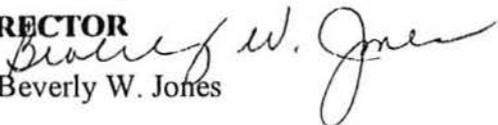


**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999**

The Division of Children and Family Services 1998-99 Biennial Budget Priority Requests represent a request for \$14,580,577 (\$2,492,330 unfunded, \$12,088,247 Federal) for FY'98 and \$14,641,833 (\$2,544,761 unfunded, \$12,097,072 Federal) for FY'99.

The Division is requesting restoration of ninety-nine (99) positions which are unbudgeted in the FY'97 Operational Budget. Fifty-five (55) of these positions are Family Service Worker I positions which are critical front line workers and are essential if the 100 per cent staffing mandate of Act 1 is to be reached. These positions are necessary to provide essential casework services to families in Arkansas. Without these positions, the Division will be unable to investigate allegations of abuse/neglect in a timely manner to ensure the protection of children. Nineteen (19) of these positions are Social Service Aide II positions which are necessary to provide homemaker and support services to clients. These positions are critical to the continued provision of mandatory services. Two (2) Social Service Worker I positions are necessary to ensure coordination of appropriate health services for children entering foster care. These positions are essential to coordinate this activity statewide and to provide technical assistance to health care workers and family service workers in county offices. Without these positions, we cannot ensure that we have a comprehensive program and that all children receive necessary services. One (1) Secretary I position and two (2) Clerk Typist positions are necessary to provide clerical support to the professional staff in the county offices. Without clerical support, staff cannot maintain the timeframes to meet caseload standards resulting in clients not receiving services or benefits in a timely manner.

The remaining twenty (20) positions include three (3) Secretary I positions which will provide support to the Licensing Unit. The positions are necessary to process criminal record checks, maltreatment central registry checks, update licenses for day care centers and provide clerical support to 54 staff; one (1) Secretary I position which will provide clerical support to the Financial Support Unit in the areas of budgeting, purchasing, contract monitoring and vehicle management; one (1) Secretary II position which will provide clerical support to the Management Information System Unit which is responsible for the development of a new statewide worker-based management information system; one (1) Management Project Analyst I position which will provide support to the Quality Assurance Unit which is responsible for evaluating and analyzing the Division's progress in reforming the child welfare system; three (3) Secretary I positions which will provide clerical support to the Child Welfare Section which includes Quality Assurance, Management Information, Planning and Local Reform and Professional Development; one (1) Receptionist position which is the only receptionist for the Central Intake/Central Registry Unit. This position receives over 1,000 calls a month regarding child abuse and neglect inquires and covers the overflow of calls to the child abuse hotline; three (3) Clerk Typist positions which provide clerical support to the Community

AGENCY Department of Human Services Division of Children & Family Services	DIRECTOR  Beverly W. Jones	AGENCY PROGRAM COMMENTARY BR21	PAGE 112
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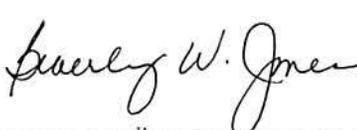
**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999**

Services Section which is responsible for the management of the field staff, family support services, foster care, adoptions, behavioral treatment, independent living and interstate compact services; one (1) Family Service Worker I position in the Central Intake Unit which is responsible for answering the statewide twenty-four hour Child Maltreatment Hotline which is mandated by the Extraordinary Act of 1992; one (1) Secretary I position which provides sole clerical support to the Independent Living Program; one (1) Clerk Typist position which provides clerical support to the Adoptions Unit; one (1) Family Service Worker I position which provides technical assistance to the 75 county offices in intervention and crisis situations for the removal and placement of children in foster homes; one (1) Secretary I position which provides sole clerical support to the Interstate Compact Unit; one (1) Secretary I position which provides sole clerical support to the foster care program and one (1) Social Service Aide II position which is critical to the foster care unit as this position provides data entry of adjustments and corrections to board payments for foster care providers.

The Division is also requesting that thirteen (13) Miscellaneous Federal Grant positions be established as permanent positions. They include five (5) Family Service Worker II positions which provide intensive family services to families eliminating the need for out-of-home placement; one (1) Program Support Manager position which coordinates with the Department of Education to collaboratively provide comprehensive school health services to children in the State of Arkansas; one (1) Administrative Assistant I position which will provide support functions to the Special Nutrition Unit; two (2) Grants Coordinator I positions in the Special Nutrition Unit which are responsible for monitoring contracts and sub contracts of participants in the Special Nutrition Program; one (1) Family Support Specialist I position which will monitor the Child Care and Development Block Grant in the Licensing Unit; two (2) Family Service Worker I positions which will provide casework services in the county offices; one (1) Family Service Worker II position which provides supervision to caseworkers.

A request to replace Miscellaneous Federal Grant appropriation supported through Title IV-E AFDC Foster Care funds with permanent appropriation for the following: extra help positions to assist the county offices in providing foster care and adoption services until permanent positions are filled; the University of Arkansas contracts which provide both pre-service and in-service training for staff; data processing costs associated with the Foster Care Program and the Management Information System project; intensive family services; overtime compensation mandated by the Fair Labor Standards Act, the purchase of data processing equipment utilized in the statewide management information system.

The Division also requests the replacement of Miscellaneous Federal Grant appropriation with permanent appropriation to support foster care board payments and services, adoption subsidies and residential treatment for Title IV-E eligible clients.

AGENCY Department of Human Services Division of Children & Family Services	DIRECTOR Beverly W. Jones 	AGENCY PROGRAM COMMENTARY BR21	PAGE 113
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SUMMARY

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

AGENCY: Division of Children and Family Services

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	

APPROPRIATION: 1AF - CHILD CARE DEVELOPMENT BLOCK GRANT

No new programs or expansions in the 1995-97 biennium

APPROPRIATION: 879 - CHILDREN AND FAMILY SERVICES-OPERATIONS

Salary and Match for Additional Positions and Reauthorized positions	102	\$2,055,661	\$2,781,375	New positions and reauthorization of positions. None of the additional authority was utilized in FY96. 61 of the positions were utilized in FY96. All of the additional salary authority is budgeted in FY97, \$429,706 of the additional matching authority is budgeted. Four of the additional positions are budgeted in FY97. By authority of Miscellaneous Federal Grant, Salaries and match have been increased in both FY96 and FY97.
Extra Help		\$678,610	\$678,610	In FY96 \$490,782 was expended of the additional authority allowed by Miscellaneous Federal Grant and in FY97 all authority allowed by Miscellaneous Federal Grant is budgeted.
Overtime		\$40,000	\$60,000	All of the additional authorization was utilized in FY96 and all of the additional authorization is budgeted in FY97. Increases in Overtime are authorized by ACA 25-10-112 and Miscellaneous Federal Grant.

SUMMARY

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

AGENCY: Division of Children and Family Services

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
Operating Expenses		\$1,458,679	\$1,464,514	Federal appropriation requested for support of Title IV-E Foster Care Grant for official business mileage for direct service workers. All of the additional authority was expended in FY96 and all additional authority is budgeted in FY97.
Conference Fees and Travel			\$82,501	Additional authority is authorized by Miscellaneous Federal Grant and all is budgeted in FY97.
Professional Fees and Services			\$6,117,866	Additional authority is allowed by Miscellaneous Federal Grant and all of the authority is budgeted in FY97.
Capital Outlay			\$316,104	\$316,104 of the additional authority is budgeted in FY97. The increase is a result of Miscellaneous Federal Grant authority.
Data Processing Services			\$456,201	All additional authority provided by Miscellaneous Federal Grant is budgeted in FY97.
Purchase of Services			\$513,491	All additional authority is budgeted in FY97 and is authorized by Miscellaneous Federal Grant.

SUMMARY

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

AGENCY: Division of Children and Family Services

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>APPROPRIATION: 882 - STATE RESIDENTIAL TREATMENT</u>				
Grants		\$570,000	\$2,081,474	All additional authority was expended in FY96 and all is budgeted in FY97. Increase authority is resultant of ACA 25-10-112 transfer.
<u>APPROPRIATION: 883 - FOSTER CARE STATE</u>				
No new programs or expansions in the 1995-97 biennium				
<u>APPROPRIATION: 884 - SCAN-STATE</u>				
No new programs or expansions in the 1995-97 biennium				
<u>APPROPRIATION: 885 - COMMUNITY SERVICES MATCHING</u>				
		\$73,000	\$114,760	All additional authority was expended in FY96 and all authority is budgeted in FY97.
<u>APPROPRIATION: 888 - AFDC/FOSTER CARE</u>				
		\$500,000	\$3,416,733	All additional authority was expended in FY96 and all is budgeted in FY97. Additional authority is allowed by Miscellaneous Federal Grant.
<u>APPROPRIATION: 890 - CHILD CARE FOOD PROGRAM FEDERAL</u>				
		\$2,000,000	\$2,000,000	Additional authority allowed by Miscellaneous Federal Grant was expended in FY96 and is budgeted in FY97.

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1995-97				1997-99				1997-99			
HS-Division of Children and Family Services (710)		Expenditures				Biennium Request				Executive Recommendation			
Code	Appropriations Name	Actual 1995-96	No. of Pos.	Budgeted 1996-97	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.
79	Administration	\$46,091,328	1,116	\$53,135,352	1,041	\$56,214,001	1,153	\$57,154,267	1,153	\$53,702,295	1,054	\$54,589,590	1,054
82	State Residential Treatment	3,813,762	0	5,355,878	0	5,355,878	0	5,355,878	0	5,355,878	0	5,355,878	0
83	Foster Care-State	10,982,900	0	13,632,733	0	13,632,733	0	13,632,733	0	13,632,733	0	13,632,733	0
84	SCAN-State	931,110	0	931,110	0	931,110	0	931,110	0	931,110	0	931,110	0
85	Community Services Matching	321,711	0	325,093	0	325,093	0	325,093	0	325,093	0	325,093	0
88	AFDC/Foster Care	10,891,892	0	11,345,713	0	11,898,980	0	11,898,980	0	11,898,980	0	11,898,980	0
90	Child Care Food Program	20,527,742	0	23,000,000	0	21,000,000	0	21,000,000	0	21,000,000	0	21,000,000	0
AF	Child Care Development Block Grant	4,828,858	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
APPROPRIATION NOT REQUESTED													
YP	1995 Claims-Children and Family	8,150	0										
TOTALS		\$98,397,453	1,116	\$112,725,879	1,041	\$114,357,795	1,153	\$115,298,061	1,153	\$111,846,089	1,054	\$112,733,384	1,054
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances													
General Revenues		38,420,175	39.0%	38,320,707	34.0%	39,766,295	35.5%	40,033,247	35.5%	39,766,295	35.6%	40,033,247	35.5%
Special Revenues		194,795	0.2%	137,080	0.1%	140,611	0.1%	142,879	0.1%	140,611	0.1%	142,879	0.1%
Federal Funds		59,763,075	60.7%	73,191,904	64.9%	71,911,041	64.3%	72,528,889	64.3%	71,891,665	64.2%	72,508,973	64.3%
Const. & Fiscal Agency Fund													
State Central Services Fund													
Merit Adjustment Fund				1,029,863	0.9%								
Cash Funds		64,932	0.1%	46,325	0.1%	47,518	0.1%	48,285	0.1%	47,518	0.1%	48,285	0.1%
Other													
Total Funding		98,442,977	100.0%	112,725,879	100.0%	111,865,465	100.0%	112,753,300	100.0%	111,846,089	100.0%	112,733,384	100.0%
Excess Appro./ (Funding)		(45,524)				2,492,330		2,544,761					
TOTAL		\$98,397,453		\$112,725,879		\$114,357,795		\$115,298,061		\$111,846,089		\$112,733,384	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
Department of Human Services Division of Children and Family Services				Tom Dalton					BR 40				

ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	1995-97 Expenditures				1997-99 Biennium Request				1997-99 Executive Recommendation			
	Actual 1995-96	No. of Pos.	Budgeted 1996-97	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.
Department of Human Services (710)												
Division of Children and Family Services												
Director	\$597,283	13	\$3,670,160	13	\$3,945,341	19	\$3,964,435	19	\$3,943,804	19	\$3,962,856	19
Administrative Services	10,198,613	135	7,343,468	125	6,646,095	133	6,826,238	133	6,579,894	129	6,758,372	129
Child Welfare Reform	8,243,909	41	12,297,788	51	12,060,165	56	12,112,093	56	12,018,630	51	12,069,464	51
Community Services	20,703,582	856	25,891,171	803	29,481,676	889	30,126,882	889	27,224,009	806	27,822,510	806
Family Support Unit	1,933,461	58	1,706,669	36	1,681,481	39	1,711,663	39	1,619,881	36	1,648,590	36
Alternate Care	1,722,630	13	2,226,096	13	2,399,243	17	2,412,956	17	2,316,077	13	2,327,798	13
Child Care Development Block Grant	4,828,858		5,000,000		5,000,000		5,000,000		5,000,000		5,000,000	
Child Care Food Program	20,527,742		23,000,000		21,000,000		21,000,000		21,000,000		21,000,000	
Grants/Purchase of Services	29,641,375		31,590,527		32,143,794		32,143,794		32,143,794		32,143,794	
TOTALS	\$98,397,453	1,116	\$112,725,879	1,041	\$114,357,795	1,153	\$115,298,061	1,153	\$111,846,089	1,054	\$112,733,384	1,054
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances												
General Revenues	38,420,175	39.0%	38,320,707	34.0%	39,766,295	35.5%	40,033,247	35.5%	39,766,295	35.6%	40,033,247	35.5%
Special Revenues	194,795	0.2%	137,080	0.1%	140,611	0.1%	142,879	0.1%	140,611	0.1%	142,879	0.1%
Federal Funds	59,763,075	60.7%	73,191,904	64.9%	71,911,041	64.3%	72,528,889	64.3%	71,891,665	65.2%	72,508,973	65.3%
Const. & Fiscal Agency Fund												
State Central Services Fund												
Merit Adjustment Fund			1,029,863	0.9%								
Cash Funds	64,932	0.1%	46,325	0.1%	47,518	0.1%	48,285	0.1%	47,518	0.1%	48,285	0.1%
Other												
Total Funding	98,442,977	100.0%	112,725,879	100.0%	111,865,465	100.0%	112,753,300	100.0%	111,846,089	100.0%	112,733,384	100.0%
Excess Appro./ (Funding)	45,524				2,492,330		2,544,761					
TOTAL	\$98,397,453		\$112,725,879		\$114,357,795		\$115,298,061		\$111,846,089		\$112,733,384	
DEPARTMENT				DIRECTOR				DEPARTMENT PROGRAM SUMMARY				
DHS-Division of Children and Family Services				Tom Dalton				BR 22				

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

The Division of Children and Family Services was created by Act 348 of 1985. Major emphasis for the Division 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. After two (2) years of Child Welfare Reform under a federal Consent Decree issued in 1992, a new decree was entered into in 1994 and movement toward preserving and strengthening families began. The Division is structurally divided into four major sections. Administrative Services, Child Welfare, Community Services and Family Preservation.

Base Level for FY98 for the Division is \$45,633,424 (General Revenue \$16,552,760) and \$46,512,434 (General Revenue \$16,641,833) in FY99. The Division has in the FY97 Budget a total of 1,041 positions. Priorities requested total \$10,580,577 in FY98 and includes only Appropriation. FY99 priority requests total \$10,641,833 and are for appropriation only. Specific requests are as follows:

- **Reauthorization of 13 positions** authorized by Miscellaneous Federal Grant provisions for a total \$388,001 in FY98 and \$396,826 in FY99.
 - ⇒ Six (6) Family Service Worker II;
 - ⇒ One (1) Program Support Manager;
 - ⇒ One (1) Administrative Assistant I;
 - ⇒ Two (2) Grants Coordinator I;
 - ⇒ One (1) Family Support Specialist I; and
 - ⇒ Two (2) Family Service Worker I.

- **Appropriation** authorized by Miscellaneous Federal Grant provisions is requested to support the following programs:
 - ⇒ Title IV-E Training contracts in coordination with DCFS, University of Arkansas, and 10 Arkansas Universities \$5,800,000 FY98 and FY99;

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of Children and Family Services Code: 710	Name: Children and Family Services-Operations Code: 879	Name: DHS-Children and Family Services Code: DCF	BUDGET REQUEST BR20	119

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

- ⇒ Extra Help positions throughout the Division \$729,867 each year to help ensure continued operations of the Division when experiencing shortages in regular staff;
- ⇒ Data Processing Costs totaling \$374,000 each year in increases services provided by the Department of Computer Services and additional costs for the DHS outsource contract;
- ⇒ Provide Intensive Family Services and prevent out-of-home placement of children \$513,491 each year;
- ⇒ \$47,888 in each year for payment of Overtime to direct service workers for compliance with Fair Labor Standard Act provisions; and
- ⇒ Upgrade/purchase new data processing equipment utilized in the Management Information System \$235,000 each year.

• **Reauthorization of 99 positions** for a total of \$2,492,330 in FY98 and \$2,544,761 in FY99 is requested as follows:

- ⇒ Eleven (11) Secretary I;
- ⇒ One (1) Secretary II;
- ⇒ One (1) Management Project Analyst I;
- ⇒ Six (6) Clerk Typist ;
- ⇒ One (1) Receptionist;
- ⇒ Fifty Seven (57) Family Service Worker I;
- ⇒ Twenty (20) Social Service Aide;
- ⇒ Two (2) Social Service Worker I.

The budget request also includes a request to increase the maximum annual salary of four (4) non-classified positions above the 2.8% recommended for State Employees. These positions serve as Assistant Directors (3) and Administrator (1). This request is a

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of Children and Family Services Code: 710	Name: Children and Family Services-Operations Code: 879	Name: DHS-Children and Family Services Code: DCF	BUDGET REQUEST BR20	120

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

component of a departmental request that would provide a maximum salary that could be paid to 51 various non-classified personnel based on criteria to be developed by the Department. Payment of the maximum salary would not be automatic and would depend on functions performed, supervisory responsibility, and financial and budgetary accountability as determined by respective Division Directors. Salary and Matching appropriation for this request totals \$19,376 in FY98 and \$19,916 in FY99.

The Executive Recommendation provides for Base Level. Additionally, the Recommendation includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements. The Executive Recommendations also provides appropriation to continue Miscellaneous Federal Grant authority totaling \$8,088,247 in FY98 and \$8,097,072 in FY99 and thirteen (13) positions. The Executive Recommendation does not reflect Agency Request for extraordinary increases for non-classified positions at this time.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of Children and Family Services	Name: Children and Family Services-Operations	Name: DHS-Children and Family Services	BUDGET REQUEST	121
Code: 710	Code: 879	Code: DCF	BR20	

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		96-97	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	21,581,260	24,665,322	24,137,190	25,122,933	1,834,609	26,957,542	25,806,538	1,885,961	27,692,499	25,370,798	26,061,343		
NUMBER OF POSITIONS	1,116	1,041	1,157	1,041	112	1,153	1,041	112	1,153	1,054	1,054		
EXTRA HELP	649,105	866,438	187,828	187,828	678,000	865,828	187,828	678,000	865,828	865,828	865,828		
NUMBER OF POSITIONS	71	71	71	71	0	71	71	0	71	71	71		
PERSONAL SERV MATCHING	6,240,988	6,890,063	7,036,657	7,195,438	719,413	7,914,851	7,390,843	729,317	8,120,160	7,342,313	7,539,063		
OVERTIME	49,931	60,000	20,000	20,000	40,000	60,000	20,000	40,000	60,000	60,000	60,000		
OPERATING EXPENSES	6,195,475	4,709,777	4,928,862	4,703,942	386,064	5,090,006	4,703,942	386,064	5,090,006	4,737,582	4,737,582		
CONF FEES & TRAVEL	652,650	839,330	756,829	756,829	0	756,829	756,829	0	756,829	756,829	756,829		
PROF FEES & SERVICES	8,538,641	12,849,250	6,731,384	6,731,384	5,800,000	12,531,384	6,731,384	5,800,000	12,531,384	12,531,384	12,531,384		
CAPITAL OUTLAY	1,235,403	370,410	54,306	0	235,000	235,000	0	235,000	235,000	235,000	235,000		
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0		
DATA PROCESSING SERVICES	554,477	958,995	502,794	502,794	374,000	876,794	502,794	374,000	876,794	876,794	876,794		
PURCHASE OF SERVICES	393,398	925,767	412,276	412,276	513,491	925,767	412,276	513,491	925,767	925,767	925,767		
TOTAL	46,091,328	53,135,352	44,768,126	45,633,424	10,580,577	56,214,001	46,512,434	10,641,833	57,154,267	53,702,295	54,589,590		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	19,312,451	15,107,172	*****	16,552,760		16,552,760	16,819,712		16,819,712	16,552,760	16,819,712		
SPECIAL REVENUES	194,795	137,080	*****	140,611		140,611	142,879		142,879	140,611	142,879		
FEDERAL FUNDS	26,564,674	36,814,912	*****	36,980,782		36,980,782	37,598,630		37,598,630	36,961,406	37,578,714		
STATE CENTRAL SERVICES FUND			*****										
Merit Adjustment Fund		1,029,863	*****										
CASH FUNDS	64,932	46,325	*****	47,518		47,518	48,285		48,285	47,518	48,285		
OTHER			*****										
TOTAL FUNDING	46,136,852	53,135,352	*****	53,721,671		53,721,671	54,609,506		54,609,506	53,702,295	54,589,590		
EXCESS APPRO/ (FUNDING)	(45,524)		*****	(8,080,247)	10,580,577	2,492,330	(8,097,072)	10,641,833	2,544,761				
TOTAL	46,091,328	53,135,352	*****	45,633,424	10,580,577	56,214,001	46,512,434	10,641,833	57,154,267	53,702,295	54,589,590		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 879 CHILDREN & FAMILY SERVICES - OPERATIONS
 FUND DCF DHS CHILDREN & FAMILY SERV-(710)

APPROPRIATION SUMMARY

BR 215

Line items in which actual or budgeted exceed authorized have been approved by the Miscellaneous Federal Grant authority or due to salary and matching appropriation required for implementation of the pay plan during the 1995-97 biennium. Excess funding in Base Level for each year represents continuing level for Miscellaneous Federal Grants budgeted in FY97 and requested for continuation in the Biennium. Excess in FY96 actual expenditures represents a transfer to the Child Care Licensing Fund.

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					95-96	96-97			REQUEST		REQUEST			1997-98	1998-99	1997-98	1998-99	
002		DCF	710 879 250 31 COMMUNITY SERVICES DCFS- AREA 1	P04		0		107,650		107,650				107,650	107,650			
<p>This request is to replace Miscellaneous Federal Grant appropriation with permanent appropriation to support extra help positions. These positions are funded through Title IV-E. Title IV-E funds provide administrative funding for direct service staff providing foster care and adoption services. Due to an increase in IV-E eligible children, extra help positions are utilized until regular positions can be filled.</p> <p>Funding represented as excess in Base Level for each year of the biennium on Appropriation Summary Report (BR215)</p> <p style="text-align: center;">'98 Fed \$107,650</p> <p style="text-align: center;">'99 Fed \$107,650</p>																		
002		DCF	710 879 250 32 COMMUNITY SERVICES DCFS- AREA 2	P04		0		86,120		86,120				86,120	86,120			
<p>This request is to replace Miscellaneous Federal Grant appropriation with permanent appropriation to support extra help positions. These positions are funded through Title IV-E. Title IV-E funds provide administrative funding for direct service staff providing foster care and adoption services. Due to an increase in IV-E eligible children, extra help positions are utilized until regular positions can be filled.</p> <p>Funding represented as excess in Base Level for each year of the biennium on Appropriation Summary Report (BR215)</p> <p style="text-align: center;">'98 Fed \$86,120</p> <p style="text-align: center;">'99 Fed \$86,120</p>																		
002		DCF	710 879 250 33 COMMUNITY SERVICES DCFS- AREA 3	P04		0		107,650		107,650				107,650	107,650			
<p>This request is to replace Miscellaneous Federal Grant appropriation with permanent appropriation to support extra help positions. These positions are funded through Title IV-E. Title IV-E funds provide administrative funding for direct service staff providing foster care and adoption services. Due to an increase in IV-E eligible children, extra help positions are utilized until regular positions can be filled.</p> <p>Funding represented as excess in Base Level for each year of the biennium on Appropriation Summary Report (BR215)</p> <p style="text-align: center;">'98 Fed \$107,650</p> <p style="text-align: center;">'99 Fed \$107,650</p>																		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
AGY 710 DEPARTMENT OF HUMAN SERVICES
APPRO 879 CHILDREN & FAMILY SERVICES - OPERATIONS
FUND DCF DHS CHILDREN & FAMILY SERV-(710)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS		RECOMMENDATIONS					
				ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE	
				95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99		
	DCF	710 879 250 34 COMMUNITY SERVICES DCFS- AREA 4	P02	0	0	95,614	97,592	95,614	97,592				
<p>Request 2 Family Service Worker I Miscellaneous Federal Grant positions be established as permanent positions. These positions are critical to providing essential casework services. Without these positions, allegations of abuse and neglect cannot be investigated in a timely manner to ensure protection of children. Request 1 Family Service Worker II Miscellaneous Federal Grant position be established as a permanent position. This position provides supervision to caseworkers, reviews narratives and investigation reports, assistas with crisis situations and case management. This position is necessary to reach required staffing levels resulting in manageable caseloads.</p> <p>Funding represented as excess in Base Level for each year of the biennium on Appropriation Summary Report (BR215)</p> <p style="text-align: center;">'98 Fed \$95,614</p> <p style="text-align: center;">'99 Fed \$97,592</p>													
	DCF	710 879 250 35 COMMUNITY SERVICES DCFS- AREA 5	P04	0	0	236,830	236,830	236,830	236,830				
<p>This request is to replace Miscellaneous Federal Grant appropriation with permanent appropriation to support extra help positions. These positions are funded through Title IV-E. Title IV-E funds provide administrative funding for direct service staff providing foster care and adoption services. Due to an increase in IV-E eligible children, extra help positions are utilized until regular positions can be filled.</p> <p>Funding represented as excess in Base Level for each year of the biennium on Appropriation Summary Report (BR215)</p> <p style="text-align: center;">'98 Fed \$236,830</p> <p style="text-align: center;">'99 Fed \$236,830</p>													
	DCF	710 879 250 36 COMMUNITY SERVICES DCFS- AREA 6	P04	0	0	105,497	105,497	105,497	105,497				
<p>This request is to replace Miscellaneous Federal Grant appropriation with permanent appropriation to support extra help positions. These positions are funded through Title IV-E. Title IV-E funds provide administrative funding for direct service staff providing foster care and adoption services. Due to an increase in IV-E eligible children, extra help positions are utilized until regular positions can be filled.</p> <p>Funding represented as excess in Base Level for each year of the biennium on Appropriation Summary Report (BR215)</p> <p style="text-align: center;">'98 Fed \$105,497</p> <p style="text-align: center;">'99 Fed \$105,497</p>													

1T 019 DEPARTMENT OF HUMAN SERVICES
 1 710 DEPARTMENT OF HUMAN SERVICES
 1RO 879 CHILDREN & FAMILY SERVICES - OPERATIONS
 1D DCF DHS CHILDREN & FAMILY SERV-(710)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

PK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----								
					---EXPENDITURES---		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----				
					ACTUAL	BUDGETED	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99					
				95-96	96-97												
5		DCF	710 879 250 30 COMMUNITY SERVICES	P08		0	47,888	0	47,888	0	47,888	47,888	47,888				
<p>This request is to replace Miscellaneous Federal Grant appropriation with permanent appropriation funded through Title IV-E, AFDC-Foster Care. This appropriation supports the payment of overtime compensation to direct service workers as mandated by the Fair Labor Standards Act.</p> <p>Funding represented as excess in Base Level for each year of the biennium on Appropriation Summary Report (BR215)</p> <p style="text-align: center;">'98 Fed \$47,888</p> <p style="text-align: center;">'99 Fed \$47,888</p>																	
5		DCF	710 879 250 34 COMMUNITY SERVICES DCFS- AREA 4	P04		0	86,120	0	86,120	0	86,120	86,120	86,120				
<p>This request is to replace Miscellaneous Federal Grant appropriation with permanent appropriation to support extra help positions. These positions are funded through Title IV-E. Title IV-E funds provide administrative funding for direct service staff providing foster care and adoption services. Due to an increase in IV-E eligible children, extra help positions are utilized until regular positions can be filled.</p> <p>Funding represented as excess in Base Level for each year of the biennium on Appropriation Summary Report (BR215)</p> <p style="text-align: center;">'98 Fed \$86,120</p> <p style="text-align: center;">'99 Fed \$86,120</p>																	
4		DCF	710 879 250 04 CHILD WELFARE REFORM	P07		0	235,000	0	235,000	0	235,000	235,000	235,000				
<p>This request is to replace Miscellaneous Federal Grant appropriation with permanent appropriation supported through Title IV-E, AFDC-Foster Care funds. This appropriation will be utilized to upgrade and/or purchase new data processing equipment utilized in the statewide management information system.</p> <p>Funding represented as excess in Base Level for each year of the biennium on Appropriation Summary Report (BR215)</p> <p style="text-align: center;">'98 Fed \$235,000</p> <p style="text-align: center;">'99 Fed \$235,000</p>																	

PT 019 DEPARTMENT OF HUMAN SERVICES
 7 710 DEPARTMENT OF HUMAN SERVICES
 PRO 879 CHILDREN & FAMILY SERVICES - OPERATIONS
 ND DCF DHS CHILDREN & FAMILY SERV-(710)

RANK BY APPROPRIATION

BR 264

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

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, who are in need of placement and treatment. Total expenditures for FY96 were \$3,813,762 and the Division has budgeted \$5,355,878 in FY97. The Division has requested Base Level of \$5,355,878 with no additional priority requests.

The Executive Recommendation is Agency Request.

AGENCY Name: DHS-Division of Children and Family Services Code: 710	APPROPRIATION Name: Children and Family Services State Residential Treatment Code: 882	TREASURY FUND Name: DHS-Children and Family Services Code: DCF	ANALYSIS OF BUDGET REQUEST BR20	PAGE 132
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			96-97			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99			
GRANTS/RESIDENTIAL TREATMENT CARE	3,813,762	5,355,878	3,274,404	5,355,878	0	5,355,878	5,355,878	0	5,355,878	5,355,878	5,355,878					
TOTAL	3,813,762	5,355,878	3,274,404	5,355,878	0	5,355,878	5,355,878	0	5,355,878	5,355,878	5,355,878					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	3,813,762	5,355,878	*****	5,355,878		5,355,878	5,355,878		5,355,878	5,355,878	5,355,878					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	3,813,762	5,355,878	*****	5,355,878		5,355,878	5,355,878		5,355,878	5,355,878	5,355,878					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	3,813,762	5,355,878	*****	5,355,878		5,355,878	5,355,878		5,355,878	5,355,878	5,355,878					

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 882 CHILDREN AND FAMILY SERVICES -- STATE RESIDENTIAL TREATMENT
 FUND DCF DHS CHILDREN & FAMILY SERV-(710)

APPROPRIATION SUMMARY

BR 215

Line items in which actual or budgeted exceed authorized have been approved by the transfer authority in Arkansas Code §25-10-112.

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

Foster Care is funded through a General Revenue appropriation and provides selective placement for children in the Department of Human Service's custody 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.

Expenditures for FY96 totaled \$10,982,900 with a FY97 budgeted amount of \$13,632,733. The Agency requests Base Level with no additional priorities.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS-Division of Children and Family Services Code: 710	Name: Children and Family Services Foster Care-State Code: 883	Name: DHS-Children and Family Services Code: DCF	BR20	134

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			96-97			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99			
STER CARE	10,982,900	13,632,733	14,362,542	13,632,733	0	13,632,733	13,632,733	0	13,632,733	13,632,733	13,632,733					
TOTAL	10,982,900	13,632,733	14,362,542	13,632,733	0	13,632,733	13,632,733	0	13,632,733	13,632,733	13,632,733					
PROPOSED FUNDING SOURCES			*****													
IND BALANCES			*****													
GENERAL REVENUES	10,982,900	13,632,733	*****	13,632,733		13,632,733	13,632,733		13,632,733	13,632,733	13,632,733					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
IN-REVENUE RECEIPTS			*****													
TRUST FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	10,982,900	13,632,733	*****	13,632,733		13,632,733	13,632,733		13,632,733	13,632,733	13,632,733					
CESS APPRO/ (FUNDING)			*****													
TOTAL	10,982,900	13,632,733	*****	13,632,733		13,632,733	13,632,733		13,632,733	13,632,733	13,632,733					

PT 019 DEPARTMENT OF HUMAN SERVICES
 Y 710 DEPARTMENT OF HUMAN SERVICES
 PRO 883 CHILDREN AND FAMILY SERVICES -- FOSTER CARE -- STATE
 JND DCF DHS CHILDREN & FAMILY SERV-(710)

APPROPRIATION SUMMARY

BR 215

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

This appropriation provides for a contract with Suspected Child Abuse and Neglect (SCAN) for child protective services. The Base Level request totals \$931,110 for each year of the biennium and funding is entirely by General Revenue. There are no priority requests above Base Level. This contract is one part of the intense efforts of the Division to protect children and includes services such as Lay Therapy, In-home Parenting, Supportive Services-Group Therapies and Parenting Education, Parents Anonymous and Home Studies.

The Executive Recommendation is Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS-Division of Children and Family Services Code: 710	Name: Children and Family Services SCAN - State Code: 884	Name: DHS-Children and Family Services Code: DCF	BR20	136

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		96-97	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							97-98	98-99	97-98	98-99
N	931,110	931,110	931,110	931,110	0	931,110	931,110	0	931,110	931,110	931,110		
AL	931,110	931,110	931,110	931,110	0	931,110	931,110	0	931,110	931,110	931,110		
PROPOSED FUNDING SOURCES			*****										
D BALANCES			*****										
ERAL REVENUES	931,110	931,110	*****	931,110		931,110	931,110		931,110	931,110	931,110		
CIAL REVENUES			*****										
ERAL FUNDS			*****										
TE CENTRAL SERVICES FUND			*****										
-REVENUE RECEIPTS			*****										
H FUNDS			*****										
ER			*****										
AL FUNDING	931,110	931,110	*****	931,110		931,110	931,110		931,110	931,110	931,110		
ESS APPRO/ (FUNDING)			*****										
AL	931,110	931,110	*****	931,110		931,110	931,110		931,110	931,110	931,110		

T 019 DEPARTMENT OF HUMAN SERVICES
 710 DEPARTMENT OF HUMAN SERVICES
 RD 884 CHILDREN AND FAMILY SERVICES -- SCAN -- STATE
 ID DCF DHS CHILDREN & FAMILY SERV-(710)

APPROPRIATION SUMMARY

BR 215

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

This General Revenue funded appropriation, Community Services Matching, is utilized as match for the Social Services Block Grant federal funds. The funds support families and children in the provision of day care services. A total of \$321,711 was expended in FY96. The Agency Request is Base Level totaling \$325,093 each fiscal year.

The Executive Recommendation is Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of Children and Family Services	Name: Children and Family Services-Community Services Matching	Name: DHS-Children and Family Services	BUDGET REQUEST	138
Code: 710	Code: 885	Code: DCF	BR20	

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			96-97			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							97-98	98-99	97-98	98-99			
COMMUNITY SERVICES MATCHING	321,711	325,093	210,333	325,093	0	325,093	325,093	0	325,093	325,093	325,093					
TOTAL	321,711	325,093	210,333	325,093	0	325,093	325,093	0	325,093	325,093	325,093					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	321,711	325,093	*****	325,093		325,093	325,093		325,093	325,093	325,093					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	321,711	325,093	*****	325,093		325,093	325,093		325,093	325,093	325,093					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	321,711	325,093	*****	325,093		325,093	325,093		325,093	325,093	325,093					

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 885 CHILDREN AND FAMILY SERVICES -- COMMUNITY SERV MATCHING

APPROPRIATION SUMMARY

BR 215

FUND DCF DHS CHILDREN & FAMILY SERV-(710)

Line items in which actual or budgeted exceed authorized have been approved by the transfer authority in Arkansas Code §25-10-112.

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

The AFDC-Foster Care, Title IV-E appropriation provides foster care for those children who are eligible for Aid to Families with Dependent Children (AFDC). Expenditures in FY96 totaled \$10,891,892 and \$11,345,713 is budgeted in FY97. Base Level for the Biennium is \$7,898,980 with priority requests of \$4,000,000 in appropriation. This request is for replacement of Miscellaneous Federal Grant Appropriation to support Foster Care Board Payments and Services, Adoption Subsidies and Residential Treatment. The passage of the federal Personal Responsibility and Work Opportunity Reconciliation Act, effective August 22, 1996, retains the current law for Title IV-E. This law does not contain an optional block grant for foster care funding. States will, however, be required to use the Title IV-A rules and requirements under its State plan in effect as of June 1, 1995 to determine eligibility for Title IV-E. The legislation amends current law to allow for use of Title IV-E funding for for-profit providers to care for children in foster care.

The Executive Recommendation is Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Divison of Children and Family Services	Name: Children and Family Services AFDC/Foster Care	Name: DHS - Children and Family Services	BR20	140
Code: 710	Code: 888	Code: DCF		

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			97-98 FISCAL YEAR			98-99 FISCAL YEAR			RECOMMENDATIONS			
	95-96	96-97	96-97	97-98 FISCAL YEAR		98-99 FISCAL YEAR			EXECUTIVE		LEGISLATIVE		
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	97-98	98-99	97-98	98-99
AFDC/FOSTER CARE	10,891,892	11,345,713	7,928,980	7,898,980	4,000,000	11,898,980	7,898,980	4,000,000	11,898,980	11,898,980	11,898,980		
TOTAL	10,891,892	11,345,713	7,928,980	7,898,980	4,000,000	11,898,980	7,898,980	4,000,000	11,898,980	11,898,980	11,898,980		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES			*****										
GENERAL REVENUES	3,050,091	2,968,721	*****	2,968,721		2,968,721	2,968,721		2,968,721	2,968,721	2,968,721		
SPECIAL REVENUES			*****										
FEDERAL FUNDS	7,841,801	8,376,992	*****	8,376,992	553,267	8,930,259	8,376,992	553,267	8,930,259	8,930,259	8,930,259		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	10,891,892	11,345,713	*****	11,345,713	553,267	11,898,980	11,345,713	553,267	11,898,980	11,898,980	11,898,980		
EXCESS APPRO/ (FUNDING)			*****	(3,446,733)	3,446,733		(3,446,733)	3,446,733					
TOTAL	10,891,892	11,345,713	*****	7,898,980	4,000,000	11,898,980	7,898,980	4,000,000	11,898,980	11,898,980	11,898,980		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGENCY 710 DEPARTMENT OF HUMAN SERVICES
 PROGRAM 888 CHILDREN AND FAMILY SERVICES -- AFDC/FOSTER CARE
 UNDEVELOPED DCF DHS CHILDREN & FAMILY SERV-(710)

Funding represented as excess in Base Level for each year of the biennium is representative of Miscellaneous Federal Grant authorization budgeted in FY97 and requested for continuation in the biennium.

APPROPRIATION SUMMARY

BR 215

Line items in which actual or budgeted authorized have been approved by the Miscellaneous Federal Grant authority.

A R K A N S A S B U D G E T S Y S T E M
 PROGRAM/SERVICE INFORMATION LIST
 RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---		--BUDGETED--		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
000		DCF	710 888	B	10,891,892 0	11,345,713 0	7,898,980 0	7,898,980 0						7,898,980	7,898,980			
001		DCF	710 888 250 75 ALTERNATE CARE	P05	0 0	0	4,000,000 0	4,000,000 0						4,000,000	4,000,000			
<p>This request is to replace Miscellaneous Federal Grant appropriation with permanent appropriation supported through Title IV-E, AFDC-Foster Care. This appropriation will support foster care board payments and services, adoption subsidies and residential treatment for Title IV-E eligible clients.</p> <p>Funding represented as excess in Base Level for each year of the biennium on Appropriation Summary Report (BR215)</p> <p style="text-align: center;"> '98 '99 Fed \$4,000,000 Fed \$4,000,000 </p>																		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 888 CHILDREN AND FAMILY SERVICES -- AFDC/FOSTER CARE
 FUND DCF DHS CHILDREN & FAMILY SERV-(710)

RANK BY APPROPRIATION
 BR 264

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

The Child Care Food Program is 100% federally funded by the Department of Agriculture for reimbursement for meals and milk served to children. Participating organizations include public and private nonprofit entities licensed or approved to provide residential and or nonresidential day care services to eligible clients and private for profit centers that receive compensation under Title XX of the Social Security Act for at least twenty-five percent (25%) of the children or adults who are receiving nonresidential day care may also qualify as eligible. Base Level for the biennium is \$21,000,000 each year. There are no priorities requested for this appropriation. Expenditures for FY96 totaled \$20,527,742.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS-Division of Children and Family Services Code: 710	Name: Children and Family Services Child Care Food Program-Fed. Code: 890	Name: DHS-Federal Code: FWF	BR20	143

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										97-98	98-99	97-98	98-99
CHILD CARE FOOD PROGRAM	20,527,742	23,000,000	21,000,000	21,000,000	0	21,000,000	21,000,000	0	21,000,000	21,000,000	21,000,000		
TOTAL	20,527,742	23,000,000	21,000,000	21,000,000	0	21,000,000	21,000,000	0	21,000,000	21,000,000	21,000,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	20,527,742	23,000,000	*****	21,000,000		21,000,000	21,000,000		21,000,000	21,000,000	21,000,000		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	20,527,742	23,000,000	*****	21,000,000		21,000,000	21,000,000		21,000,000	21,000,000	21,000,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	20,527,742	23,000,000	*****	21,000,000		21,000,000	21,000,000		21,000,000	21,000,000	21,000,000		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 890 CHILDREN AND FAMILY SERVICES -- CHILD CARE FOOD PROG - FED

APPROPRIATION SUMMARY

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FUND FWF DHS-(710)FEDERAL

Line items in which actual or budgeted exceed authorized have been approved by the Miscellaneous Federal Grant authority.

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

This appropriation supports the Child Care Development Block Grant and funds provide assistance to low-income families whose members are either employed or enrolled in educational or training programs. The assistance allows the purchase of day care services for the children in the family so that the adults can continue employment or education pursuits. The program is 100% federally funded. Base Level for the biennium is \$5,000,000 with no priority requests. Total expenditures for this appropriation in FY96 were \$4,828,858.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS-Division of Children and Family Services	Name: Children and Family Services Child Care Development Block Grant	Name: DHS-Federal	BR20	145
Code: 710	Code: 1AF	Code: FWF		

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										97-98	98-99	97-98	98-99
CHILD CARE DEVELOPMENT BLOCK GRANT	4,828,858	5,000,000	8,845,005	5,000,000	0	5,000,000	5,000,000	0	5,000,000	5,000,000	5,000,000		
TOTAL	4,828,858	5,000,000	8,845,005	5,000,000	0	5,000,000	5,000,000	0	5,000,000	5,000,000	5,000,000		
PROPOSED FUNDING SOURCES			XXXXXXXXXXXX										
FUND BALANCES			XXXXXXXXXXXX										
GENERAL REVENUES			XXXXXXXXXXXX										
SPECIAL REVENUES			XXXXXXXXXXXX										
FEDERAL FUNDS	4,828,858	5,000,000	XXXXXXXXXXXX	5,000,000		5,000,000	5,000,000		5,000,000	5,000,000	5,000,000		
STATE CENTRAL SERVICES FUND			XXXXXXXXXXXX										
NON-REVENUE RECEIPTS			XXXXXXXXXXXX										
CASH FUNDS			XXXXXXXXXXXX										
OTHER			XXXXXXXXXXXX										
TOTAL FUNDING	4,828,858	5,000,000	XXXXXXXXXXXX	5,000,000		5,000,000	5,000,000		5,000,000	5,000,000	5,000,000		
EXCESS APPRO/ (FUNDING)			XXXXXXXXXXXX										
TOTAL	4,828,858	5,000,000	XXXXXXXXXXXX	5,000,000		5,000,000	5,000,000		5,000,000	5,000,000	5,000,000		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 1AF CHILDREN AND FAMILY SERVICES -- CHILD CARE DEV BLOCK GRANT
 FUND FWF DHS-(710)FEDERAL

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
IHS	8,150	0	0	0	0	0	0	0	0				
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	8,150	0	0	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****										
UNASSIGNED BALANCES			*****										
GENERAL REVENUES	8,150		*****										
SPECIAL REVENUES			*****										
GENERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
UNREVENUE RECEIPTS			*****										
TRUST FUNDS			*****										
TRANSFER			*****										
TOTAL FUNDING	8,150		*****										
UNASSIGNED APPRO/ (FUNDING)			*****										
TOTAL	8,150		*****										

PT 019 DEPARTMENT OF HUMAN SERVICES
 Y 710 DEPARTMENT OF HUMAN SERVICES
 PRO 2YP 1ST EXTRAORDINARY SESSION 1995 CLAIMS - CHILDREN & FAMILY
 ND DCF DHS CHILDREN & FAMILY SERV-(710)

APPROPRIATION SUMMARY

BR 215