011. DCFS would like to correct a misclassification, by reclassing three (3) Family Service Worker Principals to the position of DHS/DCFS Area Manager, Classification 040Z. The Division has also determined that the ten (10) Area Managers should be upgraded to grade 24s in order to demarcate a clear line of supervision on a statewide basis.

DCFS is requesting Career Ladder Reclassifications of (32) Family Service Workers to the position of Family Service Worker Specialist.

The Division has included in its request the restoration of fifteen (15) positions to staff the Foster Care IV-E Eligibility Unit in order to meet federal/state mandates to provide board payments for DCFS foster children. These positions will be transferred from other DHS Divisions through a reallocation of resources during SFY 03. This request includes one (1) DHS Program Manager, one (1) Accounting Supervisor II, one (1) Systems Coordination Analyst II, one (1) User Support Analyst, one (1) P C Support Specialist, one (1) SR Pharmacist, one (1) Youth Service Worker I, one (1) Youth Service Worker II, and seven (7) Security Officer III's.

<b>AGENCY</b>  DHS – Division of Children & Family Service	<b>DIRECTOR</b>  Roy Kindle 	<b>AGENCY PROGRAM COMMENTARY</b>	<b>PAGE</b>  144
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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**STATE AGENCY PUBLICATIONS**

**Fiscal Year 2002-2003**

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

**AGENCY: DHS-DIVISION OF CHILDREN AND FAMILY SERVICES**

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
Quarterly Performance Report	Act 1222 of 1995	General Assembly and Joint Committee on Children and Youth	200	Arkansas Child Welfare Public Accountability Act Mandates
Arkansas Child Welfare Report Card	Act 1222 of 1995	General Assembly and Joint Committee on Children and Yout	200	Arkansas Child Welfare Public Accountability Act Mandates
Impact on Welfare Reform	Act 1058 of 1997	Joint Committee on Children & Youth	100	Welfare Reform Act
Intensive Family Services IFS Report	Act 1025 of 1991	Joint Committee on Children & Youth	50	Arkansas Family Perservation Services Program Act
				145

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Department Appropriation Summary

Agency Name DHS-DIVISION OF CHILDREN AND FAMILY SERVICES  
Agency Code 710

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.
896	DCFS-Operations	50,188,839			52,363,816	1,030	57,419,287	1,095	58,558,432	1,055	57,419,287	1,095	58,558,661	1,095
882	State Residential Treatment Care	1,737,268			2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
883	Foster Care	13,724,002			11,762,121	0	13,285,197	0	13,435,197	0	13,285,197	0	13,435,197	0
898	TANF/Foster Care	22,602,530			21,196,797	0	25,696,797	0	25,696,797	0	25,696,797	0	25,696,797	0
APPROPRIATIONS NOT REQUESTED														
1AK	Angela R Court	262,493			0	0	0	0	0	0	0	0	0	0
884	SCAN	437,844			0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>88,952,978</b>			<b>87,322,534</b>	<b>1,030</b>	<b>98,401,281</b>	<b>1,095</b>	<b>99,690,426</b>	<b>1,095</b>	<b>98,401,281</b>	<b>1,095</b>	<b>99,690,655</b>	<b>1,095</b>

Funding Sources			% of Total										
Name	Code												
General Revenue	4000010	39,432,824	44.3%	38,069,666	43.6%	40,025,147	42.3%	40,487,914	42.3%	40,002,071	42.3%	40,314,838	42.2%
Federal Revenue	4000020	44,448,015	60.0%	43,900,019	50.3%	49,099,389	51.9%	49,605,274	51.8%	49,099,389	51.9%	49,605,274	51.9%
Special Revenue	4000030	262,493	0.3%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Target Case Management	4000060	11,089,477	12.6%	7,032,302	8.1%	7,187,992	7.6%	7,300,609	7.6%	7,187,992	7.6%	7,300,609	7.6%
Fund Transfer-Medicaid Match	4000065	(500,000)	-0.6%	(500,000)	-0.6%	(500,000)	-0.5%	(500,000)	-0.5%	(500,000)	-0.5%	(500,000)	-0.5%
Fund Transfer-State Police	4000070	(1,149,584)	-1.3%	(1,179,473)	-1.4%	(1,179,473)	-1.2%	(1,179,473)	-1.2%	(1,179,473)	-1.2%	(1,179,473)	-1.2%
Reallocation of Resources	4000075	(4,630,249)	-5.2%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
<b>Total Funding</b>		<b>88,952,978</b>	<b>100.0%</b>	<b>87,322,534</b>	<b>100.0%</b>	<b>94,633,055</b>	<b>100.0%</b>	<b>95,714,324</b>	<b>100.0%</b>	<b>94,609,979</b>	<b>100.0%</b>	<b>95,541,248</b>	<b>100.0%</b>
Excess Appro(Funding)		0		0		3,768,226		3,976,102		3,791,302		4,149,407	
<b>Grand Total</b>		<b>88,952,978</b>		<b>87,322,534</b>		<b>98,401,281</b>		<b>99,690,426</b>		<b>98,401,281</b>		<b>99,690,655</b>	

**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.
<b>DHS-Division of Children and Family Services</b>												
DCFS-Administration, Policy and Planning	\$50,188,839		\$52,363,616	1,030	\$57,419,288	1,095	\$58,558,432	1,095	\$57,419,288	1,095	\$58,558,661	1,095
Child Protection and Family Support	1,848,176		3,260,000	0	3,260,000	0	3,260,000	0	3,260,000	0	3,260,000	0
Foster Care and Adoption Services	36,915,961		31,698,918		37,721,993		37,871,994		37,721,993		37,871,994	
<b>TOTALS</b>	<b>\$88,952,976</b>		<b>\$87,322,534</b>	<b>1,030</b>	<b>\$98,401,281</b>	<b>1,095</b>	<b>\$99,690,426</b>	<b>1,095</b>	<b>\$98,401,281</b>	<b>1,095</b>	<b>\$99,690,655</b>	<b>1,095</b>
<b>Funding Sources</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>
<b>Fund Balances</b>												
General Revenues	39,432,824	44.3%	38,069,686	43.6%	40,025,147	42.3%	40,487,914	42.3%	40,002,071	42.3%	40,314,838	42.2%
Special Revenues- Angela R Court Settlement	262,493	0.3%										
Federal Funds	44,448,015	50.0%	43,900,019	50.3%	49,099,389	51.9%	49,605,274	51.8%	49,099,389	51.9%	49,605,274	51.9%
Target Case Management	11,089,477	12.5%	7,032,302	8.1%	7,187,992	7.6%	7,300,609	7.6%	7,187,992	7.6%	7,300,609	7.6%
Constitutional Officers Fund												
State Central Services Fund												
Fund Transfer-Medicaid Match	(500,000)	-0.6%	(500,000)	-0.6%	(500,000)	-0.5%	(500,000)	-0.5%	(500,000)	-0.5%	(500,000)	-0.5%
Fund Transfer-State Police	(1,149,584)	-1.3%	(1,179,473)	-1.4%	(1,179,473)	-1.2%	(1,179,473)	-1.2%	(1,179,473)	-1.2%	(1,179,473)	-1.2%
Reallocation of Resources	(4,630,249)	-5.2%										
<b>Total Funding</b>	<b>88,952,976</b>	<b>100.0%</b>	<b>87,322,534</b>	<b>100.0%</b>	<b>94,633,055</b>	<b>100.0%</b>	<b>95,714,324</b>	<b>100.0%</b>	<b>94,609,979</b>	<b>100.0%</b>	<b>95,541,248</b>	<b>100.0%</b>
Excess Appro./ (Funding)	0		0		3,768,226		3,976,102		3,791,302		4,149,407	
<b>TOTAL</b>	<b>\$88,952,976</b>		<b>\$87,322,534</b>		<b>\$98,401,281</b>		<b>\$99,690,426</b>		<b>\$98,401,281</b>		<b>\$99,690,655</b>	
<b>DEPARTMENT</b>					<b>DIRECTOR</b>				<b>DEPARTMENT PROGRAM SUMMARY</b>			
<b>DEPARTMENT OF HUMAN SERVICES</b>					<b>ROY KINDLE, DIRECTOR</b>							
<b>DIVISION OF CHILDREN AND FAMILY SERVICES</b>												

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

Major emphasis for the Division of Children and Family Services staff is the protection of children, continuation of the family-centered approach to service delivery to help strengthen and maintain natural families when possible, expansion of programs such as therapeutic services, respite care, foster care prevention, management information systems, and quality assurance and monitoring.

The Division of Children and Family Services staff dedicate efforts to provide family supports to keep children at home; assist families when the families temporarily can not provide the necessary care for their children and help eliminate child maltreatment. DCFS staff work to keep families together and only as a last alternative separate children from their families. Specific services provided by the Division are:

- Support Services – Service request from a family when there is no allegation of abuse or neglect.
- Foster Care –Alternative living arrangements for children that can not remain at home or have no home.
- Adoption Services – Location of families for children who need a home and family and placement service for birth parents to place newborns for adoption.
- Protective Services – Protection for children when an investigation is found true by providing assistance to a child or children in the home.

The Division continues to operate under a Child Welfare Reform federal Consent Decree. This agreement was entered into by the Department of Human Services in the matter of Angela R. v Jim Guy Tucker, in the United States District Court, Eastern District of Arkansas, Case No. LR-C-91-415, originally filed 1991, alleging gross abuse and neglect of children of this state and the states failure to protect those children. A second agreement was reached on October 14, 1994 after the State filed a motion to narrow the scope of the class of children included in the original suit. The second and current agreement continues with the original mandates and authorized the State five additional years in meeting the mandates. The Welfare Reform Document adopted in a special session by the 77<sup>th</sup> General Assembly, requires that an annual independent evaluation of DCFS be conducted by the Center for the Study of Social Policy (CSSP) in Washington, D. C. DCFS monitors Performance Indicators which are directly related to the agency performance in regard to the Angela R. Agreement

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
<b>Name: DHS-Division of Children And Family Services</b>  <b>Code: 710</b>	<b>Name: Children and Family Services Operations</b>  <b>Code: 896</b>	<b>Name: Administrative Paying-Children and Family Services</b>  <b>Code: PWP</b>		<b>148</b>



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

The Division of Children and Family Services has 1,030 positions budgeted in FY03. Funding is provided through the U. S. Department of Health and Human Services, Administration for Children and Families under the legal authority of Title IV, Title V and Public Law 93-247, General Revenues and Target Case Management.

The Base Level request is \$53,651,061 for FY04 and \$54,582,330 for FY05 and includes a 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.

Change Levels total \$ 3,768,226 for FY04 and \$3,976,102 for FY05 and include the following:

- Restoration of sixty-five (65) positions necessary to continue providing direct services throughout the state and to meet federal/state mandates.
- Appropriation for Career Ladder Incentive Program requests primarily in the Family Service Worker series in the amount of \$75,428 for FY04 and \$77,463 in FY05.
- Requesting appropriation in the amount of \$21,148 in FY04 and \$21,490 in FY05 for Upgrades of ten (10) Area Manager positions from grade 23 to grade 24. This will enable the Division to establish a clear line of supervision on a statewide basis.
- Reclassifications of positions appropriation in the amount of \$154,416 for FY04 and \$158,585 in FY05 for Family Service Worker Supervisors to Family Service Worker Principals to establish a lead supervisor in each county office.
- Request for appropriation of \$850,000 in FY04 and \$1,000,000 in FY05 in the Operations Expenses line item due to an increase in the number of court orders for specific services. Costs for these specialized services have increased 58% since the last biennium. Additionally the Division is requesting \$100,000 in FY04 and \$150,000 to cover increases in the cost of reimbursement of travel paid to Foster parents to accommodate the children in their care.
- Request for appropriation of \$450,000 in FY04 and \$400,000 in FY05 in Capital Outlay to be used to replace 50% of the Division's computer system in order to bring it up to current standards.

The Executive Recommendation provides Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
<b>Name: DHS-Division of Children And Family Services</b>  <b>Code: 710</b>	<b>Name: Children and Family Services Operations</b>  <b>Code: 896</b>	<b>Name: Administrative Paying-Children and Family Services</b>  <b>Code: PWP</b>		<b>150</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name: DHS-DIVISION OF CHILDREN AND FAMILY SERVICES  
 Agency Code: 710  
 Appropriation Name: Children and Family Services-Operations  
 Appropriation Code: 896  
 Fund Name: Administrative Paying- Children and Family Services  
 Fund Code: PWP

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2003-04		2003-04		2003-04		2004-05		2004-05		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	26,632,048	28,378,342	1,030	28,710,683	1,086	29,144,546	1,030	1,816,652	65	30,961,198	1,095	29,931,450	1,030	1,865,569	65	31,797,009	1,095	30,961,198	1,095	31,797,202	1,095
Extra Help	309,399	349,994	65	349,994	65	349,994	65	0	0	349,994	65	349,994	65	0	0	349,994	65	349,994	65	349,994	65
Personal Services Match	7,729,102	8,297,226	0	8,212,334	0	8,834,862	0	551,574	0	9,386,436	0	8,979,227	0	560,543	0	9,539,770	0	9,386,436	0	9,539,806	0
Overtime	57,009	100,000	0	200,000	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	100,000	0
Operating Expenses	4,649,850	4,330,633	0	5,377,721	0	4,330,633	0	950,000	0	5,280,633	0	4,330,633	0	1,150,000	0	5,480,633	0	5,280,633	0	5,480,633	0
Travel-Conferences	246,993	225,626	0	846,255	0	225,626	0	0	0	225,626	0	225,626	0	0	0	225,626	0	225,626	0	225,626	0
Capital Outlay	13,773	16,395	0	300,000	0	0	0	450,000	0	450,000	0	0	0	400,000	0	400,000	0	450,000	0	400,000	0
Professional Fees & Services	9,144,689	10,665,400	0	12,633,172	0	10,665,400	0	0	0	10,665,400	0	10,665,400	0	0	0	10,665,400	0	10,665,400	0	10,665,400	0
Data Processing Services	3,906	0	0	706,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Purchase of Services	1,402,069	0	0	2,026,034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>	<b>50,188,839</b>	<b>52,363,616</b>	<b>1,095</b>	<b>59,362,593</b>	<b>1,151</b>	<b>53,651,061</b>	<b>1,095</b>	<b>3,768,226</b>	<b>65</b>	<b>57,419,287</b>	<b>1,160</b>	<b>54,582,330</b>	<b>1,095</b>	<b>3,976,102</b>	<b>65</b>	<b>58,558,432</b>	<b>1,160</b>	<b>57,419,287</b>	<b>1,160</b>	<b>58,558,661</b>	<b>1,160</b>

Funding Source Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2003-04 Authorized	2003-04 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.
General Revenue	22,144,819	19,265,718	*****	*****	*****	19,698,103	*****	0	*****	19,698,103	*****	20,010,870	*****	0	*****	20,010,870	*****	19,698,103	*****	20,010,870	*****
Federal Revenue	28,536,526	28,445,069	*****	*****	*****	29,144,439	*****	0	*****	29,144,439	*****	29,650,324	*****	0	*****	29,650,324	*****	29,144,439	*****	29,650,324	*****
Target Case Management	5,787,327	6,332,302	*****	*****	*****	6,487,992	*****	0	*****	6,487,992	*****	6,600,609	*****	0	*****	6,600,609	*****	6,487,992	*****	6,600,609	*****
Fund Transfer-Medicaid Match	(500,000)	(500,000)	*****	*****	*****	(500,000)	*****	0	*****	(500,000)	*****	(500,000)	*****	0	*****	(500,000)	*****	(500,000)	*****	(500,000)	*****
Fund Transfer-State Police	(1,149,584)	(1,179,473)	*****	*****	*****	(1,179,473)	*****	0	*****	(1,179,473)	*****	(1,179,473)	*****	0	*****	(1,179,473)	*****	(1,179,473)	*****	(1,179,473)	*****
Reallocation of Resources	(4,630,249)	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Total Funding	50,188,839	52,363,616	*****	*****	*****	53,651,061	*****	3,768,226	*****	57,419,287	*****	54,582,330	*****	3,976,102	*****	58,558,432	*****	53,651,061	*****	54,582,330	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	3,768,226	*****	3,768,226	*****	0	*****	3,976,102	*****	3,976,102	*****	3,768,226	*****	3,976,331	*****
<b>Grand Total</b>	<b>50,188,839</b>	<b>52,363,616</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>	<b>53,651,061</b>	<b>*****</b>	<b>3,768,226</b>	<b>*****</b>	<b>57,419,287</b>	<b>*****</b>	<b>54,582,330</b>	<b>*****</b>	<b>3,976,102</b>	<b>*****</b>	<b>58,558,432</b>	<b>*****</b>	<b>160,953,183</b>	<b>*****</b>	<b>58,558,661</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name DHS-DIVISION OF CHILDREN AND FAMILY SERVICES  
 Agency Code 710  
 Appropriation Name Children and Family Services-Operations  
 Appropriation Code 896  
 Fund Name Administrative Paying- Children and Family Services  
 Fund Code PWP

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	26,632,048	28,378,342	1,030	28,710,683	1,086
Extra Help	5010001	309,399	349,994	65	349,994	65
Personal Services Match	5010003	7,729,102	8,297,226	0	8,212,334	0
Overtime	5010006	57,009	100,000	0	200,000	0
Operating Expenses	5020002	4,649,850	4,330,633	0	5,377,721	0
Travel-Conferences	5050009	246,993	225,626	0	846,255	0
Capital Outlay	5120011	13,773	16,395	0	300,000	0
Professional Fees & Services	5060010	9,144,689	10,665,400	0	12,633,172	0
Data Processing Services	5900044	3,906	0	0	706,400	0
Purchase of Services	5900047	1,402,069	0	0	2,026,034	0
<b>Grand Total</b>		<b>50,188,839</b>	<b>52,363,616</b>	<b>1,095</b>	<b>59,362,593</b>	<b>1,151</b>

Funding Sources						
Name	Code					
General Revenue	4000010	22,144,819	19,265,716	*****	*****	*****
Federal Revenue	4000020	28,536,526	28,445,071	*****	*****	*****
Target Case Management	4000060	5,787,327	6,332,302	*****	*****	*****
Fund Transfer-Medicaid Match	4000065	(500,000)	(500,000)	*****	*****	*****
Fund Transfer-State Police	4000070	(1,149,584)	(1,179,473)	*****	*****	*****
Reallocation of Resources	4000075	(4,630,249)	0	*****	*****	*****
<b>Total Funding</b>		<b>50,188,839</b>	<b>52,363,616</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>50,188,839</b>	<b>52,363,616</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name DHS-DIVISION OF CHILDREN AND FAMILY SERVICES  
 Agency Code 710  
 Appropriation Name Children and Family Services-Operations  
 Appropriation Code 896  
 Fund Name Administrative Paying- Children and Family Services  
 Fund Code PWP

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	29,144,546	1,030	1,816,652	65	30,961,198	1,095	29,931,450	1,030	1,865,559	65	31,797,009	1,095
Extra Help	5010001	349,994	65	0	0	349,994	65	349,994	65	0	0	349,994	65
Personal Services Match	5010003	8,834,862	0	551,574	0	9,386,436	0	8,979,227	0	560,543	0	9,539,770	0
Overtime	5010008	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0
Operating Expenses	5020002	4,330,633	0	950,000	0	5,280,633	0	4,330,633	0	1,150,000	0	5,480,633	0
Travel-Conferences	5050009	225,626	0	0	0	225,626	0	225,626	0	0	0	225,626	0
Capital Outlay	5120011	0	0	450,000	0	450,000	0	0	0	400,000	0	400,000	0
Professional Fees & Services	5060010	10,665,400	0	0	0	10,665,400	0	10,665,400	0	0	0	10,665,400	0
Data Processing Services	5900044	0	0	0	0	0	0	0	0	0	0	0	0
Purchase of Services	5900047	0	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>53,651,061</b>	<b>1,095</b>	<b>3,768,226</b>	<b>65</b>	<b>57,419,287</b>	<b>1,160</b>	<b>54,582,330</b>	<b>1,095</b>	<b>3,976,102</b>	<b>65</b>	<b>58,558,432</b>	<b>1,160</b>

Funding Sources													
Name	Code												
General Revenue	4000010	19,698,103	*****	0	*****	19,698,103	*****	20,010,870	*****	0	*****	20,010,870	*****
Federal Revenue	4000020	29,144,439	*****	0	*****	29,144,439	*****	29,650,326	*****	0	*****	29,650,326	*****
Target Case Management	4000060	6,487,992	*****	0	*****	6,487,992	*****	6,600,609	*****	0	*****	6,600,609	*****
Fund Transfer-Medicaid Match	4000065	(500,000)	*****	0	*****	(500,000)	*****	(500,000)	*****	0	*****	(500,000)	*****
Fund Transfer-State Police	4000070	(1,179,473)	*****	0	*****	(1,179,473)	*****	(1,179,473)	*****	0	*****	(1,179,473)	*****
Reallocation of Resources	4000075	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Total Funding</b>		<b>53,651,061</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>53,651,061</b>	<b>*****</b>	<b>54,582,330</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>54,582,330</b>	<b>*****</b>
<b>Excess Appro(Funding)</b>		<b>0</b>	<b>*****</b>	<b>3,768,226</b>	<b>*****</b>	<b>3,768,226</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>3,976,102</b>	<b>*****</b>	<b>3,976,102</b>	<b>*****</b>
<b>Grand Total</b>		<b>53,651,061</b>	<b>*****</b>	<b>3,768,226</b>	<b>*****</b>	<b>57,419,287</b>	<b>*****</b>	<b>54,582,330</b>	<b>*****</b>	<b>3,976,102</b>	<b>*****</b>	<b>58,558,432</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name DHS-DIVISION OF CHILDREN AND FAMILY SERVICES  
 Agency Code 710  
 Appropriation Name Children and Family Services-Operations  
 Appropriation Code 896  
 Fund Name Administrative Paying- Children and Family Services  
 Fund Code PWP

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	30,961,198	1,095	31,797,202	1,095	0	0	0	0
Extra Help	5010001	349,994	65	349,994	65	0	0	0	0
Personal Services Match	5010003	9,386,436	0	9,539,806	0	0	0	0	0
Overtime	5010006	100,000	0	100,000	0	0	0	0	0
Operating Expenses	5020002	5,280,633	0	5,480,633	0	0	0	0	0
Travel-Conferences	5050009	225,626	0	225,626	0	0	0	0	0
Capital Outlay	5120011	450,000	0	400,000	0	0	0	0	0
Professional Fees & Services	5060010	10,665,400	0	10,665,400	0	0	0	0	0
Data Processing Services	5900044	0	0	0	0	0	0	0	0
Purchase of Services	5900047	0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>57,419,287</b>	<b>1,160</b>	<b>58,558,661</b>	<b>1,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
General Revenue	4000010	19,698,103	*****	20,010,870	*****	0	*****	0	*****
Federal Revenue	4000020	29,144,439	*****	29,650,324	*****	0	*****	0	*****
Target Case Management	4000060	6,487,992	*****	6,600,609	*****	0	*****	0	*****
Fund Transfer-Medicaid Match	4000065	(500,000)	*****	(500,000)	*****	0	*****	0	*****
Fund Transfer-State Police	4000070	(1,179,473)	*****	(1,179,473)	*****	0	*****	0	*****
Reallocation of Resources	4000075	0	*****	0	*****	0	*****	0	*****
<b>Total Funding</b>		<b>53,651,061</b>	<b>*****</b>	<b>54,582,330</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
<b>Excess Appro/(Funding)</b>		<b>3,768,226</b>	<b>*****</b>	<b>3,976,331</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
<b>Grand Total</b>		<b>57,419,287</b>	<b>*****</b>	<b>58,558,661</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
Biennial Rank by Appropriation

Agency Name DHS-DIVISION OF CHILDREN AND FAMILY SERVICES  
 Agency Code 710  
 Appropriation Name Children and Family Services- Operations  
 Appropriation Code 896  
 Fund Name Administrative Paying- Children and Family Services  
 Fund Code PWP

Rank	Justification	Designation		Cost Center	2001-02			2002-03			Agency Request			Executive Recommendation			Legislative Recommendation		
		BL	Base Level		Total	Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05
					50,188,839	52,363,616	1,030	53,651,061	1,030	54,582,330	1,030	53,651,061	1,030	54,582,330	1,030	0	0	0	0
1	The Division requests the restoration of 65 positions that were unbudgeted in the base level. 56 of these positions are critical to the continuation of providing direct services throughout the state and meeting the standards required by the Council on Accreditation. Also included for restoration, are 9 positions that are needed to staff the Foster Care IV-E Eligibility Unit in order to meet federal/state mandates to provide board payments to DCFS foster children. Budget amounts are for appropriation only. Funding is 57% Federal and 43% State.	C01		417310	0	0	0	247,118	9	252,976	9	247,118	9	252,976	9	0	0	0	0
		C01		417360	0	0	0	30,278	1	31,004	1	30,278	1	31,004	1	0	0	0	0
		C01		417362	0	0	0	36,148	1	37,035	1	36,148	1	37,035	1	0	0	0	0
		C01		417363	0	0	0	36,148	1	37,035	1	36,148	1	37,035	1	0	0	0	0
		C01		417365	0	0	0	94,771	3	97,061	3	94,771	3	97,061	3	0	0	0	0
		C01		417375	0	0	0	36,148	1	37,035	1	36,148	1	37,035	1	0	0	0	0
		C01		417377	0	0	0	36,148	1	37,035	1	36,148	1	37,035	1	0	0	0	0
		C01		417378	0	0	0	36,148	1	37,035	1	36,148	1	37,035	1	0	0	0	0
		C01		417382	0	0	0	227,661	7	233,181	7	227,661	7	233,181	7	0	0	0	0
		C01		417393	0	0	0	60,593	2	62,050	2	60,593	2	62,050	2	0	0	0	0
		C01		417396	0	0	0	36,148	1	37,035	1	36,148	1	37,035	1	0	0	0	0
		C01		417403	0	0	0	60,593	2	62,050	2	60,593	2	62,050	2	0	0	0	0
		C01		417413	0	0	0	36,148	1	37,035	1	36,148	1	37,035	1	0	0	0	0
		C01		417423	0	0	0	60,593	2	62,050	2	60,593	2	62,050	2	0	0	0	0
		C01		417435	0	0	0	36,148	1	37,035	1	36,148	1	37,035	1	0	0	0	0
		C01		417436	0	0	0	60,593	2	62,050	2	60,593	2	62,050	2	0	0	0	0
		C01		417439	0	0	0	36,148	1	37,035	1	36,148	1	37,035	1	0	0	0	0
		C01		417441	0	0	0	24,445	1	25,015	1	24,445	1	25,015	1	0	0	0	0
		C01		417453	0	0	0	36,148	1	37,035	1	36,148	1	37,035	1	0	0	0	0
		C01		417455	0	0	0	206,224	7	211,165	7	206,224	7	211,165	7	0	0	0	0
		C01		417465	0	0	0	72,297	2	74,070	2	72,297	2	74,070	2	0	0	0	0
		C01		417472	0	0	0	36,148	1	37,035	1	36,148	1	37,035	1	0	0	0	0
		C01		417488	0	0	0	72,297	2	74,070	2	72,297	2	74,070	2	0	0	0	0
		C01		417489	0	0	0	36,148	1	37,035	1	36,148	1	37,035	1	0	0	0	0
		C01		417508	0	0	0	36,148	1	37,035	1	36,148	1	37,035	1	0	0	0	0
		C01		417510	0	0	0	72,297	2	74,070	2	72,297	2	74,070	2	0	0	0	0
		C01		417511	0	0	0	36,148	1	37,035	1	36,148	1	37,035	1	0	0	0	0
		C01		417514	0	0	0	34,178	1	35,011	1	34,178	1	35,011	1	0	0	0	0
		C01		417527	0	0	0	36,148	1	37,035	1	36,148	1	37,035	1	0	0	0	0
		C01		417530	0	0	0	36,148	1	37,035	1	36,148	1	37,035	1	0	0	0	0
		C01		417531	0	0	0	72,297	2	74,070	2	72,297	2	74,070	2	0	0	0	0
		C01		417534	0	0	0	108,445	3	111,104	3	108,445	3	111,104	3	0	0	0	0
		C01		417555	0	0	0	34,178	1	35,011	1	34,178	1	35,011	1	0	0	0	0
		C01		Total	0	0	0	2,117,234	65	2,168,564	65	2,117,234	65	2,168,564	65	0	0	0	0
2	The Division is requesting reclass of 56 Family Service Worker Supervisors to Family Service Worker Principal to establish a lead supervisor in each county office. Budget amounts are for appropriation only. Funding is 57% Federal and 43% State.	C10	Reclass	417362	0	0	0	2,275	0	2,337	0	2,275	0	2,337	0	0	0	0	0
		C10	Reclass	417363	0	0	0	2,404	0	2,469	0	2,404	0	2,469	0	0	0	0	0
		C10	Reclass	417364	0	0	0	2,753	0	2,827	0	2,753	0	2,827	0	0	0	0	0
		C10	Reclass	417375	0	0	0	2,984	0	3,065	0	2,984	0	3,065	0	0	0	0	0
		C10	Reclass	417378	0	0	0	2,297	0	2,359	0	2,297	0	2,359	0	0	0	0	0
		C10	Reclass	417379	0	0	0	2,404	0	2,469	0	2,404	0	2,469	0	0	0	0	0
		C10	Reclass	417381	0	0	0	2,275	0	2,337	0	2,275	0	2,337	0	0	0	0	0
		C10	Reclass	417382	0	0	0	3,318	0	3,408	0	3,318	0	3,408	0	0	0	0	0
		C10	Reclass	417383	0	0	0	2,410	0	2,475	0	2,410	0	2,475	0	0	0	0	0
		C10	Reclass	417395	0	0	0	2,404	0	2,469	0	2,404	0	2,469	0	0	0	0	0
		C10	Reclass	417397	0	0	0	2,410	0	2,475	0	2,410	0	2,475	0	0	0	0	0
		C10	Reclass	417398	0	0	0	2,470	0	2,537	0	2,470	0	2,537	0	0	0	0	0
		C10	Reclass	417399	0	0	0	2,469	0	2,535	0	2,469	0	2,535	0	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
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Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation				
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05
		C10 Reclass	417401 OCSA3Co55Supv	0	0	0	2,532	0	2,600	0	2,532	0	2,600	0	0	0	0
		C10 Reclass	417413 OCSA4Mgr	0	0	0	2,786	0	2,861	0	2,786	0	2,861	0	0	0	0
		C10 Reclass	417415 OCSA4Co14Supv	0	0	0	2,404	0	2,469	0	2,404	0	2,469	0	0	0	0
		C10 Reclass	417416 OCSA4Co29Supv	0	0	0	2,354	0	2,410	0	2,354	0	2,410	0	0	0	0
		C10 Reclass	417417 OCSA4Co37Supv	0	0	0	2,404	0	2,469	0	2,404	0	2,469	0	0	0	0
		C10 Reclass	417419 OCSA4Co46Supv	0	0	0	2,297	0	2,359	0	2,297	0	2,359	0	0	0	0
		C10 Reclass	417420 OCSA4Co50Supv	0	0	0	2,600	0	2,671	0	2,600	0	2,671	0	0	0	0
		C10 Reclass	417421 OCSA4Co52Supv	0	0	0	2,404	0	2,469	0	2,404	0	2,469	0	0	0	0
		C10 Reclass	417422 OCSA4Co66Supv	0	0	0	2,404	0	2,469	0	2,404	0	2,469	0	0	0	0
		C10 Reclass	417423 OCSA4Co70Supv	0	0	0	2,532	0	2,600	0	2,532	0	2,600	0	0	0	0
		C10 Reclass	417433 OCSA5Mgr.	0	0	0	2,617	0	2,687	0	2,617	0	2,687	0	0	0	0
		C10 Reclass	417435 OCSA5Co03Supv	0	0	0	2,656	0	2,727	0	2,656	0	2,727	0	0	0	0
		C10 Reclass	417436 OCSA5Co05Supv	0	0	0	2,573	0	2,642	0	2,573	0	2,642	0	0	0	0
		C10 Reclass	417437 OCSA5Co15Supv	0	0	0	2,537	0	2,605	0	2,537	0	2,605	0	0	0	0
		C10 Reclass	417438 OCSA5Co23Supv	0	0	0	2,469	0	2,535	0	2,469	0	2,535	0	0	0	0
		C10 Reclass	417439 OCSA5Co45Supv	0	0	0	2,756	0	2,830	0	2,756	0	2,830	0	0	0	0
		C10 Reclass	417440 OCSA5Co51Supv	0	0	0	2,404	0	2,469	0	2,404	0	2,469	0	0	0	0
		C10 Reclass	417441 OCSA5Co58Supv	0	0	0	2,404	0	2,469	0	2,404	0	2,469	0	0	0	0
		C10 Reclass	417442 OCSA5Co64Supv	0	0	0	3,624	0	3,722	0	3,624	0	3,722	0	0	0	0
		C10 Reclass	417443 OCSA5Co71Supv	0	0	0	3,486	0	3,580	0	3,486	0	3,580	0	0	0	0
		C10 Reclass	417455 OCSA6Co60Supv	0	0	0	10,695	0	10,984	0	10,695	0	10,984	0	0	0	0
		C10 Reclass	417467 OCSA7Co06Supv	0	0	0	3,693	0	3,792	0	3,693	0	3,792	0	0	0	0
		C10 Reclass	417468 OCSA7Co07Supv	0	0	0	2,532	0	2,600	0	2,532	0	2,600	0	0	0	0
		C10 Reclass	417469 OCSA7Co13Supv	0	0	0	2,532	0	2,600	0	2,532	0	2,600	0	0	0	0
		C10 Reclass	417471 OCSA7Co27Supv	0	0	0	2,404	0	2,469	0	2,404	0	2,469	0	0	0	0
		C10 Reclass	417472 OCSA7Co35Supv	0	0	0	3,689	0	3,788	0	3,689	0	3,788	0	0	0	0
		C10 Reclass	417474 OCSA7Co43Supv	0	0	0	2,404	0	2,469	0	2,404	0	2,469	0	0	0	0
		C10 Reclass	417487 OCSA8Co11Supv	0	0	0	2,408	0	2,473	0	2,408	0	2,473	0	0	0	0
		C10 Reclass	417489 OCSA8Co25Supv	0	0	0	2,404	0	2,469	0	2,404	0	2,469	0	0	0	0
		C10 Reclass	417491 OCSA8Co33Supv	0	0	0	2,470	0	2,537	0	2,470	0	2,537	0	0	0	0
		C10 Reclass	417492 OCSA8Co38Supv	0	0	0	3,318	0	3,408	0	3,318	0	3,408	0	0	0	0
		C10 Reclass	417493 OCSA8Co47Supv	0	0	0	2,973	0	3,054	0	2,973	0	3,054	0	0	0	0
		C10 Reclass	417494 OCSA8Co61Supv	0	0	0	2,410	0	2,475	0	2,410	0	2,475	0	0	0	0
		C10 Reclass	417507 OCSA9Co12Supv	0	0	0	2,297	0	2,359	0	2,297	0	2,359	0	0	0	0
		C10 Reclass	417509 OCSA9Co19Supv	0	0	0	2,546	0	2,614	0	2,546	0	2,614	0	0	0	0
		C10 Reclass	417511 OCSA9Co34Supv	0	0	0	2,404	0	2,469	0	2,404	0	2,469	0	0	0	0
		C10 Reclass	417512 OCSA9Co56Supv	0	0	0	2,404	0	2,469	0	2,404	0	2,469	0	0	0	0
		C10 Reclass	417513 OCSA9Co69Supv	0	0	0	2,404	0	2,469	0	2,404	0	2,469	0	0	0	0
		C10 Reclass	417527 OCSA10Co01Supv	0	0	0	4,658	0	4,784	0	4,658	0	4,784	0	0	0	0
		C10 Reclass	417529 OCSA10Co09Supv	0	0	0	3,624	0	3,722	0	3,624	0	3,722	0	0	0	0
		C10 Reclass	417530 OCSA10Co21Supv	0	0	0	2,493	0	2,560	0	2,493	0	2,560	0	0	0	0
		C10 Reclass	417533 OCSA10Co48Supv	0	0	0	2,532	0	2,601	0	2,532	0	2,601	0	0	0	0
		C10 Reclass	Total	0	0	0	154,416	0	158,585	0	154,416	0	158,585	0	0	0	0
2	The Division is requesting an upgrade of 10 Area Managers positions to grade 24. This will enable the Division to demarcate a clear line of supervision on a statewide basis. Budget amounts are for appropriation only. Funding is 57% Federal and 43% State.	C11 Up/Downgrades	417360 OCSA1Mgr	0	0	0	2,617	0	2,687	0	2,617	0	2,687	0	0	0	0
		C11 Up/Downgrades	417393 OCSA3Mgr	0	0	0	3,480	0	3,574	0	3,480	0	3,574	0	0	0	0
		C11 Up/Downgrades	417453 OCSA6Mgr.	0	0	0	2,774	0	2,849	0	2,774	0	2,849	0	0	0	0
		C11 Up/Downgrades	417465 OCSA7Mgr.	0	0	0	2,809	0	2,885	0	2,809	0	2,885	0	0	0	0
		C11 Up/Downgrades	417485 OCSA8Mgr.	0	0	0	2,599	0	2,441	0	2,599	0	2,670	0	0	0	0
		C11 Up/Downgrades	417505 OCSA9Mgr.	0	0	0	2,933	0	3,012	0	2,933	0	3,012	0	0	0	0
		C11 Up/Downgrades	417525 OCSA10Mgr	0	0	0	3,937	0	4,043	0	3,937	0	4,043	0	0	0	0
		C11 Up/Downgrades	Total	0	0	0	21,148	0	21,490	0	21,148	0	21,719	0	0	0	0

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Rank by Appropriation**

Agency Name DHS-DIVISION OF CHILDREN AND FAMILY SERVICES  
 Agency Code 710  
 Appropriation Name Children and Family Services- Operations  
 Appropriation Code 896  
 Fund Name Administrative Paying- Children and Family Services  
 Fund Code PWP

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.			
3	DCFS is requesting Career Ladder Reclassification of 32 Family Service Workers to the position of Family Service Worker Specialist. Budget amounts are for appropriation only. Funding is 57% Federal and 43% State.	C09	CLIP	417362	OCSA1Co04Supv	0	0	0	0	5,911	0	6,071	0	5,911	0	6,071	0	0	0	0	0	
		C09	CLIP	417365	OCSA1Co72Supv	0	0	0	0	11,746	0	12,062	0	11,746	0	12,062	0	0	0	0	0	0
		C09	CLIP	417377	OCSA2Co17Supv	0	0	0	0	1,970	0	2,024	0	1,970	0	2,024	0	0	0	0	0	0
		C09	CLIP	417379	OCSA2Co36Supv	0	0	0	0	1,970	0	2,024	0	1,970	0	2,024	0	0	0	0	0	0
		C09	CLIP	417382	OCSA2Co65Supv	0	0	0	0	1,970	0	2,024	0	1,970	0	2,024	0	0	0	0	0	0
		C09	CLIP	417402	OCSA3Co87Supv	0	0	0	0	1,970	0	2,024	0	1,970	0	2,024	0	0	0	0	0	0
		C09	CLIP	417415	OCSA4Co14Supv	0	0	0	0	1,970	0	2,023	0	1,970	0	2,023	0	0	0	0	0	0
		C09	CLIP	417416	OCSA4Co29Supv	0	0	0	0	1,970	0	2,024	0	1,970	0	2,024	0	0	0	0	0	0
		C09	CLIP	417436	OCSA5Co05Supv	0	0	0	0	1,970	0	2,024	0	1,970	0	2,024	0	0	0	0	0	0
		C09	CLIP	417437	OCSA5Co15Supv	0	0	0	0	3,941	0	4,047	0	3,941	0	4,047	0	0	0	0	0	0
		C09	CLIP	417441	OCSA5Co58Supv	0	0	0	0	3,941	0	4,047	0	3,941	0	4,047	0	0	0	0	0	0
		C09	CLIP	417443	OCSA5Co71Supv	0	0	0	0	1,970	0	2,024	0	1,970	0	2,024	0	0	0	0	0	0
		C09	CLIP	417455	OCSA6Co60Supv	0	0	0	0	5,911	0	6,071	0	5,911	0	6,071	0	0	0	0	0	0
		C09	CLIP	417472	OCSA7Co35Supv	0	0	0	0	1,970	0	2,024	0	1,970	0	2,024	0	0	0	0	0	0
		C09	CLIP	417473	OCSA7Co40Supv	0	0	0	0	3,902	0	4,008	0	3,902	0	4,008	0	0	0	0	0	0
		C09	CLIP	417487	OCSA8Co11Supv	0	0	0	0	1,970	0	2,024	0	1,970	0	2,024	0	0	0	0	0	0
		C09	CLIP	417493	OCSA8Co47Supv	0	0	0	0	3,902	0	4,008	0	3,902	0	4,008	0	0	0	0	0	0
		C09	CLIP	417508	OCSA9Co18Supv	0	0	0	0	3,902	0	4,008	0	3,902	0	4,008	0	0	0	0	0	0
		C09	CLIP	417510	OCSA9Co32Supv	0	0	0	0	1,944	0	1,996	0	1,944	0	1,996	0	0	0	0	0	0
		C09	CLIP	417512	OCSA9Co66Supv	0	0	0	0	3,902	0	4,008	0	3,902	0	4,008	0	0	0	0	0	0
C09	CLIP	417514	OCSA9Co73Supv	0	0	0	0	1,970	0	2,024	0	1,970	0	2,024	0	0	0	0	0	0		
C09	CLIP	417515	OCSA9Co74Supv	0	0	0	0	1,970	0	2,024	0	1,970	0	2,024	0	0	0	0	0	0		
C09	CLIP	417528	OCSA10Co02Supv	0	0	0	0	2,780	0	2,855	0	2,780	0	2,855	0	0	0	0	0	0		
C09	CLIP	Total		0	0	0	0	75,428	0	77,463	0	75,428	0	77,463	0	0	0	0	0	0		
4	This request is for appropriation only. The Division has the responsibility of reimbursement to Foster Parents for mileage driven to accommodate the children in their care. Cost for this activity continues to increase because of specialized services that are needed. Due to the TBB and Hoff court decisions, the Division has experienced a large number of court orders for specific services. The cost for the specialized services have increased 58% since the last biennium. Funding is 57% Federal and 43% State.	C03		417300	AdminDirOffice	0	0	0	0	950,000	0	1,150,000	0	950,000	0	1,150,000	0	0	0	0	0	
		C03		Total		0	0	0	0	950,000	0	1,150,000	0	950,000	0	1,150,000	0	0	0	0	0	
4	This request is for appropriation only. The Division needs to replace approximately 30% of it's existing computers to bring them up to the standards required by the AASIS system. If this change is not made, those personnel having job duties requiring access to AASIS will not be able to function effectively. Funding is 57% Federal and 43% State.	C08	Technology	417310	OFASUPAsstDir	0	0	0	0	450,000	0	400,000	0	450,000	0	400,000	0	0	0	0	0	
		C08	Technology	Total		0	0	0	0	450,000	0	400,000	0	450,000	0	400,000	0	0	0	0	0	
<b>Grand Total</b>				<b>Total</b>		50,188,839	52,363,616	1,030	57,419,287	1,095	58,558,432	1,095	57,419,287	1,095	58,558,661	1,095	0	0	0	0		

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

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Residential Treatment services are purchased through private provider contracts and Medicaid eligible services. The services are targeted for children who have been diagnosed as having serious emotional, behavioral or a combination of both problems and are in need of placement and treatment. Funding for this appropriation is General Revenue.

The Base Level is \$2,000,000 each year and is the Agency Request.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS-Division of Children And Family Services	Name: Children and Family Services State Residential Treatment	Name: Children and Family Services		
Code: 710	Code: 882	Code: DCF		158

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DHS-DIVISION OF CHILDREN AND FAMILY SERVICES  
 Agency Code 710  
 Appropriation Name State Residential Treatment Care  
 Appropriation Code 882  
 Fund Name Children and Family Services Fund  
 Fund Code DCF

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.
Grants/Aid	1,737,268	2,000,000	0	2,500,000	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
Grand Total	1,737,268	2,000,000	0	2,500,000	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

Funding Source 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	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.
General Revenue	1,737,268	2,000,000	*****	*****	*****	2,000,000	*****	0	*****	2,000,000	*****	2,000,000	*****	0	*****	2,000,000	*****	2,000,000	*****	2,000,000	*****
Total Funding	1,737,268	2,000,000	*****	*****	*****	2,000,000	*****	0	*****	2,000,000	*****	2,000,000	*****	0	*****	2,000,000	*****	2,000,000	*****	2,000,000	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	1,737,268	2,000,000	*****	*****	*****	2,000,000	*****	0	*****	2,000,000	*****	2,000,000	*****	0	*****	2,000,000	*****	2,000,000	*****	2,000,000	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DHS-DIVISION OF CHILDREN AND FAMILY SERVICES  
 Agency Code                   710  
 Appropriation Name           State Residential Treatment Care  
 Appropriation Code           882  
 Fund Name                     Children and Family Services Fund  
 Fund Code                     DCF

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	1,737,268	2,000,000	0	2,500,000	0
Grand Total		1,737,268	2,000,000	0	2,500,000	0

Funding Sources						
Name	Code					
General Revenue	4000010	1,737,268	2,000,000	*****	*****	*****
Total Funding		1,737,268	2,000,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		1,737,268	2,000,000	*****	*****	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           DHS-DIVISION OF CHILDREN AND FAMILY SERVICES  
 Agency Code           710  
 Appropriation Name    State Residential Treatment Care  
 Appropriation Code    882  
 Fund Name             Children and Family Services Fund  
 Fund Code             DCF

Character		Agency Request											
		2003-04						2004-05					
		Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.
Grants/Aid	5100004	2,000,000	0	0	0	2,000,000	0	2,000,000	0	0	0	2,000,000	0
<b>Grand Total</b>		<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>

Funding Sources													
Name	Code												
General Revenue	4000010	2,000,000	*****	0	*****	2,000,000	*****	2,000,000	*****	0	*****	2,000,000	*****
<b>Total Funding</b>		<b>2,000,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>2,000,000</b>	<b>*****</b>	<b>2,000,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>2,000,000</b>	<b>*****</b>
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>2,000,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>2,000,000</b>	<b>*****</b>	<b>2,000,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>2,000,000</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DHS-DIVISION OF CHILDREN AND FAMILY SERVICES  
 Agency Code                   710  
 Appropriation Name            State Residential Treatment Care  
 Appropriation Code            882  
 Fund Name                      Children and Family Services Fund  
 Fund Code                      DCF

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	5100004	2,000,000	0	2,000,000	0	0	0	0	0
<b>Grand Total</b>		<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
General Revenue	4000010	2,000,000	*****	2,000,000	*****	0	*****	0	*****
<b>Total Funding</b>		<b>2,000,000</b>	<b>*****</b>	<b>2,000,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>2,000,000</b>	<b>*****</b>	<b>2,000,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

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

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Foster Care is funded through a General Revenue appropriation and provides selective placement for children in the custody of the Department of Human Services in approved foster homes or licensed facilities for a planned period of time when separation from a birth or legal parent necessitates such separation. Foster Care is an integral part of the service delivery system of the Division of Children and Family Services.

The Base Level for each year of the 2003-2005 biennium is \$11,762,121. The agency is requesting \$1,523,076 in FY04 of appropriation and funding and \$1,673,076 in FY05 of appropriation and funding due to court ordered psychiatric evaluations, therapeutic care and unanticipated claims for special placement, damages to property by foster children, along with increases in the number of children in care that are not eligible for IV-E (Federal) foster care participation.

The Executive Recommendation provides for the Agency Request of appropriation and \$1,500,000 of funding for both years.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
<b>Name: DHS-Division of Children And Family Services</b>  <b>Code: 710</b>	<b>Name: Children and Family Services Foster Care-State</b>  <b>Code: 883</b>	<b>Name: Children and Family Services</b>  <b>Code: DCF</b>		<b>163</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DHS-DIVISION OF CHILDREN AND FAMILY SERVICES  
 Agency Code 710  
 Appropriation Name Children and Family Services Foster Care-State  
 Appropriation Code 883  
 Fund Name Children and Family Services Fund  
 Fund Code DCF

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03	2003-04		2003-04		Total		2004-05		Total		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.
Grants/Aid	13,724,002	11,762,121	0	12,976,924	0	11,762,121	0	1,523,076	0	13,285,197	0	11,762,121	0	1,673,076	0	13,435,197	0	13,285,197	0	13,435,197	0
Grand Total	13,724,002	11,762,121	0	12,976,924	0	11,762,121	0	1,523,076	0	13,285,197	0	11,762,121	0	1,673,076	0	13,435,197	0	13,285,197	0	13,435,197	0

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.	Total	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	Total	2003-04 Pos.	2004-05 Pos.
General Revenue	13,724,002	11,762,121	*****	*****	*****	11,762,121	*****	1,523,076	*****	13,285,197	11,762,121	*****	1,673,076	*****	13,435,197	*****	13,262,121
Total Funding	13,724,002	11,762,121	*****	*****	*****	11,762,121	*****	1,523,076	*****	13,285,197	11,762,121	*****	1,673,076	*****	13,435,197	*****	13,262,121
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	0	*****	0	*****	0	*****	23,076
Grand Total	13,724,002	11,762,121	*****	*****	*****	11,762,121	*****	1,523,076	*****	13,285,197	11,762,121	*****	1,673,076	*****	13,435,197	*****	13,435,197

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name DHS-DIVISION OF CHILDREN AND FAMILY SERVICES  
 Agency Code 710  
 Appropriation Name Children and Family Services Foster Care-State  
 Appropriation Code 883  
 Fund Name Children and Family Services Fund  
 Fund Code DCF

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	13,724,002	11,762,121	0	12,976,924	0
Grand Total		13,724,002	11,762,121	0	12,976,924	0

Funding Sources						
Name	Code					
General Revenue	4000010	13,724,002	11,762,121	*****	*****	*****
Total Funding		13,724,002	11,762,121	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		13,724,002	11,762,121	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DHS-DIVISION OF CHILDREN AND FAMILY SERVICES  
 Agency Code 710  
 Appropriation Name Children and Family Services Foster Care-State  
 Appropriation Code 883  
 Fund Name Children and Family Services Fund  
 Fund Code DCF

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.
Grants/Aid	5100004	11,762,121	0	1,523,076	0	13,285,197	0	11,762,121	0	1,673,076	0	13,435,197	0
<b>Grand Total</b>		<b>11,762,121</b>	<b>0</b>	<b>1,523,076</b>	<b>0</b>	<b>13,285,197</b>	<b>0</b>	<b>11,762,121</b>	<b>0</b>	<b>1,673,076</b>	<b>0</b>	<b>13,435,197</b>	<b>0</b>

Funding Sources													
Name	Code	2003-04		2004-05		2003-04		2004-05		2003-04		2004-05	
General Revenue	4000010	11,762,121	*****	1,523,076	*****	13,285,197	*****	11,762,121	*****	1,673,076	*****	13,435,197	*****
<b>Total Funding</b>		<b>11,762,121</b>	<b>*****</b>	<b>1,523,076</b>	<b>*****</b>	<b>13,285,197</b>	<b>*****</b>	<b>11,762,121</b>	<b>*****</b>	<b>1,673,076</b>	<b>*****</b>	<b>13,435,197</b>	<b>*****</b>
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>11,762,121</b>	<b>*****</b>	<b>1,523,076</b>	<b>*****</b>	<b>13,285,197</b>	<b>*****</b>	<b>11,762,121</b>	<b>*****</b>	<b>1,673,076</b>	<b>*****</b>	<b>13,435,197</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DHS-DIVISION OF CHILDREN AND FAMILY SERVICES  
 Agency Code                   710  
 Appropriation Name           Children and Family Services Foster Care-State  
 Appropriation Code           883  
 Fund Name                     Children and Family Services Fund  
 Fund Code                     DCF

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Grants/Aid	5100004	13,285,197	0	13,435,197	0	0	0	0	0
Grand Total		13,285,197	0	13,435,197	0	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	13,262,121	*****	13,262,121	*****	0	*****	0	*****
Total Funding		13,262,121	*****	13,262,121	*****	0	*****	0	*****
Excess Appro/(Funding)		23,076	*****	173,076	*****	0	*****	0	*****
Grand Total		13,285,197	*****	13,435,197	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DHS-DIVISION OF CHILDREN AND FAMILY SERVICES  
 Agency Code 710  
 Appropriation Name Children and Family Services Foster Care-State  
 Appropriation Code 883  
 Fund Name Children and Family Services Fund  
 Fund Code DCF

Rank	Justification	Designation		Cost Center		2001-02	2002-03		Agency Request				Executive Recommendation				Legislative Recommendation			
		BL	Base Level	Total		Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
				Total		13,724,302	11,782,121	0	11,782,121	0	11,782,121	0	11,782,121	0	11,782,121	0	0	0	0	0
1	Continued increases in court ordered psychiatric evaluations, therapeutic care and unanticipated claims for special placement along with the increases in the number of children in care that are not eligible for IV-E (Federal) foster care participation. In order for the Division to meet it's obligations to the children and families of Arkansas. This request is for appropriation and funding. Funding is 100% State.	CO4		417558 FosterCareStateAdopt		0	0	0	1,523,076	0	1,673,076	0	1,523,076	0	1,673,076	0	0	0	0	0
		CO4		Total		0	0	0	1,523,076	0	1,673,076	0	1,523,076	0	1,673,076	0	0	0	0	0
					Grand Total		13,724,302	11,782,121	0	13,285,197	0	13,435,197	0	13,285,197	0	13,435,197	0	0	0	0

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

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The Foster Care program is funded through the U. S. Department of Health and Human Services, Administration for Children and Families, Children's Bureau under Title IV-E of the Social Security Act. Funds are provided to States to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for staff and foster parents. The primary purpose of the program is to fund proper care for children who need placement outside of their homes.

Funds from this appropriation also are used to assist States in paying maintenance costs for adopted children (AFDC or SSI eligible) with special needs such as children who are older or who have disabilities. Funds can be utilized for administrative costs of managing the program and training of staff. The primary purpose of the program is to advance the permanency of hard to place children in adoptive homes and avoid inappropriate and excessive numbers of foster home placements. The match rate for this program funding is 25% general revenue.

Independent Living services for foster children 16 years and older is also funded from this appropriation. This service is intended to provide a transition to independent living by encouragement and assistance in obtaining a high school diploma or vocational skill training, training in daily living skills such as money management, making living arrangements, and finding employment. There is no state match required for this program.

This is a state grant program meaning that the Children's Bureau requires that funds go directly to the State child welfare agency; however, the state agency may have agreements or contracts for the provision of appropriate services with other public or private entities. State Grant programs are legislatively mandated with specific matching requirements and allocation formulas.

The Base Level for each year of the Biennium totals \$21,196,797 with General Revenue of \$5,041,847. The Division is requesting additional appropriation in the amount of \$4,500,000 for each year. This appropriation will accommodate the IV-B part 2 (Safe and Stable Families Act) program. Appropriation for this program was not requested in the prior biennium. Additional matching funds will come from the movement of appropriation and funds from the SCAN appropriation.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
<b>Name: DHS-Division of Children And Family Services</b>  <b>Code: 710</b>	<b>Name: Children and Family Services TANF/Foster Care</b>  <b>Code: 898</b>	<b>Name: Grants Paying</b>  <b>Code: PWE</b>		<b>169</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DHS-DIVISION OF CHILDREN AND FAMILY SERVICES  
 Agency Code 710  
 Appropriation Name Children and Family Services TANF/Foster Care  
 Appropriation Code 898  
 Fund Name Grants Paying  
 Fund Code PWE

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.
Grants/Aid	22,802,530	21,196,797	0	23,100,591	0	21,196,797	0	4,500,000	0	25,696,797	0	21,196,797	0	4,500,000	0	25,696,797	0	25,696,797	0	25,696,797	0
<b>Grand Total</b>	<b>22,802,530</b>	<b>21,196,797</b>	<b>0</b>	<b>23,100,591</b>	<b>0</b>	<b>21,196,797</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>25,696,797</b>	<b>0</b>	<b>21,196,797</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>25,696,797</b>	<b>0</b>	<b>25,696,797</b>	<b>0</b>	<b>25,696,797</b>	<b>0</b>

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	
General Revenue	1,388,891	5,041,847	*****	*****	*****	5,041,847	*****	0	*****	5,041,847	*****	5,041,847	*****	0	*****	5,041,847	*****	5,041,847	*****	5,041,847
Federal Revenue	15,911,489	15,454,950	*****	*****	*****	15,454,950	*****	4,500,000	*****	19,954,950	*****	15,454,950	*****	4,500,000	*****	19,954,950	*****	19,954,950	*****	19,954,950
Target Case Management	5,302,150	700,000	*****	*****	*****	700,000	*****	0	*****	700,000	*****	700,000	*****	0	*****	700,000	*****	700,000	*****	700,000
<b>Total Funding</b>	<b>22,802,530</b>	<b>21,196,797</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>	<b>21,196,797</b>	<b>*****</b>	<b>4,500,000</b>	<b>*****</b>	<b>25,696,797</b>	<b>*****</b>	<b>21,196,797</b>	<b>*****</b>	<b>4,500,000</b>	<b>*****</b>	<b>25,696,797</b>	<b>*****</b>	<b>25,696,797</b>	<b>*****</b>	<b>25,696,797</b>
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0
<b>Grand Total</b>	<b>22,802,530</b>	<b>21,196,797</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>	<b>21,196,797</b>	<b>*****</b>	<b>4,500,000</b>	<b>*****</b>	<b>25,696,797</b>	<b>*****</b>	<b>21,196,797</b>	<b>*****</b>	<b>4,500,000</b>	<b>*****</b>	<b>25,696,797</b>	<b>*****</b>	<b>25,696,797</b>	<b>*****</b>	<b>25,696,797</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DHS-DIVISION OF CHILDREN AND FAMILY SERVICES  
 Agency Code                   710  
 Appropriation Name           Children and Family Services TANF/Foster Care  
 Appropriation Code           898  
 Fund Name                     Grants Paying  
 Fund Code                     PWE

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	22,602,530	21,196,797	0	23,100,591	0
<b>Grand Total</b>		<b>22,602,530</b>	<b>21,196,797</b>	<b>0</b>	<b>23,100,591</b>	<b>0</b>

Funding Sources						
Name	Code					
General Revenue	4000010	1,388,891	5,041,847	*****	*****	*****
Federal Revenue	4000020	15,911,489	15,454,950	*****	*****	*****
Target Case Management	4000060	5,302,150	700,000	*****	*****	*****
<b>Total Funding</b>		<b>22,602,530</b>	<b>21,196,797</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>22,602,530</b>	<b>21,196,797</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DHS-DIVISION OF CHILDREN AND FAMILY SERVICES  
 Agency Code 710  
 Appropriation Name Children and Family Services TANF/Foster Care  
 Appropriation Code 898  
 Fund Name Grants Paying  
 Fund Code PWE

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.
Grants/Aid	5100004	21,196,797	0	4,500,000	0	25,696,797	0	21,196,797	0	4,500,000	0	25,696,797	0
<b>Grand Total</b>		<b>21,196,797</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>25,696,797</b>	<b>0</b>	<b>21,196,797</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>25,696,797</b>	<b>0</b>

Funding Sources													
Name	Code	2003-04		2004-05		2003-04		2004-05		2003-04		2004-05	
		Base Level	Pos.	Base Level	Pos.	Total	Pos.	Base Level	Pos.	Total	Pos.	Total	Pos.
General Revenue	4000010	5,041,847	*****	0	*****	5,041,847	*****	5,041,847	*****	0	*****	5,041,847	*****
Federal Revenue	4000020	15,454,950	*****	4,500,000	*****	19,954,950	*****	15,454,950	*****	4,500,000	*****	19,954,950	*****
Target Case Management	4000060	700,000	*****	0	*****	700,000	*****	700,000	*****	0	*****	700,000	*****
<b>Total Funding</b>		<b>21,196,797</b>	<b>*****</b>	<b>4,500,000</b>	<b>*****</b>	<b>25,696,797</b>	<b>*****</b>	<b>21,196,797</b>	<b>*****</b>	<b>4,500,000</b>	<b>*****</b>	<b>25,696,797</b>	<b>*****</b>
Excess Approl/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>21,196,797</b>	<b>*****</b>	<b>4,500,000</b>	<b>*****</b>	<b>25,696,797</b>	<b>*****</b>	<b>21,196,797</b>	<b>*****</b>	<b>4,500,000</b>	<b>*****</b>	<b>25,696,797</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DHS-DIVISION OF CHILDREN AND FAMILY SERVICES  
 Agency Code                   710  
 Appropriation Name           Children and Family Services TANF/Foster Care  
 Appropriation Code           898  
 Fund Name                     Grants Paying  
 Fund Code                     PWE

Character Name                   Code		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	5100004	25,696,797	0	25,696,797	0	0	0	0	0
Grand Total		25,696,797	0	25,696,797	0	0	0	0	0

Funding Sources Name                   Code									
General Revenue	4000010	5,041,847	*****	5,041,847	*****	0	*****	0	*****
Federal Revenue	4000020	19,954,950	*****	19,954,950	*****	0	*****	0	*****
Target Case Management	4000060	700,000	*****	700,000	*****	0	*****	0	*****
Total Funding		25,696,797	*****	25,696,797	*****	0	*****	0	*****
Excess Approl/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		25,696,797	*****	25,696,797	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DHS-DIVISION OF CHILDREN AND FAMILY SERVICES  
 Agency Code 710  
 Appropriation Name Children and Family Services TANF/Foster Care  
 Appropriation Code 898  
 Fund Name Grants Paying  
 Fund Code PWP

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request				Executive Recommendation				Legislative Recommendation					
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.		
		BL Base Level	Total	22,802,530	21,198,797	0	21,198,797	0	21,198,797	0	21,198,797	0	21,198,797	0	21,198,797	0	0	0	0	0
1	Appropriation for these federal funds has not been requested in previous bienniums. Federal funding is still available. The 25% Matching requirement will be accomplished by using the general revenue funds and appropriation previously in the 684 (SCAN) line item since this service may be paid from this federal funding source. This request is for appropriation only. Funding is 75% Federal and 25% State.	C04	417564 Child Abuse/Preventi	0	0	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	0	0	0	0
		C04	Total	0	0	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	0	0	0	0
		Grand Total	Total	22,802,530	21,198,797	0	25,698,797	0	25,698,797	0	25,698,797	0	25,698,797	0	25,698,797	0	0	0	0	0

# ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

## Biennial Appropriation Summary

Agency Name                   DHS-DIVISION OF CHILDREN AND FAMILY SERVICES  
 Agency Code                   710  
 Appropriation Name           SCAN  
 Appropriation Code           884  
 Fund Name                     SCAN  
 Fund Code                     DCF

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	437,844	0	0	931,110	0
<b>Grand Total</b>		<b>437,844</b>	<b>0</b>	<b>0</b>	<b>931,110</b>	<b>0</b>

### APPROPRIATION NOT REQUESTED FOR THE 2003-2005 BIENNIUM

Funding Sources						
Name	Code					
General Revenue	4000010	437,844	0	*****	*****	*****
<b>Total Funding</b>		<b>437,844</b>	<b>0</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>437,844</b>	<b>0</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name               DHS-DIVISION OF CHILDREN AND FAMILY SERVICES  
 Agency Code               710  
 Appropriation Name       Angela R Court Settlement  
 Appropriation Code       1AK  
 Fund Name                 Angela R Court Settlement  
 Fund Code                 PWP

Character Name                    Code		Expenditures				
		2001-02 Actual	2002-03 Budget    Pos.		2002-03 Authorized   Pos.	
Operating Expenses	5020002	262,493	0	0	0	0
<b>Grand Total</b>		<b>262,493</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**APPROPRIATION NOT REQUESTED FOR THE 2003-2005 BIENNIUM**

Funding Sources Name                    Code		2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.
Speical Revenue	4000060	262,493	0	*****	*****	*****
<b>Total Funding</b>		<b>262,493</b>	<b>0</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>262,493</b>	<b>0</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>