

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

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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. In 1999, a total 1,387 children and their families were provided support services.
- Foster Care –Alternative living arrangements for children that can not remain at home or have no home. 5,129 children were placed in alternate living arrangements in 1999.
- Adoption Services – Location of families for children who need a home and family and placement service for birth parents to place newborns for adoption. In 1999, 305 children were placed with 275 having special needs.
- Protective Services – Protection for children when an investigation is found true by providing assistance to a child or children in the home. In 1999, the Division provided services for 6,757 children and their families.

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	PAGE
Name: DHS-Division of Children and Family Services  Code: 710	Name: Children and Family Services-Operations  Code: 879	Name: DHS-Administrative Paying  Code: PWP	BUDGET REQUEST  BR20	207

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The Standards Committee works to ensure compliance with Angela R. and reviews and monitors the Compliance Plan for meeting the requirements of Angela R. The Committee met in early October 2000 and the agency was advised to continue improving the plan for at-risk children and increase the frequency of visits by social work staff members to at-risk children with substantiated allegations of abuse. Excessive movement of children in foster care and the provision of mental health treatment to children who need the service were also issues raised by the Committee. The 2001 progress report of the Angela R. Compliance Plan reveals that a draft assessment tool has been completed and 13 Community Mental Health Centers have made commitments through signed agreements to provide mental health services to foster children. The agency has submitted a request to Health and Human Services, Administration for Children and Families for training in case planning, planning for children in foster care and consultation in the most current techniques for foster care and adoptive parents which will address the visitation of at-risk children and the movement of foster children to create more stability in foster care placements. Continuing education of 15 hours is has been reinstated for all foster parents during the first year in the foster care program.

Casework activities continue to be a significant problem for the Division. Position reclassifications and upgrades were realized in the 81<sup>st</sup> General Assembly to assist the Division in trying to maintain stability with the employment of higher levels of degreed individuals and maintaining the delivery of services to children and families. Turnover continues and leaves some areas of the State with less than optimum services.

The Arkansas State Police - Family Protection Division (FPD) has relieved DCFS from the responsibility of the maltreatment investigations of a criminal nature. The FPD also manages the Child Abuse Hotline and has civilian employees who assess child maltreatment reports. The U. S. Department of Health and Human Services, Administration for Children and Families determined that funds for child protective services can not fund law enforcement activities, therefore, the ASP and DCFS work under terms of a contractual agreement. A significant portion of the agreement addresses the continuation of the commitment to child welfare; therefore, both agencies assume joint responsibility for compliance with the Angela R. Settlement Agreement.

The Division implemented the Children's Reporting and Information System (CHRIS) in 1997 to meet the demanding needs of families. CHRIS provides staff with the ability to track children and families and help assure the information being collected is accurate and

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
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provides such information as to help employees assist families in the service areas that will continue to keep children with their families and prevent child maltreatment. This is a fully automated system and accessible to staff located throughout the State.

The Division of Children and Family Services has 1023 positions budgeted in FY01. 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.

The agency is requesting a total Appropriation authority of \$58,683,849 in FY02 and \$59,373,378 in FY03 and includes a 2.6% pay plan increase over FY01 salary levels for all incumbents and related Personal Services Matching costs. Base Level positions which were authorized by the 82<sup>nd</sup> General Assembly for the Career Ladder Incentive Program (CLIP) are reflected at the maximum authorized classification with additional appropriation only and in accordance with CLIP guidelines. Change Levels total \$ 928,571 for FY02 and \$763,397 for FY03 and include the following:

- Restoration of sixty-three (63) positions to meet the mandated caseload requirements of the Angela R. Settlement Agreement and administrative support for the direct service staff
- Career Ladder Incentive Program requests primarily in the Family Service Worker series
- A Three Tiered Salary Pay Plan for unclassified positions below the Division Director level has been submitted by the Department to better align job duties, complexities and responsibilities of the job to a commensurate salary level. Additional appropriation is requested to accommodate the line item maximum for each of these positions. There are four (4) positions within the Division of Children and Family Services to which this request applies - three DHS Assistant Director and one DHS DCFS Administrator, Administrative Services
- Reclassifications of positions, Secretary I and II, Social Service Aide II and Document Examiner II, to Family Service Worker Specialist to help ensure retention and recruitment and more appropriately align position classification to job duties.
- Capital Outlay and Data Processing for enhancement of CHRIS with the purchase of a new central server initially purchased in 1996 to accomplish more efficient information processing directly related to child welfare. The request also includes replacement of outdated computer equipment as well as anticipated increased charges from the Department of Information Services for daily operations.

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The Career Ladder Incentive program (CLIP) requests reflected in the Division's budget are intended to provide appropriate job classifications which are utilized to promote classified employees who complete competency-based criteria during the biennium. The Executive Recommendation reflects an adjustment in the requested CLIP levels for certain positions. These changes are to indicate the maximum job classification to which an employee would be expected to progress within the new biennium, based on the experience and other competency-based criteria required under the Program.

The Executive Recommendation provides for the restoration of 63 positions, Agency Request for Capital Outlay and various CLIP and reclassification requests.

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Code: 710	Code: 879	Code: PWP	BR20	

CHARACTER TITLE	01		02		03		04		05		06		07		08		09		10		11		12		13		14			
	-----EXPENDITURES-----		00-01		01-02 FISCAL YEAR		02-03 FISCAL YEAR		R E C O M M E N D A T I O N S		EXECUTIVE		LEGISLATIVE																	
	99-00	00-01	00-01	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	01-02	02-03	01-02	02-03																
	ACTUAL	BUDGETED	APPRO		LEVEL	REQUEST		LEVEL	REQUEST																					
REGULAR SALARIES	23,699,647	26,671,418	28,961,497	27,899,747	93,822	27,993,569	28,625,261	96,217	28,721,468	27,983,057	28,710,683																			
NUMBER OF POSITIONS	1,079	1,023	1,086	1,023	63	1,086	1,023	63	1,086	1,086	1,086																			
EXTRA HELP	251,258	349,994	500,330	349,994	0	349,994	349,994	0	349,994	349,994	349,994																			
NUMBER OF POSITIONS	27	65	65	65	0	65	65	0	65	65	65																			
PERSONAL SERV MATCHING	7,575,425	7,903,900	9,087,264	8,065,955	16,749	8,082,704	8,195,154	17,180	8,212,334	8,082,704	8,212,334																			
OVERTIME	108,232	200,000	200,000	200,000	0	200,000	200,000	0	200,000	200,000	200,000																			
OPERATING EXPENSES	4,249,303	5,377,721	8,401,772	5,377,721	0	5,377,721	5,377,721	0	5,377,721	5,377,721	5,377,721																			
CONF FEES & TRAVEL	485,469	846,255	898,536	846,255	0	846,255	846,255	0	846,255	846,255	846,255																			
PROF FEES & SERVICES	10,578,763	12,633,172	11,733,172	12,633,172	0	12,633,172	12,633,172	0	12,633,172	12,633,172	12,633,172																			
CAPITAL OUTLAY	159,465	62,000	62,000	0	468,000	468,000	0	300,000	300,000	468,000	300,000																			
DATA PROCESSING SERVICES	356,458	356,400	356,460	356,400	350,000	706,400	356,400	350,000	706,400	706,400	706,400																			
PURCHASE OF SERVICES	1,728,908	2,026,034	2,026,034	2,026,034	0	2,026,034	2,026,034	0	2,026,034	2,026,034	2,026,034																			
<b>TOTAL</b>	<b>49,192,928</b>	<b>56,426,894</b>	<b>62,227,065</b>	<b>57,755,278</b>	<b>928,571</b>	<b>58,683,849</b>	<b>58,609,981</b>	<b>763,397</b>	<b>59,373,378</b>	<b>58,673,337</b>	<b>59,362,593</b>																			
<b>PROPOSED FUNDING SOURCES</b>			#####																											
<b>FUND BALANCES</b>			#####																											
GENERAL REVENUES	17,946,048	22,232,999	#####	22,625,994		22,625,994	23,029,261		23,029,261	22,625,994	23,029,261																			
SPECIAL REVENUES			#####																											
FEDERAL FUNDS	30,717,466	31,798,823	#####	32,537,821		32,537,821	33,029,481		33,029,481	32,537,821	33,029,481																			
GR FUND TRANSFER-ASP	( 1,084,490)	( 1,120,452)	#####	( 1,149,583)		( 1,149,583)	( 1,179,473)		( 1,179,473)	( 1,149,583)	( 1,179,473)																			
GR FUND TRANSFERS - MEDICAID	( 360,037)	( 500,000)	#####	( 500,000)		( 500,000)	( 500,000)		( 500,000)	( 500,000)	( 500,000)																			
CASH FUNDS			#####																											
VARIOUS PROGRAM SUPPORT	1,973,941	4,015,574	#####	4,241,046		4,241,046	4,235,712		4,235,712	4,241,046	4,235,712																			
<b>TOTAL FUNDING</b>	<b>49,192,928</b>	<b>56,426,894</b>	<b>#####</b>	<b>57,755,278</b>		<b>57,755,278</b>	<b>58,609,981</b>		<b>58,609,981</b>	<b>57,755,278</b>	<b>58,609,981</b>																			
EXCESS APPRO/ (FUNDING)			#####		928,571	928,571		763,397	763,397	918,059	752,612																			
<b>TOTAL</b>	<b>49,192,928</b>	<b>56,426,894</b>	<b>#####</b>	<b>57,755,278</b>	<b>928,571</b>	<b>58,683,849</b>	<b>58,609,981</b>	<b>763,397</b>	<b>59,373,378</b>	<b>58,673,337</b>	<b>59,362,593</b>																			

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 879 CHILDREN & FAMILY SERVICES - OPERATIONS  
 FUND PNP DHS-(710)ADMIN PAYING

LINE ITEMS IN WHICH ACTUAL OR BUDGETED AMOUNTS EXCEED THE AUTHORIZED LEVELS HAVE BEEN INCREASED THROUGH THE TRANSFER AUTHORITY GRANTED TO THE DEPARTMENT IN SECTION 84, ACT 1537 OF 1999.

VARIOUS PROGRAM SUPPORT INCLUDES TARGETED CASE MANAGEMENT FUNDING AND ADOPTION INCENTIVE AWARDS

APPROPRIATION SUMMARY

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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		2001 - 03 BIENNIAL REQUESTS						RECOMMENDATIONS						
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE				
					99-00	00-01	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03			
000		PMP	710 879	D	49,192,928 1,079	56,426,894 1,023	57,755,278 1,023					58,609,981 1,023				57,855,337 1,023	58,712,593 1,023		
001		PMP	710 879 250 30 COMMUNITY SERVICES	C01			0 1					0 1				1	1		
Request the restoration of one (1) Family Service Worker Specialist (Grade 20) position. This position provides direct services and is critical to meeting the mandates of the Angela R. Settlement Agreement regarding caseload requirements.																			
001		PMP	710 879 250 31 COMMUNITY SERVICES- AREA 1	C01			0 14					0 14				14	14		
Request the restoration of two (2) Family Service Worker (Grade 19) positions, six (6) Family Service Worker Specialist (Grade 20) positions, one (1) Family Service Worker Supervisor (Grade 22) position, two (2) Social Service Aide II (Grade 13) positions, one (1) Nurse II (Grade 20) position, and one (1) Grants Coordinator II (Grade 19) position. These positions provide direct services and are critical to meeting the mandates of the Angela R. Settlement Agreement regarding caseload requirements. The division also requests one (1) Secretary II (Grade 13) position to provide administrative support to the direct care workers in this area.																			

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 879 CHILDREN & FAMILY SERVICES - OPERATIONS  
 FUND PMP DHS-(710)ADMIN PAYING

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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		2001 - 03 BIENNIIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 2001 - 02			FY 2002 - 03			EXECUTIVE		LEGISLATIVE			
					99-00	00-01	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03				
001		PWP	710 879 250 32 COMMUNITY SERVICES- AREA 2	C01			0 7					0 7			7	7		
Request the restoration of one (1) Family Service Worker (Grade 19) position, three (3) Family Service Worker Specialist (Grade 20) positions, and two (2) Social Service Aide II (Grade 13) positions. These positions provide direct services and are critical to meeting the mandates of the Angela R. Settlement Agreement regarding caseload requirements. The division also requests one (1) Document Examiner II (Grade 12) position to provide administrative support to the direct care workers in this area.																		
001		PWP	710 879 250 33 COMMUNITY SERVICES- AREA 3	C01			0 7					0 7			7	7		
Request the restoration of six (6) Family Service Worker Specialist (Grade 20) positions and one (1) Social Service Aide II (Grade 13) position. These positions provide direct services and are critical to meeting the mandates of the Angela R. Settlement Agreement regarding caseload requirements. Additionally, the reclassification of the Social Service Aide II Gr. 13 to a Family Service Worker Specialist Gr. 20 is included in this request.																		
001		PWP	710 879 250 34 COMMUNITY SERVICES- AREA 4	C01			0 8					0 8			8	8		
Request the restoration of five (5) Family Service Worker Specialist (Grade 20) positions and three (3) Social Service Aide II (Grade 13) positions. These positions provide direct services and are critical to meeting the mandates of the Angela R. Settlement Agreement regarding caseload requirements.																		

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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		2001 - 03 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL		FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE					
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
001		PWP	710 879 250 35 COMMUNITY SERVICES- AREA 5	C01				0 9			0 9				9	9		
Request the restoration of two (2) Family Service Worker (Grade 19) positions, five (5) Family Service Worker Specialist (Grade 20) positions, and one (1) Social Service Aide II (Grade 13) position. These positions provide direct services and are critical to meeting the mandates of the Angela R. Settlement Agreement regarding caseload requirements. The division also requests one (1) Document Examiner II (Grade 12) position to provide administrative support to the direct care workers in this area and further requests the reclassification of the Document Examiner to Family Service Specialist Gr. 20.																		
001		PWP	710 879 250 36 COMMUNITY SERVICES- AREA 6	C01				0 7			0 7				7	7		
Request the restoration of two (2) Family Service Worker (Grade 19) positions, one (1) Family Service Worker Supervisor (Grade 20) position, and three (3) Social Service Aide II (Grade 13) positions. These positions provide direct services and are critical to meeting the mandates of the Angela R. Settlement Agreement regarding caseload requirements. The division also requests one (1) Secretary II (Grade 13) position to provide administrative support to the direct care workers in this area. Additionally, a request is also included for the reclassification of the Secretary II and 1 Social Service Aide II to the Family Service Worker Specialist Gr. 20.																		
001		PWP	710 879 250 37 COMMUNITY SERVICES- AREA 7	C01				0 3			0 3				3	3		
Request the restoration of one (1) Family Service Worker (Grade 19) position and two (2) Family Service Worker Specialist (Grade 20) positions. These positions provide direct services and are critical to meeting the mandates of the Angela R. Settlement Agreement regarding caseload requirements.																		

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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	-----2001 - 03 BIENNIIUM REQUESTS-----								-----R E C O M M E N D A T I O N S-----						
					EXPENDITURES		FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE						
					ACTUAL	BUDGETED	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03							
					99-00	00-01													
001		PWP	710 879 250 38 COMMUNITY SERVICES- AREA 8	C01				0 1				0 1				1	1		
Request the restoration of one (1) Family Service Worker Specialist (Grade 20) position. This position provides direct services and is critical to meeting the mandates of the Angela R. Settlement Agreement regarding caseload requirements.																			
001		PWP	710 879 250 39 COMMUNITY SERVICES- AREA 9	C01				0 2				0 2				2	2		
Request the restoration of two (2) Social Service Aide II (Grade 13) positions. These positions provide direct services and are critical to meeting the mandates of the Angela R. Settlement Agreement regarding caseload requirements. Reclassification of one position is also requested to a Grade 20, Family Service Worker Specialist Grade 20.																			
001		PWP	710 879 250 40 COMMUNITY SERVICES- AREA 10	C01				0 1				0 1				1	1		
Request the restoration of one (1) Social Service Aide II (Grade 13) position. This position provides direct services and is critical to meeting the mandates of the Angela R. Settlement Agreement regarding caseload requirements. Reclassification of this position to a Family Service Worker Specialist Grade 20 is also requested.																			

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIAL REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE					
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
001		PMP	710 879 250 70 FAMILY SUPPORT	C01			0 2			0 2				2		2		
Request the restoration of one (1) Executive Secretary/Administrative Secretary (Grade 14) position and one (1) Secretary I (Grade 11) position. These positions will provide administrative support to the direct care workers in this office. Reclassification of the Secretary to Family Service Worker Specialist Gr. 20 is also requested.																		
001		PMP	710 879 250 75 ALTERNATE CARE	C01			0 1			0 1				1		1		
Request the restoration of one (1) Secretary II (Grade 13) position and reclassification to Grade 20, Family Service Worker Specialist. This position will provide administrative support to the direct care workers in this office.																		
002		PMP	710 879 250 03 ADMINISTRATIVE SERVICES	C08			818,000 0			650,000 0				818,000		650,000		
The Children's Reporting and Information System (CHRIS) utilizes a central server for processing all child abuse, neglect and child welfare information for the State Automated Child Welfare Information System (SACWIS) and is a critical component in the Angela R. Settlement Agreement. DCFS is using the original central server, purchased and installed in May 1996. The central server must be maintained at optimum operating capacity and efficiency. The division is requesting to purchase a new central server to accommodate increased processing and child welfare information needs. The request also includes upgrading outdated computer equipment for field staff and central office, as well as Data Processing Services from the Department of Information Systems for programming, systems analysis and telecommunications. This request is appropriation only.																		

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PROGRAM/SERVICE INFORMATION LIST  
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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	2001 - 03 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S										
					EXPENDITURES		FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE						
					ACTUAL	BUDGETED	REQUEST		REQUEST		2001-02	2002-03	2001-02	2002-03					
					99-00	00-01													
003		PWP	710 879 250 03 ADMINISTRATIVE SERVICES	C10				6,315 0				6,480 0							
<p>A comprehensive salary structure reclassification request of unfunded appropriation for DHS, Grade 99, Unclassified Positions. Although the proposal increases the Maximum Line Item Salaries, the plan will be without cost. Incumbent Salaries are limited to COLA increases only. Current Grade 99 salaries evolved from the salary of the incumbents at the time these positions were converted from Classified to Unclassified rather than being determined by position responsibility. The intent of this three tiered plan is to establish a Line Item Maximum salary that will reflect actual position responsibilities. Future hires will be made at the mid-point salary level of the position. Should any exception to this rule be requested, it will require the DHS Director's approval after consultation with the Chief Fiscal Officer of the State. Request the reclassification of one (1) DHS Assistant Director. Request unfunded appropriation only for this one (1) position, as follows: TOTAL '02 6,315 '03 6,480</p>																			
003		PWP	710 879 250 04 LEGISLATIVE ANALYSIS, RESEARCH	C10				1,014 0				1,041 0							
<p>A comprehensive salary structure reclassification request of unfunded appropriation for DHS, Grade 99, Unclassified Positions. Although the proposal increases the Maximum Line Item Salaries, the plan will be without cost. Incumbent Salaries are limited to COLA increases only. Current Grade 99 salaries evolved from the salary of the incumbents at the time these positions were converted from Classified to Unclassified rather than being determined by position responsibility. The intent of this three tiered plan is to establish a Line Item Maximum salary that will reflect actual position responsibilities. Future hires will be made at the mid-point salary level of the position. Should any exception to this rule be requested, it will require the DHS Director's approval after consultation with the Chief Fiscal Officer of the State. Request the reclassification of one (1) DHS Assistant Director. Request unfunded appropriation only for this one (1) position, as follows: TOTAL '02 1,014 '03 1,041</p>																			
003		PWP	710 879 250 30 COMMUNITY SERVICES	C10				4,042 0				4,148 0							
<p>A comprehensive salary structure reclassification request of unfunded appropriation for DHS, Grade 99, Unclassified Positions. Although the proposal increases the Maximum Line Item Salaries, the plan will be without cost. Incumbent Salaries are limited to COLA increases only. Current Grade 99 salaries evolved from the salary of the incumbents at the time these positions were converted from Classified to Unclassified rather than being determined by position responsibility. The intent of this three tiered plan is to establish a Line Item Maximum salary that will reflect actual position responsibilities. Future hires will be made at the mid-point salary level of the position. Should any exception to this rule be requested, it will require the DHS Director's approval after consultation with the Chief Fiscal Officer of the State. Request the reclassification of one (1) DHS Assistant Director and one (1) DHS/DCFS Administrator of Administrative Services. Request unfunded appropriation only for these two (2) positions, as follows: TOTAL '02 4,042 '03 4,148</p>																			

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
AGY 710 DEPARTMENT OF HUMAN SERVICES  
APPR 879 CHILDREN & FAMILY SERVICES - OPERATIONS  
FUND PWP DHS-(710)ADMIN PAYING

RANK BY APPROPRIATION  
BR 264

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		-----2001 - 03 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----											
					ACTUAL 99-00	BUDGETED 00-01	-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----		-----LEGISLATIVE-----									
							REQUEST	REQUEST			2001-02	2002-03	2001-02	2002-03								
003		PMP	710 879 250 32 COMMUNITY SERVICES- AREA 2	C10			10,273 0	10,541 0														
<p>Request the reclassification of one (1) Social Service Aide II (Grade 13) position to a Family Service Worker Specialist (Grade 20) position. The reclassification of this position will assist the division in meeting the staffing standard requirement mandated in the Angela R. Settlement Agreement. Request unfunded appropriation only for this one (1) position, as follows:</p> <table style="margin-left: 40px;"> <tr> <td style="text-align: right;">'02</td> <td style="text-align: right;">'03</td> </tr> <tr> <td style="text-align: right;">TOTAL 10,273</td> <td style="text-align: right;">10,541</td> </tr> </table>															'02	'03	TOTAL 10,273	10,541				
'02	'03																					
TOTAL 10,273	10,541																					
003		PMP	710 879 250 39 COMMUNITY SERVICES- AREA 9	C10			9,887 0	10,144 0														
<p>Request the reclassification of two (2) Social Service Aide II (Grade 13) positions to a Family Service Worker Specialist (Grade 20) position. The reclassification of these positions will assist the division in meeting the staffing standard requirement mandated in the Angela R. Settlement Agreement. Request unfunded appropriation only for these two (2) positions, as follows:</p> <table style="margin-left: 40px;"> <tr> <td style="text-align: right;">'02</td> <td style="text-align: right;">'03</td> </tr> <tr> <td style="text-align: right;">TOTAL 9,887</td> <td style="text-align: right;">10,144</td> </tr> </table>															'02	'03	TOTAL 9,887	10,144				
'02	'03																					
TOTAL 9,887	10,144																					
004		PMP	710 879 250 31 COMMUNITY SERVICES- AREA 1	C09			7,497 0	7,686 0														
<p>Request career ladder reclassifications for eight (8) Family Service Worker (Grade 19) positions to Family Service Worker Specialist (Grade 20) in order to provide career growth opportunities for employees in the Career Ladder Incentive Program (CLIP). Request unfunded appropriation only for these positions, as follows:</p> <table style="margin-left: 40px;"> <tr> <td style="text-align: right;">'02</td> <td style="text-align: right;">'03</td> </tr> <tr> <td style="text-align: right;">TOTAL 7,497</td> <td style="text-align: right;">7,686</td> </tr> </table>															'02	'03	TOTAL 7,497	7,686				
'02	'03																					
TOTAL 7,497	7,686																					

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 879 CHILDREN & FAMILY SERVICES - OPERATIONS  
 FUND PMP DHS-(710)ADMIN PAYING

RANK BY APPROPRIATION  
BR 264



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						2001 - 03 BIENNIAL REQUESTS				RECOMMENDATIONS							
					ACTUAL		BUDGETED		FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE							
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03										
004		PMP	710 879 250 35 COMMUNITY SERVICES- AREA 5	C09				3,296 0			3,379 0											
<p>Request career ladder reclassifications for four (4) Family Service Worker (Grade 19) positions to Family Service Worker Specialist (Grade 20) in order to provide career growth opportunities for employees in the Career Ladder Incentive Program (CLIP). Request unfunded appropriation only for these positions, as follows:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; text-align: right;">'02</td> <td style="width: 50%; text-align: right;">'03</td> </tr> <tr> <td style="text-align: right;">TOTAL 3,296</td> <td style="text-align: right;">3,379</td> </tr> </table>																			'02	'03	TOTAL 3,296	3,379
'02	'03																					
TOTAL 3,296	3,379																					
004		PMP	710 879 250 36 COMMUNITY SERVICES- AREA 6	C09				15,036 0			15,414 0											
<p>Request career ladder reclassifications for seventeen (17) Family Service Worker (Grade 19) positions to Family Service Worker Specialist (Grade 20) in order to provide career growth opportunities for employees in the Career Ladder Incentive Program (CLIP). Request unfunded appropriation only for these positions, as follows:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; text-align: right;">'02</td> <td style="width: 50%; text-align: right;">'03</td> </tr> <tr> <td style="text-align: right;">TOTAL 15,036</td> <td style="text-align: right;">15,414</td> </tr> </table>																			'02	'03	TOTAL 15,036	15,414
'02	'03																					
TOTAL 15,036	15,414																					
004		PMP	710 879 250 37 COMMUNITY SERVICES- AREA 7	C09				6,827 0			7,000 0											
<p>Request career ladder reclassifications for eight (8) Family Service Worker (Grade 19) positions to Family Service Worker Specialist (Grade 20) in order to provide career growth opportunities for employees in the Career Ladder Incentive Program (CLIP). Request unfunded appropriation only for these positions, as follows:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; text-align: right;">'02</td> <td style="width: 50%; text-align: right;">'03</td> </tr> <tr> <td style="text-align: right;">TOTAL 6,827</td> <td style="text-align: right;">7,000</td> </tr> </table>																			'02	'03	TOTAL 6,827	7,000
'02	'03																					
TOTAL 6,827	7,000																					

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
AGY 710 DEPARTMENT OF HUMAN SERVICES  
APPRD 879 CHILDREN & FAMILY SERVICES - OPERATIONS  
FUND PMP DHS-(710)ADMIN PAYING

RANK BY APPROPRIATION  
BR 264



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

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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 \$2,500,000 each year and is the Agency Request.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of Children and Family Services  Code: 710	Name: Children and Family Services State Residential Treatment  Code: 882	Name: DHS-Children and Family Services  Code: DCF	BUDGET REQUEST  BR20	222

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----		00-01	-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----RECOMMENDATIONS-----			
	99-00 ACTUAL	00-01 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										01-02	02-03	01-02	02-03
GRANTS/AIDS	1,413,191	2,500,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0	2,500,000	2,500,000	2,500,000		
<b>TOTAL</b>	<b>1,413,191</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>		
PROPOSED FUNDING SOURCES			XXXXXXXXXX										
FUND BALANCES			XXXXXXXXXX										
GENERAL REVENUES	1,413,191	2,500,000	XXXXXXXXXX	2,500,000		2,500,000	2,500,000		2,500,000	2,500,000	2,500,000		
SPECIAL REVENUES			XXXXXXXXXX										
FEDERAL FUNDS			XXXXXXXXXX										
STATE CENTRAL SERVICES FUND			XXXXXXXXXX										
NON-REVENUE RECEIPTS			XXXXXXXXXX										
CASH FUNDS			XXXXXXXXXX										
OTHER			XXXXXXXXXX										
<b>TOTAL FUNDING</b>	<b>1,413,191</b>	<b>2,500,000</b>	<b>XXXXXXXXXX</b>	<b>2,500,000</b>		<b>2,500,000</b>	<b>2,500,000</b>		<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>		
EXCESS APPRO/ (FUNDING)			XXXXXXXXXX										
<b>TOTAL</b>	<b>1,413,191</b>	<b>2,500,000</b>	<b>XXXXXXXXXX</b>	<b>2,500,000</b>		<b>2,500,000</b>	<b>2,500,000</b>		<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>		

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPR 802 CHILDREN AND FAMILY SERVICES -- STATE RESIDENTIAL TREATMENT  
 FUND DCF DHS CHILDREN & FAMILY SERV-(710)

APPROPRIATION SUMMARY

BR 215

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

---

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 and according to reports from the Division, there were 5,129 children in Foster Care Services as of July, 1999 and 961 approved family foster homes in state and 21 out of state.

The Base Level for each year of the biennium is \$12,976,924.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	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	BUDGET REQUEST  BR20	<b>224</b>

CHARACTER TITLE	-----EXPENDITURES-----		00-01	-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							01-02	02-03	01-02	02-03
GRANTS/AIDS	11,687,375	12,976,924	11,476,924	12,976,924	0	12,976,924	12,976,924	0	12,976,924	12,976,924	12,976,924		
TOTAL	11,687,375	12,976,924	11,476,924	12,976,924	0	12,976,924	12,976,924	0	12,976,924	12,976,924	12,976,924		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	11,687,375	12,976,924	*****	12,976,924		12,976,924	12,976,924		12,976,924	12,976,924	12,976,924		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	11,687,375	12,976,924	*****	12,976,924		12,976,924	12,976,924		12,976,924	12,976,924	12,976,924		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	11,687,375	12,976,924	*****	12,976,924		12,976,924	12,976,924		12,976,924	12,976,924	12,976,924		

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 883 CHILDREN AND FAMILY SERVICES -- FOSTER CARE -- STATE  
 FUND DCF DHS CHILDREN & FAMILY SERV-(710)

LINE ITEMS IN WHICH ACTUAL OR BUDGETED AMOUNTS EXCEED THE AUTHORIZED LEVELS HAVE BEEN INCREASED THROUGH THE TRANSFER AUTHORITY GRANTED TO THE DEPARTMENT IN SECTION 84 OF ACT 1537 OF 1999.

APPROPRIATION SUMMARY  
 BR 215

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

---

This appropriation provides for contracting for Suspected Child Abuse and Neglect - child protective services and is funded entirely by General Revenue. This program is one part of the intense efforts of the Division to protect children.

The Agency Request is Base Level of \$931,110 each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of Children and Family Services  Code: 710	Name: Children and Family Services Suspected Child Abuse-State  Code: 884	Name: DHS-Children and Family Services  Code: DCF	BUDGET REQUEST  BR20	<b>226</b>

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			01-02 FISCAL YEAR-----			02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										01-02	02-03	01-02	02-03
GRANTS/AIDS	905,070	931,110	931,110	931,110	0	931,110	931,110	0	931,110	931,110	931,110		
TOTAL	905,070	931,110	931,110	931,110	0	931,110	931,110	0	931,110	931,110	931,110		
PROPOSED FUNDING SOURCES			XXXXXXXXXX										
FUND BALANCES			XXXXXXXXXX										
GENERAL REVENUES	905,070	931,110	XXXXXXXXXX	931,110		931,110	931,110		931,110	931,110	931,110		
SPECIAL REVENUES			XXXXXXXXXX										
FEDERAL FUNDS			XXXXXXXXXX										
STATE CENTRAL SERVICES FUND			XXXXXXXXXX										
NON-REVENUE RECEIPTS			XXXXXXXXXX										
CASH FUNDS			XXXXXXXXXX										
OTHER			XXXXXXXXXX										
TOTAL FUNDING	905,070	931,110	XXXXXXXXXX	931,110		931,110	931,110		931,110	931,110	931,110		
EXCESS APPRO/ (FUNDING)			XXXXXXXXXX										
TOTAL	905,070	931,110	XXXXXXXXXX	931,110		931,110	931,110		931,110	931,110	931,110		

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 8B4 CHILDREN AND FAMILY SERVICES-SCAN  
 FUND BCF DHS CHILDREN & FAMILY SERV-(710)

APPROPRIATION SUMMARY

BR 215

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

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. On July 1, 1999, there were 5,129 children in foster care and 961 approved family foster homes in state and 21 out of state.

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. In FY99, 305 children were placed for adoption as compared to 280 in FY98. 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 \$23,100,591 with General Revenue of \$1,414,166 and represents the Agency Request each year of the biennium.

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 AFDC/Foster Care</b>  <b>Code: 888</b>	<b>Name: DHS-Administrative Paying</b>  <b>Code: PWP</b>	<b>BR20</b>	<b>228</b>

CHARACTER TITLE	-----EXPENDITURES-----			01-02 FISCAL YEAR-----			02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							01-02	02-03	01-02	02-03
GRANTS/AIDS	22,355,976	23,100,591	17,254,996	23,100,591	0	23,100,591	23,100,591	0	23,100,591	23,100,591	23,100,591		
<b>TOTAL</b>	<b>22,355,976</b>	<b>23,100,591</b>	<b>17,254,996</b>	<b>23,100,591</b>	<b>0</b>	<b>23,100,591</b>	<b>23,100,591</b>	<b>0</b>	<b>23,100,591</b>	<b>23,100,591</b>	<b>23,100,591</b>		
<b>PROPOSED FUNDING SOURCES</b>			*****										
<b>FUND BALANCES</b>			*****										
GENERAL REVENUES	7,645,104	1,919,166	*****	1,919,166		1,919,166	1,919,166		1,919,166	1,919,166	1,919,166		
SPECIAL REVENUES			*****										
FEDERAL FUNDS	14,521,318	14,161,425	*****	14,161,425		14,161,425	14,161,425		14,161,425	14,161,425	14,161,425		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
<b>CASH FUNDS</b>			*****										
VARIOUS PROGRAM SUPPORT	189,559	7,525,000	*****	7,525,000		7,525,000	7,525,000		7,525,000	7,525,000	7,525,000		
<b>TOTAL FUNDING</b>	<b>22,355,976</b>	<b>23,100,591</b>	<b>*****</b>	<b>23,100,591</b>		<b>23,100,591</b>	<b>23,100,591</b>		<b>23,100,591</b>	<b>23,100,591</b>	<b>23,100,591</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>22,355,976</b>	<b>23,100,591</b>	<b>*****</b>	<b>23,100,591</b>		<b>23,100,591</b>	<b>23,100,591</b>		<b>23,100,591</b>	<b>23,100,591</b>	<b>23,100,591</b>		

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 888 CHILDREN AND FAMILY SERVICES -- TANF/FOSTER CARE  
 FUND PHP DHS-(710)ADMIN PAYING

LINE ITEMS IN WHICH ACTUAL OR BUDGETED AMOUNTS EXCEED THE AUTHORIZED LEVELS HAVE BEEN INCREASED THROUGH THE TRANSFER AUTHORITY GRANTED TO THE DEPARTMENT IN SECTION 84 OF ACT 1537 OF 1999.

APPROPRIATION SUMMARY  
 BR 215

VARIOUS PROGRAM SUPPORT INCLUDES TARGETED CASE MANAGEMENT

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			01-02 FISCAL YEAR			02-03 FISCAL YEAR			RECOMMENDATIONS			
	99-00	00-01	00-01	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							01-02	02-03	01-02	02-03
GRANTS/AIDS	0	0	325,093	0	0	0	0	0	0	0	0		
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	0	0	325,093	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			XXXXXXXXXX										
FUND BALANCES			XXXXXXXXXX										
GENERAL REVENUES			XXXXXXXXXX										
SPECIAL REVENUES			XXXXXXXXXX										
FEDERAL FUNDS			XXXXXXXXXX										
STATE CENTRAL SERVICES FUND			XXXXXXXXXX										
NON-REVENUE RECEIPTS			XXXXXXXXXX										
CASH FUNDS			XXXXXXXXXX										
OTHER			XXXXXXXXXX										
TOTAL FUNDING			XXXXXXXXXX										
EXCESS APPRO/ (FUNDING)			XXXXXXXXXX										
TOTAL			XXXXXXXXXX										

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 805 CHILDREN AND FAMILY SERVICES -- COMMUNITY SERV MATCHING  
 FUND 00F DHS CHILDREN & FAMILY SERV-(1710)

APPROPRIATION SUMMARY

BR 215