
ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999

GENERAL ADMINISTRATION

The priority requests for administration (Appropriation 875) will allow the Division of County Operations to continue improvements and initiatives in the provision of quality and timely services to over 700,000 customers throughout the state. The agency is requesting appropriation only to support these activities. A total of \$5,182,122 in appropriation is being requested for FY 98, while \$6,113,379 is being requested for FY 99. Nearly \$3 million of this request is to cover increased operational costs to support the 84 DHS County Offices and to meet our Data Processing needs. A total of \$765,000 in appropriation in FY 98 and \$1,021,370 in FY 99 is needed to continue the development of a fully integrated and interactive computer system for our county office caseworkers. Just over \$500,000 is being requested both years of the biennium to purchase new copiers in the county offices and new computers and replacement vehicles in the Office of Community Services, which is funded with 100% federal funds. The Division is requesting 71 positions through MFG conversions, positions reinstatements and new positions. Also included are various requests to address personnel needs resulting from organizational and program changes. These requests and initiatives are discussed in more detail on the following pages.

MFG CONVERSIONS - The Division is requesting to convert 14 Miscellaneous Federal Grant (MFG) positions to regular positions. All but one of these positions are outstationed Medicaid eligibility workers in hospitals and clinics to assist in the registration and disposition of Medicaid applications for low-income patients. The costs for these positions are paid with federal Medicaid funds and matching funds from the medical facilities. The other MFG position is the program coordinator for the federally funded Lead-Based Paint Hazard Control Program.

POSITION REINSTATEMENTS - DCO is requesting to reinstate 55 "unbudgeted" positions which will expire at the end of the current biennium. Most of these positions are caseworkers and clerical staff located in county offices throughout the state. These reinstatements will give the agency the necessary flexibility in managing a vacancy rate of approximately 6%. These positions are being requested without funding or appropriation.

NEW POSITIONS - Two additional positions are being requested to serve as Area Assistant Directors in Areas 2 and 3 of the state. With the recent restructuring of DCO, these areas were left without Assistant Director positions. Appropriation only is being requested for these new positions.

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The following chart summarizes the position requests.

MFG Conversions	14
Reinstatements	55
New Positions	2
	—
Total Positions	71

TRI-LEVEL CAREER ADVANCEMENT SYSTEM – During the 1995–97 Biennium, the Division of County Operations received legislative authority to implement the first of a two–phased approach to establishing a competency–based career advancement system for the front line caseworker staff of the Division. Through this system, caseworkers can become eligible for promotion by completing training and experience requirements. The first caseworker promotions from Grade 15, Family Support Specialist I, to Grade 16, Family Support Specialist II, started in July, 1996. This biennium we are requesting \$550,620 in appropriation in FY 98 and \$976,350 in FY 99 to allow us to complete the second and final phase of the advancement process, which involves the promotion of qualified caseworkers from Grade 16, Family Support Specialist II, to Grade 17, Family Support Specialist III. This system is expected to reduce staff turnover in local DHS County Offices and assist in attracting qualified candidates for vacant positions.

POSITION RECLASSIFICATIONS – The Division of County Operations is requesting the reclassification of 126 positions to bring them in line with their duties and responsibilities. No appropriation or funding is being requested for these actions. Nearly all of these requests are necessary due to changes resulting from the Tri–Level Career Advancement System. The other reclassification requests address changes in the management of our programs, including AFDC, Food Stamp, Medicaid Eligibility, Project SUCCESS and Systems Administration. The duties and responsibilities of these managers have greatly increased as these programs have become more complex and sophisticated.

CLASS UPGRADES FOR COUNTY ADMINISTRATORS – The Division of County Operations is requesting class upgrades for the 76 DHS County Administrator positions. No General Revenue funding is being requested to support these upgrades. The County Administrator position has undergone significant and continual change since its creation in 1986. When first developed, this position was intended to

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CLASS UPGRADES FOR COUNTY ADMINISTRATORS (CONT.)-

evolve in scope and magnitude. Over the past ten years, the level of responsibility and accountability has increased for these positions. This was especially true when the County Administrator role was redefined in the revised DHS Policy 1056 and again in 1995 when they assumed responsibility for the administration of the Food Stamp, AFDC, Medicaid Eligibility and Project SUCCESS programs. In addition, changes in Division of Children and Family Services programs and the Medicaid Program have greatly increased the role of the County Administrator in working with various providers in the community. Recent proposals to restructure DHS would again significantly expand the duties and responsibilities of the County Administrator. In many offices, the number of personnel and programs coming under the direct authority of the County Administrator will increase by 30% to 40%. This upgrade request will offer compensation commensurate with the expanded responsibilities of the position and enhance the Department's ability to recruit and retain qualified individuals.

INTEGRATED/INTERACTIVE COMPUTER SYSTEM - The Division is requesting \$765,000 in appropriation in FY 98 and \$1,021,370 in FY 99 to continue the development of a fully integrated and interactive computer system for our county office caseworkers. This system will enable on-line access for determining eligibility in our assistance programs and allow automatic updates across all programs. In addition, this system will have flexibility to incorporate new requirements that result from ever-changing federal and state legislation and court mandates. The system will allow us to serve clients more timely, provide detailed management information, perform mass updates to implement any needed program changes, reduce fraud and erroneous eligibility determinations, increase information exchanges with other state and federal agencies, and minimize paper work, thereby allowing workers to spend more time with customers.

ELECTRONIC BENEFIT TRANSFER SYSTEM (EBT) - The Division is continuing its development of an EBT system for Food Stamp and AFDC benefits. This system uses electronic funds transfer, automated teller machines, and point-of-sale technology for the delivery and control of benefits. An EBT system can yield significant cost savings to retailers, recipients, financial institutions and government agencies. EBT will integrate and simplify benefit delivery, while reducing fraud and abuse. Arkansas is one of eight states which comprise the Southern Alliance of States (SAS) that is developing an EBT prototype to be used as a model for implementing EBT nationwide.

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WELFARE REFORM - The Division has begun development of Welfare Reform Program initiatives to decrease the welfare roles in Arkansas by increasing the self-sufficiency of AFDC recipients. Welfare Reform will help a family meet its immediate basic needs while providing them with the tools needed to attain self-sufficiency. Individuals will be required to seek and accept employment and more emphasis will be placed on child support enforcement. There will be greater emphasis on the parent's responsibility and obligation toward the family. Welfare cash assistance will become time-limited. With Welfare Reform, the role of the eligibility worker will change to that of case management and family assistance. The Welfare Reform Program will be flexible to allow some decision making at the local (county) level. The program also will stress collaborative efforts between assistance programs and state agencies to increase information exchange and reduce fraud. The program is designed for statewide implementation when federal legislation for block granting of the AFDC and JOBS programs is passed. Implementation is targeted for July 1, 1997.

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AID TO FAMILIES WITH DEPENDENT CHILDREN
(AFDC)

The AFDC Program provides cash assistance to families with needy children who are deprived of the support of one or both parents due to death, disability, continued absence, or unemployment. Arkansas currently pays a maximum grant of \$204 per month for a family of three, which is the average AFDC family size.

The Division's emphasis on error reduction and fraud detection and prevention have been effective in reducing the dollar error rate from 10.3% in 1979 to an error rate of 5.91% in 1995. In addition to the traditional methods of error reduction which target specific types of error, the Division plans to utilize new technology to enhance our automated system capabilities in support of the AFDC Program, as well as the Medicaid, Food Stamp and Project SUCCESS programs. These efforts will focus on automating the work station for caseworkers with a system that is interactive and integrated for eligibility determination among all programs.

The Division administers a statewide JOBS Program for AFDC recipients as part of the more comprehensive Project SUCCESS Program. The JOBS Program has proven effective in helping our clients move from welfare dependency to self-sufficiency. Another program within Project SUCCESS, New Hope, provides supportive services to AFDC teen parents to help them obtain a high school education so that they are better able to become self-sufficient. We think that Project SUCCESS has contributed to the continual decline in our AFDC caseload over the past three years. During the period of July 1993 to June 1996, the caseload decreased from 26,063 cases to 22,336 cases, about a 14% reduction. During this same time period, AFDC Program expenditures decreased from \$57.9 million to \$49.6 million.

On July 1, 1995, the Division implemented a welfare reform initiative, the Arkansas Welfare Demonstration Project. This project, operated under the federal demonstration waiver, eliminates the AFDC grant increase when a child is conceived and born to an AFDC mother. This project is operational in 65 counties. From its implementation through June, 1996, approximately 570 children have been affected by the waiver, that is they received Medicaid only, with no cash assistance.

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FOOD STAMP PROGRAM

The Food Stamp Act of 1977 authorizes the Food Stamp Program to increase the limited food purchasing power of low income households to alleviate hunger and malnutrition. The Food Stamp Program is funded at the national level by the U.S. Department of Agriculture, Food and Consumer Services. On average, 275,000 people, or 110,000 households, participate in the Arkansas Food Stamp Program. Almost \$220,000,000 in Food Stamp coupons were issued in Arkansas in SFY 96.

Eligibility for Food Stamps is determined by DCO staff located in the DHS County Offices throughout the state. This eligibility is based on monthly family income and resources. The Division's emphasis on program integrity has resulted in high payment accuracy and timeliness in the disposal of Food Stamp applications. As a result, Arkansas' Food Stamp Program has received about \$2.3 million in enhanced funding over the past two years.

In an effort to increase the efficiency and effectiveness of the delivery of Food Stamp benefits, the Division plans to implement an Electronic Benefit Transfer (EBT) system for Food Stamp and AFDC participants. It is anticipated that this system will help reduce administrative costs and fraud in the programs, as well as eliminate the problem of lost coupons or checks.

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MEDICAID ELIGIBILITY

Medicaid is a federally supported and state administered assistance program which provides medical services for certain low income individuals and families. The program is financed jointly with state and federal funds. The state administers the program within broad federal requirements and guidelines. The federal requirements allow some discretion in determining income and resource criteria for eligibility and categories of assistance.

Medical services are provided to those groups or categories of people who are eligible to receive cash assistance under one of the assistance programs established by the Social Security Act: Aid to Families with Dependent Children (AFDC) Program which is administered by DCO, and Supplemental Security Income (SSI) Program for the Aged, Blind and Disabled which is administered by the Social Security Administration. The state also provides for the optional "medically needy" group which includes persons whose income is above the income eligibility levels for cash assistance but who need assistance with medical expenses. Other categories of Medicaid include: Pregnant Women, Infants and Children, and special categories such as Qualified Medicare Beneficiary (Medicaid pays the Medicare premium, Medicare deductible and Medicare co-insurance) and the Special Medicare Beneficiary group (Medicaid pays the Medicare Part B premium).

In the last few years both the number of applications processed and the number of Medicaid eligibles have increased. See below:

	FY 91	FY 92	FY 93	FY 94	FY 95
	-----	-----	-----	-----	-----
Eligibles	328,947	369,926	390,866	390,987	394,956
Applications	100,514	143,056	135,105	149,065	160,740

The number of eligibles increased by 20% from 1991 to 1995; the number of applications for Medicaid increased by 60% from 1991 to 1995.

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PROJECT SUCCESS

Project SUCCESS refers to the operation of two distinct programs using common staff in the DHS County Offices. The two programs are AFDC Job Opportunities and Basic Skills (JOBS) Program and the Food Stamp Employment and Training (E&T) Program. The purpose of Project SUCCESS is to assist recipients of AFDC and Food Stamps to become self-sufficient by providing needed employment and training assistance, as well as supportive services.

Project SUCCESS offers a wide variety of services through components such as Independent Job Search, Job Club, Work Experience, Education, Training, Employment and Comprehensive Support Services. Through a comprehensive case management process, customers are provided with individualized assessment, employability planning, counseling and assignment to program components which meet his or her needs.

The JOBS Program is provided in each county of the state, while the Employment and Training (E&T) Program offers supportive services for Food Stamp recipients in 12 counties. The monthly average of customers who participate in Project SUCCESS is 1,676. Child care was provided for 2,157 cases during FY 95 and transportation services were utilized by 4,668 customers during FY 95.

Project SUCCESS provides supportive services to AFDC teen parents through the New Hope Program to help them obtain their high school diploma in an effort to aid them in becoming self-sufficient. Overall, the Project SUCCESS Program has contributed to a continual decline in the AFDC caseload over the past three years. During the period of July 1993 to June 1996, the caseload decreased from 26,063 cases to 22,336 cases, about a 14% reduction. Project SUCCESS remains at the forefront of Welfare Reform, promoting self-sufficiency and total independence.

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COMMODITY DISTRIBUTION PROGRAM
SALVAGE AND CONTAINER (SAC) FUND

The Commodity Program began in 1935 under the Agricultural and National School Lunch Acts to encourage the consumption of over-abundant domestic farm products while providing nutritious foods for participating individuals.

The Commodity Distribution Program provides storage and distribution of over 25 million pounds of USDA donated foods in nine program categories. Recipient agencies include public and private schools, child care and adult care facilities, charitable institutions, summer camps, summer feeding programs, soup kitchens and food banks all over the state. Program participation includes 715 agencies serving over one million customers each year. All expenditures for this appropriation are 100% non-General Revenue. Funding is from federal and other sources such as claims and reimbursement for food processing.

PRIORITY REQUEST

Appropriation D08 - Salvage and Container Fund

	Actual FY 96 -----	Budgeted FY 97 -----	Priorities FY 98 -----	Priorities FY 99 -----
Expenditures	\$162,741	\$461,675	\$320,624	\$416,909

The Division is submitting one priority request for this appropriation. This priority is to request additional appropriation for inflationary increases for operating expenses and the replacement of a ten year old bob truck. Also included are increases in contractual food services. No General Revenue is being requested.

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OFFICE OF COMMUNITY SERVICES

The Office of Community Services administers the following federally funded programs serving low-income persons in Arkansas: Community Services Block Grant (CSBG) Program, Low-Income Home Energy Assistance Program (LIHEAP), Weatherization Assistance Program, Lead-Based Paint Hazard Control Grant Program, Shelter Plus Care Program, Homeless Assistance Program and the Emergency Shelter Grants Program. In addition, the Office of Community Services coordinates the homeless initiatives for Arkansas.

COMMUNITY SERVICES BLOCK GRANT (CSBG) – This grant provides federal funds to carry out programs designed to impact the causes of poverty. Through grants to the Community Action Agencies, a range of services are provided to the poor. These services include welfare independence, elementary and secondary dropout prevention, teen pregnancy prevention, food distribution, homeless assistance, job training, and preschool education. The state receives approximately \$5.3 million in CSBG funds each year.

LOW-INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP) – This program provides federal funds to assist low-income households with their home energy expenses. Through grants to the Community Action Agencies, a one-time winter or summer energy payment is made to an energy supplier for a needy household. If funding is available, a Crisis Intervention and Fan Program are used to offer further assistance to low-income households. The state expects to spend approximately \$7 million in this program in FY 97.

WEATHERIZATION ASSISTANCE PROGRAM – This program provides energy conservation assistance to the homes of low-income persons in Arkansas. Priority is given to the low-income elderly and disabled citizens. Energy conservation generally consists of the application of general heat waste measures, insulation, skirting and foundation ventilation measures. Services are provided by the 18 Community Action Agencies, two county governments and one other non-profit agency. Expenditures in FY 97 are projected to be over \$4 million for this program .

EMERGENCY SHELTER GRANTS PROGRAM – This program provides federal funds to local communities to renovate, rehabilitate or convert small buildings for emergency shelters for the homeless. Funds can be used for the provision of essential services and the payment of maintenance, operation, insurance, utilities and furnishings of these facilities. These funds are distributed each year on a competitive basis. Approximately \$1 million of these funds will be distributed in FY 97.

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SHELTER PLUS CARE PROGRAM - This program provides rental assistance and supportive services to homeless persons whose primary disability is AIDS or HIV. Expenditures for this program totalled \$164,103 in FY 96 and are expected to reach over \$800,000 in FY 97.

LEAD-BASED PAINT HAZARD CONTROL GRANT PROGRAM - This program utilizes federal funds to alleviate lead-based paint hazards from low-income housing in Arkansas. The program focuses on reducing the risk of lead-based paint exposure for children under age six. In addition, the program will provide a statewide education initiative on lead poisoning and other environmental hazards.

PRIORITY REQUEST

Appropriation 2ZA - Lead Based Paint Hazard Control

	Actual FY 96	Budgeted FY 97	Priorities FY 98	Priorities FY 99
	-----	-----	-----	-----
Expenditures	\$35,307	\$1,350,000	\$1,350,000	\$1,350,000

The Division is submitting one priority request for this appropriation. This request is to convert this appropriation from a Miscellaneous Federal Grant to regular appropriation. We are requesting \$1,350,000 for each year of the biennium. This program is funded with 100% federal funds from the U.S. Department of Housing and Urban Development.

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HOMELESS ASSISTANCE PROGRAM - This is a new federal program for the homeless that will likely begin in FY 98.

PRIORITY REQUEST

Appropriation 980 - Homeless Assistance Program

	Actual FY 96	Budgeted FY 97	Priorities FY 98	Priorities FY 99
	-----	-----	-----	-----
Expenditures	\$ 0	\$ 0	\$6,063,000	\$6,063,000

The Division is submitting one priority request for this appropriation. This request will "re-establish" the appropriation for this federally funded program. This appropriation was established during the last biennium, but will not be funded until FY 98. This appropriation is for the proposed Homeless Block Grant consolidating the existing HUD McKinney Homeless programs into a single grant to states and localities. These Programs include Transitional Housing, Section 8 SRO, Rural Homeless Assistance, Emergency Shelter Grants, and Shelter Plus Care. We are requesting \$6,063,000 in appropriation for each year of the biennium.

SUMMARY

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

Agency: Division of County Operations

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>APPROPRIATION: D08 - COMMODITY DISTRIBUTION SALVAGE/CONST CASH</u>				
Operating Expenses		\$17,600	\$25,940	Inflationary and workload increases in processing program. \$9,612 of the additional authorization was utilized in FY96 and all additional authority is budgeted in FY97.
Capital Outlay		\$12,000	\$4,000	New and replacement equipment. All additional authority was utilized in FY96 and all additional authority is budgeted in FY97.
<u>APPROPRIATION: 1DK - SHELTER PLUS CARE PROGRAM</u>				
		\$813,384	\$813,384	Appropriation for accessing federal funds to provide rental assistance for people who are homeless. \$164,102 of the additional authority was utilized in FY96 and all of the additional authority is budgeted in FY97.
<u>APPROPRIATION: 2ZA - LEAD BASED PAINT HAZARD CONTROL</u>				
			\$1,350,000	Appropriation authorized by Miscellaneous Federal Grant to address lead abatement activities throughout the State. Only \$35,307 was utilized in FY96 and all of the authority is budgeted in FY97.

SUMMARY

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

Agency: Division of County Operations

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

APPROPRIATION: 396 - AID TO AGED, BLIND AND DISABLED

No new programs or expansions in the 1995-97 biennium

APPROPRIATION: 398 - AFDC

No new programs or expansion in the 1995-97 biennium

APPROPRIATION: 405 - PROJECT SUCCESS

No new programs or expansions in the 1995-97 biennium

APPROPRIATION: 407 - COMMUNITY SERVICES BLOCK GRANT

No new programs or expansions in the 1995-97 biennium

APPROPRIATION: 409 - WEATHERIZATION PROGRAM

No new programs or expansions in the 1995-97 biennium

APPROPRIATION: 410 - EMERGENCY FOOD FEDERAL

No new programs or expansions in the 1995-97 biennium



SUMMARY

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

Agency: Division of County Operations

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

APPROPRIATION: 411 - LOW INCOME ENERGY ASSISTANCE FEDERAL

No new programs or expansions in the 1995-97 biennium

APPROPRIATION: 412 - REFUGEE RESETTLEMENT PROGRAM FEDERAL

No new programs or expansions in the 1995-97 biennium

APPROPRIATION: 426 - HOMELESS ASSISTANCE GRANT FEDERAL

Grant			\$300,950	All of the additional authority is budgeted in FY97.
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APPROPRIATION: 875 - COUNTY OPERATIONS

Salary and Match for Restructuring and additional positions		\$40,094,392	\$40,164,847	DHS restructuring resulted in the addition of positions in the Division of County Operations with the elimination of the Division of Economic and Medical Services. The Division of Medical Services was also created at this time. In FY96 all of the additional authority was expended except for \$504,257 and all additional authority has
Extra Help		\$79,584	\$179,910	All additional authority was expended in FY96 for temporary assistance and all authority is budgeted in FY97.

SUMMARY

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

Agency: Division of County Operations

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
Operating Expenses		\$2,248,114	\$2,469,783	By Miscellaneous Federal Grant authority and ACA 25-10-112, operating expenses were increased in FY96 and FY97. \$1,247,262 of the additional authority was expended in FY96 and \$2218170 is budgeted in FY97.
Overtime		\$115,000	\$215,000	Fair Labor Standards Act compliance. All of the additional authority was expended in FY96 and all additional authority is budgeted in FY97.
Operating Expenses		\$5,267,050	\$5,343,111	Inflationary increases, County Office operations, rent, supplies, utilities. All of the additional authority was expended in FY96 and all is budgeted in FY97.
Conference Fees and Travel		\$718,615	\$521,570	\$485,320 was expended in FY96 and all additional authority is budgeted in FY97. By authority of ACA 25-10-112 and Miscellaneous Federal Grant Authority, conference fees and travel have increased.
Professional Fees and Services		\$1,462,751	\$2,540,447	\$425,045 was utilized of the additional authority in FY96 and all additional authority is budgeted in FY97. By authority of the Miscellaneous Federal Grant, Professional Fees and Services was increased in FY97.

SUMMARY

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

Agency: Division of County Operations

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
Capital Outlay		\$115,786	\$201,439	All additional authority was expended in FY96 and \$111,261 of the authority is budgeted in in FY97. By authority of ACA 25-10-112 and Miscellaneous Federal Grant, Capital Outlay has been increased.
Data Processing Services		\$2,481,110	\$2,481,110	\$1,973,606 of the additional authority was utilized in FY96 and \$2,471,271 of the additional authority is budgeted in FY97.

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE DHS-Division of County Operations (710)		1995-97 Expenditures				1997-99 Biennium Request				1997-99 Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1995-96	Pos.	1996-97	Pos.	1997-98	Pos.	1998-99	Pos.	1997-98	Pos.	1998-99	Pos.
875	Administration	\$73,945,291	1,873	\$81,110,014	1,908	\$88,213,214	1,964	\$90,640,690	1,964	83,182,056	1,907	84,684,077	1,907
396	Aid to Aged, Blind, Disabled	8,960	0	6,000	0	6,000	0	6,000	0	6,000	0	6,000	0
398	AFDC	49,556,192	0	52,000,000	0	52,000,000	0	52,000,000	0	52,000,000	0	52,000,000	0
405	Project Success	3,071,768	0	3,800,000	0	3,800,000	0	3,800,000	0	3,800,000	0	3,800,000	0
407	Community Service Block Grant	5,279,113	0	5,464,955	0	5,464,955	0	5,464,955	0	5,464,955	0	5,464,955	0
409	Weatherization Program	2,803,007	0	4,720,000	0	4,720,000	0	4,720,000	0	4,720,000	0	4,720,000	0
410	Emergency Food Program	278,243	0	245,113	0	245,113	0	245,113	0	245,113	0	245,113	0
411	Low Income Energy Assistance	5,340,856	0	7,708,200	0	7,708,200	0	7,708,200	0	7,708,200	0	7,708,200	0
412	Refugee Resettlement Program	88,012	0	165,000	0	165,000	0	165,000	0	165,000	0	165,000	0
426	Homeless Assistance Grant	941,240	0	1,098,000	0	1,098,000	0	1,098,000	0	1,098,000	0	1,098,000	0
980	Housing Assistance Program	0	0	0	0	6,063,000	0	6,063,000	0	6,063,000	0	6,063,000	0
1DK	Shelter Plus Care Program	164,102	0	813,384	0	813,384	0	813,384	0	813,384	0	813,384	0
2ZA	Lead Based Paint Hazard Control	35,307	0	1,350,000	0	1,350,000	0	1,350,000	0	1,350,000	0	1,350,000	0
D08	Commodity Distribution Salvage/Container	162,741	0	461,675	0	743,127	0	839,412	0	743,127	0	839,412	0
TOTALS		\$141,674,832	1,873	\$158,942,341	1,908	\$172,389,993	1,964	\$174,913,754	1,964	\$167,358,835	1,907	\$168,957,141	1,907
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances													
General Revenues		47,337,846	33.4%	49,531,572	31.2%	53,937,917	32.2%	54,577,995	32.2%	53,937,917	32.2%	54,577,995	32.2%
Special Revenues				557									0.1%
Federal Funds		92,685,717	65.4%	104,246,955	65.5%	110,954,827	66.2%	111,787,321	66.1%	110,677,791	66.1%	111,539,734	66.0%
Const. & Fiscal Agency Fund													
State Central Services Fund													
Merit Adjustment Fund				2,060,032	1.3%								
Cash Funds-Commodity Distribution Program		162,741	0.1%	461,675	0.3%	743,127	0.4%	839,412	0.5%	743,127	0.5%	839,412	0.5%
Various Program Support		1,488,528	1.1%	2,641,550	1.7%	2,000,000	1.2%	2,000,000	1.2%	2,000,000	1.2%	2,000,000	1.2%
Total Funding		141,674,832	100.0%	158,942,341	100.0%	167,635,871	100.0%	169,204,728	100.0%	167,358,835	100.0%	168,957,141	100.0%
Excess Appro./ (Funding)						4,754,122		5,709,026		0		0	
TOTAL		\$141,674,832		\$158,942,341		\$172,389,993		\$174,913,754		\$167,358,835		\$168,957,141	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
Department of Human Services Division of County Operations				Tom Dalton					BR 40				

The variance in the actual number of positions between the Appropriation Summary (BR40) and the Program Summary (BR22) is due to positions that have been paid in more than one cost center.

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 County Operations												
Director	\$4,535,795	3	\$3,134,270	2	\$4,672,462	2	\$4,676,020	2	\$3,072,461	2	\$3,076,019	2
Administrative Support	3,404,068	84	3,720,814	84	4,122,215	86	4,208,669	86	3,956,093	84	4,042,417	84
Community Services	851,761	18	1,100,037	20	1,117,003	19	1,118,980	19	1,078,921	19	1,099,169	19
Program Planning and Development	7,492,087	88	10,698,504	90	10,159,748	93	10,500,622	93	9,362,393	90	9,445,985	90
Field Operations	1,451,545	17	2,405,537	23	3,619,542	25	4,318,614	25	1,679,470	23	1,698,186	23
Economic Services	28,909,423	998	33,658,975	1,125	36,616,546	1,151	37,546,982	1,151	36,560,401	1,125	37,489,263	1,125
County Operations	23,663,233	561	25,564,033	564	26,988,307	588	27,353,412	588	26,682,760	564	27,043,481	564
Project Success	3,637,379	129	827,844	0	917,391	0	917,391	0	789,557	0	789,557	0
Grants	67,729,541	0	77,832,327	0	84,176,779	0	84,273,064	0	84,176,779	0	84,273,064	0
TOTALS	\$141,674,832	1,898	\$158,942,341	1,908	\$172,389,993	1,964	\$174,913,754	1,964	\$167,358,835	1,907	\$168,957,141	1,907
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances												
General Revenues	47,337,846	33.4%	49,531,572	31.2%	53,937,917	32.2%	54,577,995	32.2%	53,937,917	32.2%	54,577,995	32.2%
Special Revenues			557									
Federal Funds	92,685,717	65.4%	104,246,955	65.5%	110,954,827	66.2%	111,787,321	66.1%	110,677,791	66.1%	111,539,734	66.0%
Const. & Fiscal Agency Fund												
State Central Services Fund												
Merit Adjustment Fund			2,060,032	1.3%								
Cash Funds-Commodity Distribution Program	162,471	0.1%	461,675	0.3%	743,127	0.4%	839,412	0.5%	743,127	0.5%	839,412	0.5%
Various Program Support	1,488,798	1.1%	2,641,550	1.7%	2,000,000	1.2%	2,000,000	1.2%	2,000,000	1.2%	2,000,000	1.2%
Total Funding	141,674,832	100.0%	158,942,341	100.0%	167,635,871	100.0%	169,204,728	100.0%	167,358,835	100.0%	168,957,141	100.0%
Excess Appro./ (Funding)					4,754,122		5,709,026		0		0	
TOTAL	\$141,674,832		\$158,942,341		\$172,389,993		\$174,913,754		\$167,358,835		\$168,957,141	
DEPARTMENT			DIRECTOR					DEPARTMENT PROGRAM SUMMARY				
DHS-Division of County Operations			Tom Dalton					BR 22				

The variance in the actual number of positions between the Appropriation Summary (BR40) and the Program Summary (BR22) is due to positions that have been paid in more than one cost center.

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

The Division of County Operations was established originally in Act 348 of 1985 in the reorganization of the Department of Human Services under the title of Program Operations. Act 164 of 1995 amended Arkansas Code §25-10-102 and created the Division of Medical Services, re-named the Division of Program Operations to County Operations and transferred functions that were a part of the Division of Economic and Medical Services to County Operations. Functions transferred to the Division of County Operations were Aid to Families with Dependent Children, Food Stamp Program, Project Success and the Community Services Block Grant.

The Division of County Operations has the primary responsibility for providing the leadership and support in each of the eighty-one (81) county offices and administering AFDC, Food Stamp, Project Success and the Community Services Block Grant programs. Additionally, the Division is responsible for the physical office space in each of the counties including rent, utilities, telephone charges, janitorial services and other items needed at the local level. The Division coordinates the services of the various DHS Divisions at the local level and provides clerical support. The Division currently has five (5) distinct areas of operation: Field Operations, Program Planning, Development and Support, Field Operations Administration, Community Services/Administrative Support.

This appropriation is for general operations and contains 1,893 base positions. The Base Level in FY98 is \$83,031,092 with \$38,747,957 General Revenue, \$44,777,696 Federal Revenue, \$2,811,814 Other Revenue and \$593 Special Revenue. Other and Special Revenues are administrative costs from programs such as AFDC, Food Stamps, and JOBS programs. The Base Level in FY99 is \$84,527,311 (General Revenue \$39,388,035, Federal Revenue \$45,517,379, Other Revenue \$2,858,263 and Special Revenue \$603). Actual Expenditures in FY96 totaled \$73,945,291 (General Revenue, \$33,686,828, Federal \$39,286,180, Other \$972,283). The FY97 budgeted amount totals \$81,110,014 and supports 1,908 positions.

The Priority Requests for FY98 total \$5,182,122 and \$6,113,379 in FY99. Requests are submitted with no additional General Revenue funding:

- **Additional positions.** Two (2) Area Assistant Directors to provide necessary supervision and direction to the operations of county offices and services provided. \$149,688 in **appropriation only** is requested for each year of the biennium.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of County Operations Code: 710	Name: County Operations Code: 875	Name: County Operations Fund Code: DCO	BUDGET REQUEST BR20	167

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

- **Reauthorization of sixty-nine (69) Positions.** Fourteen (14) Miscellaneous Federal Grant Positions: 1-Management Project Analyst II, 1-Social Service Representative II and 12-Family Support Specialist I. \$366,280 in FY98 and \$375,346 in FY99 for appropriation only is requested. Fifty-five (55) positions throughout the Division that were not budgeted due to insufficient funding in FY97: 26-Family Support Specialist I, 2-Secretary I, 1-Document Examiner, 5-Office Clerk, 1-Physician, 17-Clerk Typist, 1-Administrative Office Supervisor, and 1-Receptionist. Funding is represented in Base Level.
- **Data Processing Services** increases for services provided by the Department of Computer Services. \$600,000 each year in **appropriation only**.
- **Professional Fees and Services.** This request addresses operating costs for current computer systems, cover the costs for system modifications resulting from changes in programs or organizational structure and continuation of the development of an integrated and interactive computer system in the county offices. Requests total **appropriation only** of \$1,765,000 in FY98 and \$1,000,000 FY99.
- **Operating Expenses** for increased costs for the eighty-one (81) county offices includes such items as rent, office supplies, replacement furniture, data processing software, official business travel (meals and lodging) official business mileage and travel expenses for non-state employees. Also included in this request is additional appropriation for making improvements in five (5) counties-Crittenden, Mississippi, Jackson, Polk and Lawrence. Additional operations costs are requested for the county office integrated computer system. FY98 request totals \$905,678 and \$2,177,127 in FY99 and is for **appropriation only** with no funding.
- **Tri-Level Career Advancement System.** This request is for appropriation only and is for the progression of caseworkers through the system. As caseworkers complete training and experience requirements, they are eligible for advancement /promotion to Level II and III of the Family Support Specialist classification. The Division reports that this request will allow for 300 caseworkers to advance to Level III each year of the Biennium. **Appropriation only** is requested in FY98 for \$550,620 and \$976,350 in FY99.

AGENCY Name: DHS-Division of County Operations Code: 710	APPROPRIATION Name: County Operations Code: 875	TREASURY FUND Name: County Operations Fund Code: DCO	ANALYSIS OF BUDGET REQUEST BR20	PAGE 168
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**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

- **Capital Outlay** of \$528,292 in FY98 and \$514,292 in FY99. \$500,000 in **appropriation only** for each year of the biennium is requested to replace a minimum of 100 copy machines located in County Offices. This request is for purchase rather than leasing equipment. The request also includes purchase of computer equipment and replacement of two (2) vehicles.
- **Extra Help appropriation** is requested to allow the agency to staff all of its Extra Help positions throughout the year and provide flexibility to address short term staffing problems. \$161,475 is requested for each year of the biennium.
- **Position Upgrade and Reclassification appropriation** without funding in the amount of \$142,339 in FY98 and \$146,351 in FY99 is requested for Upgrades for the County Administrators and reclassifications. The upgrades for County Administrators are part of a comprehensive restructuring of the Department of Human Services and the job duties and responsibilities of the present classification has significantly increased. The request totals \$78,313 in FY98 and \$80,524 in FY99. The reclassifications are in association with the Tri-Level Career Advancement System and managers within the division whose responsibilities have increased. Requests total \$64,026 in FY98 and \$65,827 in FY99.
- **Conference Fees and Travel** for a total of \$12,750 each year. This request includes increases for education and training, conference and convention costs for meals and lodging, common carrier as well as mileage increases for staff to attend educational training programs.

The Agency Request also includes a request to increase the maximum annual salary of eleven (11) non-classified positions above the 2.8% recommended for State Employees. These positions serve as Assistant Directors of the Division of County Operations. This request is a 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 \$244,323 in FY98 and \$247,587 in FY99.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of County Operations	Name: County Operations	Name: County Operations Fund	BUDGET REQUEST	169
Code: 710	Code: 875	Code: DCO	BR20	

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

The Executive Recommendation provides for Base Level, which 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. Also included in the Recommendation is continued authorization of fourteen (14) positions obtained through a Miscellaneous Federal Grant and accompanying Operating Expenses and Conference Fees and Travel related to the Lead Based Paint Hazard Control Program. The Executive Recommendation does not reflect Agency Request for extraordinary increases for non-classified positions nor Reclassification of positions at this time.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of County Operations Code: 710	Name: County Operations Code: 875	Name: County Operations Fund Code: DCO	BUDGET REQUEST BR20	170

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	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
REGULAR SALARIES	40,458,159	44,186,403	41,018,991	46,563,657	509,619	47,073,276	47,813,363	520,527	48,333,890	46,737,072	47,991,630		
NUMBER OF POSITIONS	1,873	1,908	1,942	1,893	71	1,964	1,893	71	1,964	1,907	1,907		
EXTRA HELP	244,730	370,326	244,082	244,082	150,000	394,082	244,082	150,000	394,082	244,082	244,082		
NUMBER OF POSITIONS	36	37	37	37	0	37	37	0	37	37	37		
PERSONAL SERV MATCHING	11,609,544	12,776,376	12,087,219	14,922,008	160,163	15,082,171	15,168,521	162,333	15,330,854	14,870,550	15,118,013		
OVERTIME	184,921	215,000	40,000	215,000	0	215,000	215,000	0	215,000	215,000	215,000		
TRI-LEVEL CAREER ADVANCEMENT	0	0	0	0	550,620	550,620	0	976,350	976,350				
OPERATING EXPENSES	16,128,031	17,421,410	15,203,240	16,921,651	905,678	17,827,329	16,921,651	2,177,127	19,098,778	16,937,908	16,937,908		
CONF FEES & TRAVEL	485,320	596,786	328,961	328,961	12,750	341,711	328,961	12,750	341,711	341,711	341,711		
PROF FEES & SERVICES	425,045	2,550,447	1,293,434	1,293,434	1,765,000	3,058,434	1,293,434	1,000,000	2,293,434	1,293,434	1,293,434		
CAPITAL OUTLAY	2,409,452	482,266	371,005	31,299	528,292	559,591	31,299	514,292	545,591	31,299	31,299		
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0		
REIMBURSE COUNTY OFFICES	22,757	36,000	231,731	36,000	0	36,000	36,000	0	36,000	36,000	36,000		
DATA PROCESSING SERVICES	1,977,332	2,475,000	2,484,836	2,475,000	600,000	3,075,000	2,475,000	600,000	3,075,000	2,475,000	2,475,000		
TOTAL	73,945,291	81,110,014	73,303,499	83,031,092	5,182,122	88,213,214	84,527,311	6,113,379	90,640,690	83,182,056	84,684,077		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	33,686,828	34,341,612	*****	38,747,957		38,747,957	39,388,035		39,388,035	38,747,957	39,388,035		
SPECIAL REVENUES		557	*****										
FEDERAL FUNDS	39,286,180	42,066,263	*****	42,711,135		42,711,135	43,543,629		43,543,629	42,434,099	43,296,042		
STATE CENTRAL SERVICES FUND			*****										
Merit Adjustment Fund		2,060,032	*****										
CASH FUNDS			*****										
Various Program Support	972,283	2,641,550	*****	2,000,000		2,000,000	2,000,000		2,000,000	2,000,000	2,000,000		
TOTAL FUNDING	73,945,291	81,110,014	*****	83,459,092		83,459,092	84,931,664		84,931,664	83,182,056	84,684,077		
EXCESS APPRO/ (FUNDING)			*****	(428,000)	5,182,122	4,754,122	(404,353)	6,113,379	5,709,026				
TOTAL	73,945,291	81,110,014	*****	83,031,092	5,182,122	88,213,214	84,527,311	6,113,379	90,640,690	83,182,056	84,684,077		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 875 ADMINISTRATION - COUNTY OPERATIONS
 FUND DCO COUNTY OPERATIONS FUND-(710)

APPROPRIATION SUMMARY

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.

BR 215

Line items in which actual or budgeted exceed authorized have been approved by the transfer authority in Arkansas Code §25-10-112 or are due to salary and matching appropriation required for implementation of the pay plan during the 1995-97 biennium or the Miscellaneous Federal Grant authority.

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 BIENNIIUM 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																																																																																		
000		DCO	710 875	B	73,945,291 1,874	80,847,130 1,894	83,031,092 1,893	84,527,311 1,893						82,786,769 1,893	84,279,724 1,893																																																																															
001		DCO	710 875 450 01 DIRECTOR	P04	0 0	1,600,000 0	1,600,000 0																																																																																							
<p>This priority is to request appropriation to cover increases in costs for data processing services provided by the Department of Computer Services and the OIS Outsource vendor. This request addresses operating costs for our current computer systems and allows for \$1 million to help cover costs for system modifications resulting from changes in programs or organizational structure.</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">Ch 10</td> <td style="width: 10%; text-align: center;">Ch 44</td> <td style="width: 10%;"></td> </tr> <tr> <td>FY 98</td> <td style="text-align: right;">1,000,000</td> <td style="text-align: right;">600,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">GR</td> <td style="text-align: right;">98</td> <td style="text-align: right;">99</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 99</td> <td style="text-align: right;">1,000,000</td> <td style="text-align: right;">600,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">FED</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">UNFUNDED APPRO</td> <td style="text-align: right;">1,600,000</td> <td style="text-align: right;">1,600,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																				Ch 10	Ch 44																	FY 98	1,000,000	600,000						GR	98	99									FY 99	1,000,000	600,000						FED	0	0																	UNFUNDED APPRO	1,600,000	1,600,000								
	Ch 10	Ch 44																																																																																												
FY 98	1,000,000	600,000						GR	98	99																																																																																				
FY 99	1,000,000	600,000						FED	0	0																																																																																				
								UNFUNDED APPRO	1,600,000	1,600,000																																																																																				
001		DCO	710 875 450 02 ADMINISTRATIVE SUPPORT	P02	0 0	0 2	0 2																																																																																							
<p>This priority is to request reinstatement of two positions which were left unbudgeted in FY 97 due to insufficient funding. One of these positions is a General Physician which will be used to conduct medical reviews for determining eligibility for disability under the Medicaid Program. The other position is a Clerk Typist which will provide clerical support for the recently expanded Quality Assurance unit.</p>																																																																																														

DEPT 019 DEPARTMENT OF HUMAN SERVICES
AGY 710 DEPARTMENT OF HUMAN SERVICES
APPRO 875 ADMINISTRATION - COUNTY OPERATIONS
FUND DCO COUNTY OPERATIONS FUND-(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-----				-----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		
	DCO	710 875 450 03 COMMUNITY SERVICES	P01		42,718 1	85,819 1	87,324 1			85,819 1	87,324 1		
<p>This priority is to request the conversion of one (1) Miscellaneous Federal Grant position to a regular position. This position is a Management Project Analyst II (R266 Class Code) and is assigned to the Lead-Based Paint Hazard Control Program. This position is funded with 100% Federal dollars.</p>													
				Ch 00	Ch 02	Ch 03	Ch 09			98	99		
FY 98				44,937	16,257	11,875	12,750	GR		0	0		
FY 99				46,195	16,257	12,122	12,750	FED		85,819	87,324		
	DCO	710 875 450 07 PROGRAM PLANNING AND DEVELOPMENT	P09		0 0	765,000 0	1,021,370 0						
<p>This priority is to request appropriation to continue the development of a fully integrated and interactive computer system for our county office caseworkers. This system will enable on-line access for determining eligibility in our assistance programs and have automatic updates across all programs. This will improve the quality of our services and allow caseworkers to spend more of their time working with families.</p>													
				Ch 02	Ch 10					98	99		
FY 98				0	765,000			GR		0	0		
FY 99				1,021,370	0			FED		0	0		
						UNFUNDED APPRO				765,000	1,021,370		
	DCO	710 875 450 08 FIELD OPERATIONS	P08		0 0	550,620 0	976,350 0						
<p>This priority is to request appropriation to support the progression of DCO caseworkers through the Tri-Level Career Advancement System. As caseworkers complete training and experience requirements, they become eligible for advancement via promotion to Levels II and III of the Family Support Specialist classification. This request will allow for up to 300 caseworkers to advance to Level III in each year of the Biennium.</p>													
				Ch 50	Ch 03					98	99		
FY 98				465,600	85,020			GR		0	0		
FY 99				825,600	150,750			FED		0	0		
						UNFUNDED APPRO				550,620	976,350		

1 019 DEPARTMENT OF HUMAN SERVICES
710 DEPARTMENT OF HUMAN SERVICES
20 875 ADMINISTRATION - COUNTY OPERATIONS
3 DCO COUNTY OPERATIONS FUND-(710)

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		1997 - 99 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST			1997-98	1998-99	1997-98	1998-99				
001		DCO	710 875 450 11 ECONOMIC SERVICES- AREA 1	P02		0	0			0								
<p>This priority is to request reinstatement of three positions which were left unbudgeted in FY 97 due to insufficient funding. These positions are Family Support Specialist Is (M020) assigned to DHS county offices in Area 1. These positions are being requested without funding</p>																		
001		DCO	710 875 450 12 ECONOMIC SERVICES- AREA 2	P02		0	0			0								
<p>This priority is to request reinstatement of two positions which were left unbudgeted in FY 97 due to insufficient funding. These positions are Family Support Specialist Is (M020) assigned to DHS county offices in Area 2. These positions are being requested without funding</p>																		
001		DCO	710 875 450 13 ECONOMIC SERVICES- AREA 3	P02		0	0			0								
<p>This priority is to request reinstatement of three positions which were left unbudgeted in FY 97 due to insufficient funding. These positions are Family Support Specialist Is (M020) assigned to DHS county offices in Area 3. These positions are being requested without funding</p>																		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
AGY 710 DEPARTMENT OF HUMAN SERVICES
APPRO 875 ADMINISTRATION - COUNTY OPERATIONS
FUND DCO COUNTY OPERATIONS FUND-(710)

RANK BY APPROPRIATION
BR 264

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

L	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	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					-----ACTUAL-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					95-96	BUDGETED- 96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
	DCO	710 875 450 14	ECONOMIC SERVICES- AREA 4	P02		0	0	0		0								
<p>This priority is to request reinstatement of three positions which were left unbudgeted in FY 97 due to insufficient funding. These positions are Family Support Specialist Is (M020) assigned to DHS county offices in Area 4. These positions are being requested without funding</p>																		
	DCO	710 875 450 15	ECONOMIC SERVICES- AREA 5	P02		0	0	0		0								
<p>This priority is to request reinstatement of four positions which were left unbudgeted in FY 97 due to insufficient funding. These positions are Family Support Specialist Is (M020) assigned to DHS county offices in Area 5. These positions are being requested without funding</p>																		
	DCO	710 875 450 16	ECONOMIC SERVICES- AREA 6	P02		0	0	0		0								
<p>This priority is to request reinstatement of 11 positions which were left unbudgeted in FY 97 due to insufficient funding. These positions are Family Support Specialist Is (M020) assigned to DHS county offices in Area 6. These positions are being requested without funding</p>																		

PT 019 DEPARTMENT OF HUMAN SERVICES
 / 710 DEPARTMENT OF HUMAN SERVICES
 PRO 875 ADMINISTRATION - COUNTY OPERATIONS
 PD DCO COUNTY OPERATIONS FUND-(710)

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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		1997 - 99 BIENNIIUM 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	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99		
001		DCO	710 875 450 21 COUNTY OPERATIONS- AREA 1	P02		0		0				0						
<p>This priority is to request reinstatement of five positions which were left unbudgeted in FY 97 due to insufficient funding. These positions are Clerk Typists (K023) assigned to DHS county offices in Area 1. These positions are being requested without funding</p>																		
001		DCO	710 875 450 22 COUNTY OPERATIONS- AREA 2	P02		0		0				0						
<p>This priority is to request reinstatement of three positions which were left unbudgeted in FY 97 due to insufficient funding. These positions are Clerk Typists (K023) assigned to DHS county offices in Area 2. These positions are being requested without funding</p>																		
001		DCO	710 875 450 23 COUNTY OPERATIONS- AREA 3	P02		0		0				0						
<p>This priority is to request reinstatement of one position which was left unbudgeted in FY 97 due to insufficient funding. This position is a Clerk Typist (K023) assigned to the DHS county office in Faulkner County. This position is being requested without funding</p>																		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 875 ADMINISTRATION - COUNTY OPERATIONS
 FUND DCO COUNTY OPERATIONS FUND-(710)

RANK BY APPROPRIATION
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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
NK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIAL REQUESTS				RECOMMENDATIONS							
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST			1997-98	1998-99	1997-98	1998-99				
1		DCO	710 875 450 24 COUNTY OPERATIONS- AREA 4	P02		0	0	0			0	0						
<p>This priority is to request reinstatement of three positions which were left unbudgeted in FY 97 due to insufficient funding. Two of these positions are Clerk Typists (K023) and one is an Office Clerk (K015) assigned to DHS county offices in Area 4. These positions are being requested without funding.</p>																		
1		DCO	710 875 450 25 COUNTY OPERATIONS- AREA 5	P02		0	0	0			0	0						
<p>This priority is to request reinstatement of six positions which were left unbudgeted in FY 97 due to insufficient funding. These positions are Clerk Typists (K023) assigned to DHS county offices in Area 5. These positions are being requested without funding.</p>																		
1		DCO	710 875 450 26 COUNTY OPERATIONS- AREA 6	P02		0	0	0			0	0						
<p>This priority is to request reinstatement of four positions which were left unbudgeted in FY 97 due to insufficient funding. These positions are Office Clerks (K015) assigned to DHS county offices in Area 6. These positions are being requested without funding.</p>																		

*T 019 DEPARTMENT OF HUMAN SERVICES
/ 710 DEPARTMENT OF HUMAN SERVICES
*RO 875 ADMINISTRATION - COUNTY OPERATIONS
ID DCO COUNTY OPERATIONS FUND-(710)

RANK BY APPROPRIATION

BR 264

A R K A N S A S B U D G E T S Y S T E M
P R O G R A M / S E R V I C E I N F O R M A T I O N L I S T
R A N K B Y A P P R O P R I A T I O N

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	--ACTUAL-- 95-96	--BUDGETED-- 96-97	1997 - 98 REQUEST	1998 - 99 REQUEST	R E C O M M E N D A T I O N S																																																																																															
								-----1997 - 99 BIENNIUM REQUESTS-----		-----R E C O M M E N D A T I O N S-----																																																																																														
								-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----																																																																																										
								-----REQUEST-----		-----REQUEST-----		1997-98		1998-99																																																																																										
												1997-98		1998-99																																																																																										
002		DCO	710 875 450 02 ADMINISTRATIVE SUPPORT	P04		0	161,475	161,475																																																																																																
<p>The priority is to request appropriation for Character 01 - Extra Help. This request will allow the agency to staff all of its Extra Help positions throughout the year. These positions provide us with the necessary management flexibility to address short-term staffing problems. No General Revenue funding is being requested.</p>																																																																																																								
<table style="width: 100%; border: none;"> <tr> <td style="width: 15%;"></td> <td style="width: 15%;">Ch 01</td> <td style="width: 15%;">Ch 03</td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;">98</td> <td style="width: 15%;">99</td> <td colspan="6"></td> </tr> <tr> <td>FY 98</td> <td>150,000</td> <td>11,475</td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td>0</td> <td colspan="6"></td> </tr> <tr> <td>FY 99</td> <td>150,000</td> <td>11,475</td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td>0</td> <td colspan="6"></td> </tr> <tr> <td colspan="7"></td> <td style="text-align: center;">GR</td> <td></td> <td></td> <td colspan="5"></td> </tr> <tr> <td colspan="7"></td> <td style="text-align: center;">FED</td> <td></td> <td></td> <td colspan="5"></td> </tr> <tr> <td colspan="7"></td> <td style="text-align: center;">UNFUNDED APPRO</td> <td>161,475</td> <td>161,475</td> <td colspan="5"></td> </tr> </table>																Ch 01	Ch 03					98	99							FY 98	150,000	11,475					0	0							FY 99	150,000	11,475					0	0														GR															FED															UNFUNDED APPRO	161,475	161,475					
	Ch 01	Ch 03					98	99																																																																																																
FY 98	150,000	11,475					0	0																																																																																																
FY 99	150,000	11,475					0	0																																																																																																
							GR																																																																																																	
							FED																																																																																																	
							UNFUNDED APPRO	161,475	161,475																																																																																															
002		DCO	710 875 450 03 COMMUNITY SERVICES	P05		0	32,713	14,292																																																																																																
<p>This request is for appropriation only for the purchase of computer equipment for four staff members and two replacement vehicles for the Office of Community Services. This request will be funded with 100% Federal dollars.</p>																																																																																																								
<table style="width: 100%; border: none;"> <tr> <td style="width: 15%;"></td> <td style="width: 15%;">Ch 02</td> <td style="width: 15%;">Ch 11</td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;">98</td> <td style="width: 15%;">99</td> <td colspan="6"></td> </tr> <tr> <td>FY 98</td> <td>4,421</td> <td>28,292</td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td>0</td> <td colspan="6"></td> </tr> <tr> <td>FY 99</td> <td>0</td> <td>14,292</td> <td></td> <td></td> <td></td> <td></td> <td>32,713</td> <td>14,292</td> <td colspan="6"></td> </tr> <tr> <td colspan="7"></td> <td style="text-align: center;">GR</td> <td></td> <td></td> <td colspan="5"></td> </tr> <tr> <td colspan="7"></td> <td style="text-align: center;">FED</td> <td></td> <td></td> <td colspan="5"></td> </tr> </table>																Ch 02	Ch 11					98	99							FY 98	4,421	28,292					0	0							FY 99	0	14,292					32,713	14,292														GR															FED																						
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FY 98	4,421	28,292					0	0																																																																																																
FY 99	0	14,292					32,713	14,292																																																																																																
							GR																																																																																																	
							FED																																																																																																	
002		DCO	710 875 450 07 PROGRAM PLANNING AND DEVELOPMENT	P10		0	7,881	8,108																																																																																																
<p>This priority is to request reclassification of eight positions to align manager positions. This alignment is necessary because of increased responsibilities within the manager positions of the Office of Program Planning and Development. This office administers several programs including Food Stamp, Medicaid, AFDC and Project SUCCESS.</p>																																																																																																								
<table style="width: 100%; border: none;"> <tr> <td style="width: 15%;"></td> <td style="width: 15%;">Ch 00</td> <td style="width: 15%;">Ch 03</td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;">98</td> <td style="width: 15%;">99</td> <td colspan="6"></td> </tr> <tr> <td>FY 98</td> <td>6,583</td> <td>1,298</td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td>0</td> <td colspan="6"></td> </tr> <tr> <td>FY 99</td> <td>6,767</td> <td>1,341</td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td>0</td> <td colspan="6"></td> </tr> <tr> <td colspan="7"></td> <td style="text-align: center;">GR</td> <td></td> <td></td> <td colspan="5"></td> </tr> <tr> <td colspan="7"></td> <td style="text-align: center;">FED</td> <td></td> <td></td> <td colspan="5"></td> </tr> <tr> <td colspan="7"></td> <td style="text-align: center;">UNFUNDED APPRO</td> <td>7,881</td> <td>8,108</td> <td colspan="5"></td> </tr> </table>																Ch 00	Ch 03					98	99							FY 98	6,583	1,298					0	0							FY 99	6,767	1,341					0	0														GR															FED															UNFUNDED APPRO	7,881	8,108					
	Ch 00	Ch 03					98	99																																																																																																
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DEPT 019 DEPARTMENT OF HUMAN SERVICES
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 APPRO 875 ADMINISTRATION - COUNTY OPERATIONS
 FUND DCO COUNTY OPERATIONS FUND-(710)

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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	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS		RECOMMENDATIONS									
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98 REQUEST	FY 1998 - 99 REQUEST	EXECUTIVE		LEGISLATIVE							
		DCO	710 875 450 08 FIELD OPERATIONS	P04		0	885,000	0	1,139,500	0								
<p>This priority is to request appropriation to cover increases in fixed operational costs in the eighty-one (81) DHS County Offices. These costs include rent, utilities, supplies, replacement furniture, and telephone services. Also included is additional appropriation for making improvements to facilities in five counties - Crittenden, Mississippi, Jackson, Polk & Lawrence.</p>																		
			Ch 02						98	99								
	FY 98		885,000						GR	0	0							
	FY 99		1,139,500						FED	0	0							
							UNFUNDED APPRO			885,000	1,139,500							
		DCO	710 875 450 11 ECONOMIC SERVICES- AREA 1	P10		0	6,958	0	7,149	0								
<p>This priority is to request reclassifications for positions within this cost center in order to bring them in line with the functional job duties and organizational structure associated with the Tri-Level Career Advancement Program which was approved last biennium. The agency is requesting appropriation only for this priority.</p>																		
			Ch 00	Ch 03					98	99								
	FY 98		5,809	1,149					GR	0	0							
	FY 99		5,971	1,178					FED	0	0							
							UNFUNDED APPRO			6,958	7,149							
		DCO	710 875 450 12 ECONOMIC SERVICES- AREA 2	P10		0	6,567	0	6,752	0								
<p>This priority is to request reclassifications for positions within this cost center in order to bring them in line with the functional job duties and organizational structure associated with the Tri-Level Career Advancement Program which was approved last biennium. The agency is requesting appropriation only for this priority.</p>																		
			Ch 00	Ch 03					98	99								
	FY 98		5,485	1,082					GR	0	0							
	FY 99		5,640	1,112					FED	0	0							
							UNFUNDED APPRO			6,567	6,752							

T 019 DEPARTMENT OF HUMAN SERVICES
710 DEPARTMENT OF HUMAN SERVICES
RO 875 ADMINISTRATION - COUNTY OPERATIONS
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ARKANSAS BUDGET SYSTEM
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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		1997 - 99 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S																																																															
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE																																																													
							REQUEST	REQUEST			1997-98	1998-99	1997-98	1998-99																																																												
002		DCO	710 875 450 13 ECONOMIC SERVICES- AREA 3	P10		0	5,120	5,264																																																																		
	<p>This priority is to request reclassifications for positions within this cost center in order to bring them in line with the functional job duties and organizational structure associated with the Tri-Level Career Advancement Program which was approved last biennium. The agency is requesting appropriation only for this priority.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;">Ch 00</td> <td style="width: 15%; text-align: center;">Ch 03</td> <td style="width: 15%;"></td> </tr> <tr> <td>FY 98</td> <td style="text-align: center;">4,275</td> <td style="text-align: center;">845</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">GR</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 99</td> <td style="text-align: center;">4,395</td> <td style="text-align: center;">869</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">FED</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">UNFUNDED APPRO</td> <td></td> <td style="text-align: center;">5,120</td> <td style="text-align: center;">5,264</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>															Ch 00	Ch 03													FY 98	4,275	845						GR	0	0					FY 99	4,395	869						FED	0	0												UNFUNDED APPRO		5,120	5,264				
	Ch 00	Ch 03																																																																								
FY 98	4,275	845						GR	0	0																																																																
FY 99	4,395	869						FED	0	0																																																																
							UNFUNDED APPRO		5,120	5,264																																																																
002		DCO	710 875 450 14 ECONOMIC SERVICES- AREA 4	P10		0	11,579	11,906																																																																		
	<p>This priority is to request reclassifications for positions within this cost center in order to bring them in line with the functional job duties and organizational structure associated with the Tri-Level Career Advancement Program which was approved last biennium. The agency is requesting appropriation only for this priority.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;">Ch 00</td> <td style="width: 15%; text-align: center;">Ch 03</td> <td style="width: 15%;"></td> </tr> <tr> <td>FY 98</td> <td style="text-align: center;">9,676</td> <td style="text-align: center;">1,903</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">GR</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 99</td> <td style="text-align: center;">9,950</td> <td style="text-align: center;">1,956</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">FED</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">UNFUNDED APPRO</td> <td></td> <td style="text-align: center;">11,579</td> <td style="text-align: center;">11,906</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>															Ch 00	Ch 03													FY 98	9,676	1,903						GR	0	0					FY 99	9,950	1,956						FED	0	0												UNFUNDED APPRO		11,579	11,906				
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FY 99	9,950	1,956						FED	0	0																																																																
							UNFUNDED APPRO		11,579	11,906																																																																
002		DCO	710 875 450 15 ECONOMIC SERVICES- AREA 5	P10		0	15,400	15,838																																																																		
	<p>This priority is to request reclassifications for positions within this cost center in order to bring them in line with the functional job duties and organizational structure associated with the Tri-Level Career Advancement Program which was approved last biennium. The agency is requesting appropriation only for this priority.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;">Ch 00</td> <td style="width: 15%; text-align: center;">Ch 03</td> <td style="width: 15%;"></td> </tr> <tr> <td>FY 98</td> <td style="text-align: center;">12,867</td> <td style="text-align: center;">2,533</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">GR</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 99</td> <td style="text-align: center;">13,231</td> <td style="text-align: center;">2,607</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">FED</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">UNFUNDED APPRO</td> <td></td> <td style="text-align: center;">15,400</td> <td style="text-align: center;">15,838</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>															Ch 00	Ch 03													FY 98	12,867	2,533						GR	0	0					FY 99	13,231	2,607						FED	0	0												UNFUNDED APPRO		15,400	15,838				
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DEPT 019 DEPARTMENT OF HUMAN SERVICES
 ACY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 875 ADMINISTRATION - COUNTY OPERATIONS
 FUND DCO COUNTY OPERATIONS FUND-(710)

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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

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PK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1997 - 99 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----							
					-----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													
	DCO	710 875 450 16	ECONOMIC SERVICES- AREA 6	P10		0	10,521	0			10,810	0						
<p>This priority is to request reclassifications for positions within this cost center in order to bring them in line with the functional job duties and organizational structure associated with the Tri-Level Career Advancement Program which was approved last biennium. The agency is requesting appropriation only for this priority.</p>																		
		Ch 00	Ch 03						GR	98	99							
	FY 98	8,790	1,731							0	0							
	FY 99	9,037	1,773						FED	0	0							
							UNFUNDED APPRO			10,521	10,810							
	DCO	710 875 450 21	COUNTY OPERATIONS- AREA 1	P11		0	14,440	0			14,845	0						
<p>This priority is to request class upgrades for county administrators as an integral part of a comprehensive restructuring of the Department of Human Services which increases significantly the duties and responsibilities of the present classifications. No General Revenue funding is being requested.</p>																		
		Ch 00	Ch 03							98	99							
	FY 98	12,063	2,377						GR	0	0							
	FY 99	12,398	2,447						FED	0	0							
							UNFUNDED APPRO			14,440	14,845							
	DCO	710 875 450 22	COUNTY OPERATIONS- AREA 2	P03		0	74,844	1			74,844	1						
<p>This priority is to request one additional position to serve as Area Assistant Director in Area 2 of the State. With the recent restructuring of DCO, this area currently does not have an Assistant Director position. This request will help insure equity in DCO administration across the State. We are requesting appropriation only for this position.</p>																		
		Ch 00	Ch 03							98	99							
	FY 98	60,000	14,844						GR	0	0							
	FY 99	60,000	14,844						FED	0	0							
							UNFUNDED APPRO			74,844	74,844							

*T 019 DEPARTMENT OF HUMAN SERVICES
 / 710 DEPARTMENT OF HUMAN SERVICES
 *RO 875 ADMINISTRATION - COUNTY OPERATIONS
 *D DCO COUNTY OPERATIONS FUND-(710)

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		1997 - 99 BIENNIAL REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST			1997-98	1998-99	1997-98	1998-99				
002		DCO	710 875 450 23 COUNTY OPERATIONS- AREA 3	P03		0	74,844	74,844										
	<p>This priority is to request one additional position to serve as Area Assistant Director in Area 3 of the State. With the recent restructuring of DCO, this area currently does not have an Assistant Director position. This request will help insure equity in DCO administration across the State. We are requesting appropriation only for this position.</p>																	
			Ch 00	Ch 03				98	99									
	FY 98		60,000	14,844				0	0	GR								
	FY 99		60,000	14,844				0	0	FED								
							UNFUNDED APPRO	74,844	74,844									
002		DCO	710 875 450 24 COUNTY OPERATIONS- AREA 4	P11		0	18,755	19,292										
	<p>This priority is to request class upgrades for county administrators as an integral part of a comprehensive restructuring of the Department of Human Services which increases significantly the duties and responsibilities of the present classifications. No General Revenue funding is being requested.</p>																	
			Ch 00	Ch 03				98	99									
	FY 98		15,668	3,087				0	0	GR								
	FY 99		16,104	3,188				0	0	FED								
							UNFUNDED APPRO	18,755	19,292									
002		DCO	710 875 450 25 COUNTY OPERATIONS- AREA 5	P11		0	19,233	19,774										
	<p>This priority is to request class upgrades for county administrators as an integral part of a comprehensive restructuring of the Department of Human Services which increases significantly the duties and responsibilities of the present classifications. No General Revenue funding is being requested.</p>																	
			Ch 00	Ch 03				98	99									
	FY 98		16,066	3,167				0	0	GR								
	FY 99		16,513	3,261				0	0	FED								
							UNFUNDED APPRO	19,233	19,774									

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 875 ADMINISTRATION - COUNTY OPERATIONS
 FUND DCO COUNTY OPERATIONS FUND-(710)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19																												
NK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----1997 - 99 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----																																	
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE																																	
							REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99																																		
2		DCO	710 875 450 26 COUNTY OPERATIONS- AREA 6	P11		0	2,135				2,194																																			
<p>This priority is to request class upgrades for county administrators as an integral part of a comprehensive restructuring of the Department of Human Services which increases significantly the duties and responsibilities of the present classifications. No General Revenue funding is being requested.</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 15%;"></td> <td style="width: 15%;">Ch 00</td> <td style="width: 15%;">Ch 03</td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;">98</td> <td style="width: 15%;">99</td> </tr> <tr> <td>FY 98</td> <td>1,783</td> <td>352</td> <td></td> <td>GR</td> <td>0</td> <td>0</td> </tr> <tr> <td>FY 99</td> <td>1,833</td> <td>361</td> <td></td> <td>FED</td> <td>0</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>UNFUNDED APPRO</td> <td>2,135</td> <td>2,194</td> </tr> </table>																				Ch 00	Ch 03			98	99	FY 98	1,783	352		GR	0	0	FY 99	1,833	361		FED	0	0					UNFUNDED APPRO	2,135	2,194
	Ch 00	Ch 03			98	99																																								
FY 98	1,783	352		GR	0	0																																								
FY 99	1,833	361		FED	0	0																																								
				UNFUNDED APPRO	2,135	2,194																																								
3		DCO	710 875 450 07 PROGRAM PLANNING AND DEVELOPMENT	P02		0	0				0																																			
<p>This priority is to request reinstatement of three positions which were left unbudgeted in FY 98 due to insufficient funding. Two positions are Secretary I's and the third is a document examiner. All three provide critical clerical support for the Food Stamp and Medicaid programs. These positions are being requested as unfunded.</p>																																														
5		DCO	710 875 450 08 FIELD OPERATIONS	P01		185,572	260,869				267,238			260,869	267,238																															
<p>This priority is to request the conversion of 11 Miscellaneous Federal Grant positions to regular positions. All of these positions are Family Support Specialist Is (M020) with the exception of one position and it is a Social Service Representative II (M075). All of these positions are assigned to medical facilities to accept and process Medicaid applications at the facility. No General Revenue funding is being requested as these facilities provide the necessary matching funds.</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 15%;"></td> <td style="width: 15%;">Ch 00</td> <td style="width: 15%;">Ch 03</td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;">98</td> <td style="width: 15%;">99</td> </tr> <tr> <td>FY 98</td> <td>190,216</td> <td>70,653</td> <td></td> <td>GR</td> <td>0</td> <td>0</td> </tr> <tr> <td>FY 99</td> <td>195,541</td> <td>71,697</td> <td></td> <td>FED</td> <td>130,435</td> <td>133,619</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>OTHER</td> <td>130,434</td> <td>133,619</td> </tr> </table>																				Ch 00	Ch 03			98	99	FY 98	190,216	70,653		GR	0	0	FY 99	195,541	71,697		FED	130,435	133,619					OTHER	130,434	133,619
	Ch 00	Ch 03			98	99																																								
FY 98	190,216	70,653		GR	0	0																																								
FY 99	195,541	71,697		FED	130,435	133,619																																								
				OTHER	130,434	133,619																																								

*T 019 DEPARTMENT OF HUMAN SERVICES
 / 710 DEPARTMENT OF HUMAN SERVICES
 *RO 875 ADMINISTRATION - COUNTY OPERATIONS
 *D DCO COUNTY OPERATIONS FUND-(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	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----																													
					ACTUAL	BUDGETED	-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----																											
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99																										
	DCO	710 875 450 23	COUNTY OPERATIONS- AREA 3	P11		0	11,692				12,019																															
	<p>This priority is to request class upgrades for county administrators as an integral part of a comprehensive restructuring of the Department of Human Services which increases significantly the duties and responsibilities of the present classifications. No General Revenue funding is being requested.</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td></td> <td>Ch 00</td> <td>Ch 03</td> <td></td> <td>98</td> <td>99</td> </tr> <tr> <td>FY 98</td> <td>9,764</td> <td>1,928</td> <td>GR</td> <td>0</td> <td>0</td> </tr> <tr> <td>FY 99</td> <td>10,036</td> <td>1,983</td> <td>FED</td> <td>0</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td></td> <td>UNFUNDED APPRO</td> <td>11,692</td> <td>12,019</td> </tr> </table>																			Ch 00	Ch 03		98	99	FY 98	9,764	1,928	GR	0	0	FY 99	10,036	1,983	FED	0	0				UNFUNDED APPRO	11,692	12,019
	Ch 00	Ch 03		98	99																																					
FY 98	9,764	1,928	GR	0	0																																					
FY 99	10,036	1,983	FED	0	0																																					
			UNFUNDED APPRO	11,692	12,019																																					
	DCO	710 875 450 08	FIELD OPERATIONS	P02		0	0				0																															
	<p>This priority is to request reinstatement of two positions which were left unbudgeted in FY 97 due to insufficient funding. These positions will provide administrative support to the Field Operations Unit. These positions are being requested without funding</p>																																									
	DCO	710 875 450 08	FIELD OPERATIONS	P05		0	500,000				500,000																															
	<p>This priority is to request appropriation for Character 11 - Capital Outlay to allow the Division of County Operations to replace a minimum of 100 copiers located in County Offices during the Biennium. It is more cost effective to purchase, rather than lease these copiers.</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td></td> <td>Ch 11</td> <td></td> <td></td> <td>98</td> <td>99</td> </tr> <tr> <td>FY 98</td> <td>500,000</td> <td></td> <td>GR</td> <td>0</td> <td>0</td> </tr> <tr> <td>FY 99</td> <td>500,000</td> <td></td> <td>FED</td> <td>0</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td></td> <td>UNFUNDED APPRO</td> <td>500,000</td> <td>500,000</td> </tr> </table>																			Ch 11			98	99	FY 98	500,000		GR	0	0	FY 99	500,000		FED	0	0				UNFUNDED APPRO	500,000	500,000
	Ch 11			98	99																																					
FY 98	500,000		GR	0	0																																					
FY 99	500,000		FED	0	0																																					
			UNFUNDED APPRO	500,000	500,000																																					

T 019 DEPARTMENT OF HUMAN SERVICES
710 DEPARTMENT OF HUMAN SERVICES
RO 875 ADMINISTRATION - COUNTY OPERATIONS
D DCO COUNTY OPERATIONS FUND-(710)

RANK BY APPROPRIATION

BR 264

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

The Aid to Aged, Blind and Disabled appropriation is to provide cash assistance to those individuals who are not covered by the Social Security System.

Expenditures in FY96 were \$8,960 in General Revenues. There are no priorities requested over Base Level of \$6,000 for each year of biennium which represents the Division's request.

The Executive Recommendation is Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS-Division of County Operations	Name: County Operations Aid to Aged, Blind, Disabled	Name: DHS Grants Fund	BR20	186
Code: 710	Code: 396	Code: DGF		

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
AID TO AGED, BLIND AND DISABLED	8,960	6,000	8,960	6,000	0	6,000	6,000	0	6,000	6,000	6,000		
TOTAL	8,960	6,000	8,960	6,000	0	6,000	6,000	0	6,000	6,000	6,000		
PROPOSED FUNDING SOURCES			XXXXXXXXXXXX										
UNDEVELOPED BALANCES			XXXXXXXXXXXX										
GENERAL REVENUES	8,960	6,000	XXXXXXXXXXXX	6,000		6,000	6,000		6,000	6,000	6,000		
SPECIAL REVENUES			XXXXXXXXXXXX										
FEDERAL FUNDS			XXXXXXXXXXXX										
STATE CENTRAL SERVICES FUND			XXXXXXXXXXXX										
NON-REVENUE RECEIPTS			XXXXXXXXXXXX										
CASH FUNDS			XXXXXXXXXXXX										
OTHER			XXXXXXXXXXXX										
TOTAL FUNDING	8,960	6,000	XXXXXXXXXXXX	6,000		6,000	6,000		6,000	6,000	6,000		
UNDEVELOPED APPROPRIATION/ (FUNDING)			XXXXXXXXXXXX										
TOTAL	8,960	6,000	XXXXXXXXXXXX	6,000		6,000	6,000		6,000	6,000	6,000		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 DIV 710 DEPARTMENT OF HUMAN SERVICES
 PROJ 396 COUNTY OPERATIONS -- AID TO AGED, BLIND, DISABLED
 FUND DGF DHS GRANTS FUND-(710)

APPROPRIATION SUMMARY

BR 215

A R K A N S A S B U D G E T S Y S T E M
 P R O G R A M / S E R V I C E I N F O R M A T I O N L I S T
 R A N K B Y A P P R O P R I A T I O N

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	710 396	B	8,960 0	6,000 0	6,000 0	6,000 0						6,000	6,000			

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 396 COUNTY OPERATIONS -- AID TO AGED, BLIND, DISABLED
 FUND DCF DHS GRANTS FUND-(710)

RANK BY APPROPRIATION
 BR 264

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

This appropriation supports the federal Aid to Families with Dependent Children (AFDC) program that helps meet the basic needs of children under eighteen (18) years of age who do not have the support of one or both parents so they may remain in their own home or that of a relative. AFDC recipients are eligible for monthly cash payments, Medicaid benefits, education, training and employment services and child support services. The monthly cash assistance to needy families with children under eighteen (18) is provided when the child(ren) is without at least one parent due to the parent's death, disability, continued absence from the home, or unemployment. All AFDC-eligible family members are automatically eligible to receive Medicaid benefits.

The Division implemented the Arkansas Welfare Demonstration Project in July, 1994. This Waiver allows the State to withhold additional grants payments for additional children who are conceived and born while the mother is receiving AFDC. May, 1995 was the first month the grant payments were actually affected. Comparison data of 1995 and 1996 shows that the average monthly case load decreased from 24,758 in 1995 to 22,998 in 1996 with a corresponding decrease in the average annual assistance payment from \$54,041,403 to \$49,556,192. With the passage of the federal Personal Responsibility and Work Opportunity Reconciliation Act on August 22, 1996, Arkansas is allowed and will retain the Welfare Demonstration Project waiver until the State files a State Plan. It is for block grant funds. The Arkansas State Plan must be implemented by July 1, 1997 to receive the block grant funding under the Temporary Assistance for Needy Families (TANF). TANF amounts to states are based on historic federal spending - higher of FY94 spending, FY95 spending, or FY92-94 average. Approximately one-half of States have filed State plans to date to take advantage of possible higher funding amounts under TANF since AFDC caseloads have declined. Recent interpretations have caused other states to refrain from early State plan filing due to sanctions if all provisions of State plans are not met.

Base Level for the Biennium is \$52,000,000 (\$13,847,600 General Revenue). There are no priority requests above the base.

The Executive Recommendation provides for Agency Request recognition of the ongoing revisions to the State's Plan and pending legislation and appropriation adjustments that may be required to address Welfare Reform.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of County Operations	Name: County Operations-AFDC	Name: DHS Grants Fund	BUDGET REQUEST	189
Code: 710	Code: 398	Code: DGF	BR20	

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	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
AFDC	49,556,192	52,000,000	59,108,541	52,000,000	0	52,000,000	52,000,000	0	52,000,000	52,000,000	52,000,000		
TOTAL	49,556,192	52,000,000	59,108,541	52,000,000	0	52,000,000	52,000,000	0	52,000,000	52,000,000	52,000,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	12,544,037	13,847,600	*****	13,847,600		13,847,600	13,847,600		13,847,600	13,847,600	13,847,600		
SPECIAL REVENUES			*****										
FEDERAL FUNDS	36,495,910	38,152,400	*****	38,152,400		38,152,400	38,152,400		38,152,400	38,152,400	38,152,400		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
Various Program Support	516,245		*****										
TOTAL FUNDING	49,556,192	52,000,000	*****	52,000,000		52,000,000	52,000,000		52,000,000	52,000,000	52,000,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	49,556,192	52,000,000	*****	52,000,000		52,000,000	52,000,000		52,000,000	52,000,000	52,000,000		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 398 COUNTY OPERATIONS -- AFDC
 FUND DGF DHS GRANTS FUND-(710)

APPROPRIATION SUMMARY

BR 215

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

Project Success is a jobs and training/employment program. Specifically, Project Success refers to the operation of two programs within the Division County Office-Job Opportunities and Basic Skills (JOBS) and Employment and Training (E&T). The purpose of the program is to assist recipients of AFDC and food stamps to become self-sufficient by providing needed employment and training as well as supportive services. As part of the Arkansas Welfare Demonstration Project, Project Success initiated what is called New Hope, wherein recipients of AFDC are encouraged to prevent additional pregnancies while receiving assistance. The program focuses on increasing awareness of services to teenagers and encourages them to delay the first or additional pregnancies. Minor parents under the age of 16 are required to participate in the New Hope program.

Base Level for the biennium is \$3,800,000 (\$1,136,360 General Revenue). FY96 total expenditures were \$3,071,768 (\$908,547 General Revenue). There are no additional priority requests for this appropriation.

The Executive Recommendation is Agency Request with recognition of the ongoing revisions to the State's Plan and pending legislation and appropriation adjustments that may be required to address Welfare Reform.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of County Operations	Name: County Operations Project Success	Name: DHS Grants Fund	BUDGET REQUEST	191
Code: 710	Code: 405	Code: DGF	BR20	

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	AUTHORIZED	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO	APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
PROJECT SUCCESS	3,071,768	3,800,000	4,305,445		3,800,000	0	3,800,000	3,800,000	0	3,800,000	3,800,000	3,800,000		
TOTAL	3,071,768	3,800,000	4,305,445		3,800,000	0	3,800,000	3,800,000	0	3,800,000	3,800,000	3,800,000		
PROPOSED FUNDING SOURCES			*****											
FUND BALANCES			*****											
GENERAL REVENUES	908,547	1,136,360	*****		1,136,360		1,136,360	1,136,360		1,136,360	1,136,360	1,136,360		
SPECIAL REVENUES			*****											
FEDERAL FUNDS	2,163,221	2,663,640	*****		2,663,640		2,663,640	2,663,640		2,663,640	2,663,640	2,663,640		
STATE CENTRAL SERVICES FUND			*****											
NON-REVENUE RECEIPTS			*****											
CASH FUNDS			*****											
OTHER			*****											
TOTAL FUNDING	3,071,768	3,800,000	*****		3,800,000		3,800,000	3,800,000		3,800,000	3,800,000	3,800,000		
EXCESS APPRO/ (FUNDING)			*****											
TOTAL	3,071,768	3,800,000	*****		3,800,000		3,800,000	3,800,000		3,800,000	3,800,000	3,800,000		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 405 COUNTY OPERATIONS -- PROJECT SUCCESS
 FUND DGF DHS GRANTS FUND-(710)

APPROPRIATION SUMMARY

BR 215

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

The Community Services Block Grant program helps persons of low income become more independent by providing a range of services through local Community Action Agencies. The services are designed to assist low income persons become more employable, better educated, better trained to handle finances, improve housing, make use of social services available to them and become involved in community activities. Additionally, the program provides funds for involvement of low income persons in community development activities, essential services to homeless persons and development of innovative approaches, at both the local and state level, to meet the nutritional needs of low income persons.

Base Level for the biennium is \$5,464,955 with \$200,000 of that funded by General Revenue. Expenditures in FY96 totaled \$5,279,113 with General Revenue of \$189,474. There are no priority requests above Base Level submitted for this appropriation.

The Executive Recommendation is Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS-Division of County Operations Code: 710	Name: County Operations Community Service Block Grant Code: 407	Name: DHS Grants Fund Code: DGF	BR20	193

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	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
COMMUNITY SERVICES BLOCK GRANT	5,279,113	5,464,955	5,464,955	5,464,955	0	5,464,955	5,464,955	0	5,464,955	5,464,955	5,464,955		
TOTAL	5,279,113	5,464,955	5,464,955	5,464,955	0	5,464,955	5,464,955	0	5,464,955	5,464,955	5,464,955		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	189,474	200,000	*****	200,000		200,000	200,000		200,000	200,000	200,000		
SPECIAL REVENUES			*****										
FEDERAL FUNDS	5,089,639	5,264,955	*****	5,264,955		5,264,955	5,264,955		5,264,955	5,264,955	5,264,955		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	5,279,113	5,464,955	*****	5,464,955		5,464,955	5,464,955		5,464,955	5,464,955	5,464,955		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	5,279,113	5,464,955	*****	5,464,955		5,464,955	5,464,955		5,464,955	5,464,955	5,464,955		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 407 COUNTY OPERATIONS -- COMMUNITY SERVICE BLOCK GRANT
 FUND DGF DHS GRANTS FUND-(710)

APPROPRIATION SUMMARY

BR 215

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

The Weatherization Assistance Program provides funding for energy conservation in the homes of persons of low income, particularly the elderly, people with disabilities and families with children. The National Energy Audit is used for determination of cost efficient measures which include general heat waste measures, insulation, storm windows, heating unit tune ups and thermostats, as well as health and safety measures required, prior to beginning any weatherization activities.

Base Level for each year of the Biennium is \$4,720,000 in federal funding. Total expenditures for FY96 were \$2,803,007. There are no priorities requested above the Base Level for this appropriation.

The Executive Recommendation provides for Agency Request.

AGENCY Name: DHS-Division of County Operations Code: 710	APPROPRIATION Name: County Operations Weatherization Program-Federal Code: 409	TREASURY FUND Name: DHS-Federal Code: FWF	ANALYSIS OF BUDGET REQUEST BR20	PAGE 195
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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	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99			
WEATHERIZATION PROGRAM	2,803,007	4,720,000	4,945,003	4,720,000	0	4,720,000	4,720,000	0	4,720,000	4,720,000	4,720,000					
TOTAL	2,803,007	4,720,000	4,945,003	4,720,000	0	4,720,000	4,720,000	0	4,720,000	4,720,000	4,720,000					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	2,803,007	4,720,000	*****	4,720,000		4,720,000	4,720,000		4,720,000	4,720,000	4,720,000					
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	2,803,007	4,720,000	*****	4,720,000		4,720,000	4,720,000		4,720,000	4,720,000	4,720,000					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	2,803,007	4,720,000	*****	4,720,000		4,720,000	4,720,000		4,720,000	4,720,000	4,720,000					

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 409 COUNTY OPERATIONS -- WEATHERIZATION PROGRAM -- FEDERAL
 FUND FWF DHS-(710)FEDERAL

APPROPRIATION SUMMARY

BR 215

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

The Emergency Food Program provides food on an emergency basis for families in need and the homeless. Continuation of the Base Level of \$245,113 for this federally funded program is the Agency Request. There are no additional priorities requested by the agency above Base Level for this appropriation. FY96 expenditures were \$278,243.

The Executive Recommendation is Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS- Division of County Operations	Name: County Operations Emergency Food Program-Fed.	Name: DHS-Federal		197
Code: 710	Code: 410	Code: FWF	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	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			
EMERGENCY FOOD PROGRAM	278,243	245,113	350,000	245,113	0	245,113	245,113	0	245,113	245,113	245,113					
TOTAL	278,243	245,113	350,000	245,113	0	245,113	245,113	0	245,113	245,113	245,113					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	278,243	245,113	*****	245,113		245,113	245,113		245,113	245,113	245,113					
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	278,243	245,113	*****	245,113		245,113	245,113		245,113	245,113	245,113					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	278,243	245,113	*****	245,113		245,113	245,113		245,113	245,113	245,113					

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 410 COUNTY OPERATIONS -- EMERGENCY FOOD PROGRAM -- FEDERAL
 FUND FWF DHS-(710)FEDERAL

APPROPRIATION SUMMARY

BR 215

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

The Low Income Energy Assistance program helps persons of low income with home energy costs by administering the Winter Assistance Program and Crisis Intervention Program. Assistance is provided in the form of a one-time per year payment to the energy supplier of an eligible household or in some cases directly to the applicant. The Crisis Intervention Program provides assistance in energy related emergencies.

Base Level of \$7,708,200 in federal funding each year of the biennium is requested by the Agency. There are no additional priority requests submitted. Total expenditures for FY96 were \$5,340,856 in federal funds.

The Executive Recommendation is Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of County Operations	Name: County Operations Low Income Energy Assistance	Name: DHS - Federal	BUDGET REQUEST	199
Code: 710	Code: 411	Code: FWF	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
LOW INCOME ENERGY ASSISTANCE PGM	5,340,856	7,708,200	11,451,408	7,708,200	0	7,708,200	7,708,200	0	7,708,200	7,708,200	7,708,200		
TOTAL	5,340,856	7,708,200	11,451,408	7,708,200	0	7,708,200	7,708,200	0	7,708,200	7,708,200	7,708,200		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	5,340,856	7,708,200	*****	7,708,200		7,708,200	7,708,200		7,708,200	7,708,200	7,708,200		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	5,340,856	7,708,200	*****	7,708,200		7,708,200	7,708,200		7,708,200	7,708,200	7,708,200		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	5,340,856	7,708,200	*****	7,708,200		7,708,200	7,708,200		7,708,200	7,708,200	7,708,200		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 411 COUNTY OPERATIONS -- LOW INCOME ENERGY ASSISTANCE -- FEDERAL
 FUND FWF DHS-(710)FEDERAL

APPROPRIATION SUMMARY

BR 215

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

The Refugee Resettlement Program provides temporary assistance to refugees and entrants to help them become self sufficient and self reliant. The assistance is provided by Public Law 96-212 and Public Law 97-363 and cash assistance, medical assistance and social services to refugees and Cuban and Haitian entrants. Social services are provided by agency and contractual staff and includes employment services, training in English as a second language, vocational training, social adjustment, health related services and interpreter services. The appropriation is federally funded.

Base Level for both years of the Biennium is \$165,000. Expenditures for FY96 were \$88,012. No priorities above Base Level are requested.

The Executive Recommendation is Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of County Operations	Name: County Operations Refugee Resettlement Program - Federal	Name: DHS - Federal	BUDGET REQUEST	201
Code: 710	Code: 412	Code: FWF	BR20	

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 ACTUAL	96-97 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE		
										97-98	98-99	97-98	98-99	
REFUGEE RESETTLEMENT PROGRAM	88,012	165,000	165,000	165,000	0	165,000	165,000	0	165,000	165,000	165,000			
TOTAL	88,012	165,000	165,000	165,000	0	165,000	165,000	0	165,000	165,000	165,000			
PROPOSED FUNDING SOURCES			*****											
FUND BALANCES			*****											
GENERAL REVENUES			*****											
SPECIAL REVENUES			*****											
FEDERAL FUNDS	88,012	165,000	*****	165,000		165,000	165,000		165,000	165,000	165,000			
STATE CENTRAL SERVICES FUND			*****											
NON-REVENUE RECEIPTS			*****											
CASH FUNDS			*****											
OTHER			*****											
TOTAL FUNDING	88,012	165,000	*****	165,000		165,000	165,000		165,000	165,000	165,000			
EXCESS APPRO/ (FUNDING)			*****											
TOTAL	88,012	165,000	*****	165,000		165,000	165,000		165,000	165,000	165,000			

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 412 COUNTY OPERATIONS-REFUGEE RESETTLEMENT PROGRAM - FED
 FUND FWF DHS-(710)FEDERAL

APPROPRIATION SUMMARY

BR 215

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

The Homeless Assistance Grant is a federal program designed to assist local communities to help improve the quality of life for the homeless by providing grants for renovation, rehabilitation or conversion of buildings for use as emergency shelters, paying for some operating and maintenance expenses, paying for essential social services that are connected with the shelters and for prevention efforts. There is no state matching requirement for receipt of these funds.

Base Level for both years of the biennium is \$1,098,000. Actual expenses in FY96 were \$941,240 in federal funds. The Agency request is Base Level with no additional priorities requested.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS-Division of County Operations Code: 710	Name: County Operations Homeless Assistance Grant-Fed. Code: 426	Name: DHS-Federal Code: FWF	BR20	203

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 PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
HOMELESS ASSISTANCE GRANT	941,240	1,098,000	797,050	1,098,000	0	1,098,000	1,098,000	0	1,098,000	1,098,000	1,098,000		
TOTAL	941,240	1,098,000	797,050	1,098,000	0	1,098,000	1,098,000	0	1,098,000	1,098,000	1,098,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	941,240	1,098,000	*****	1,098,000		1,098,000	1,098,000		1,098,000	1,098,000	1,098,000		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	941,240	1,098,000	*****	1,098,000		1,098,000	1,098,000		1,098,000	1,098,000	1,098,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	941,240	1,098,000	*****	1,098,000		1,098,000	1,098,000		1,098,000	1,098,000	1,098,000		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPR 426 COUNTY OPERATIONS -- HOMELESS ASSISTANCE GRANT -- FEDERAL
 FUND FWF DHS-(710)FEDERAL

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**

This appropriation was established in the FY95-97 biennium for \$6,063,000, but will not be funded until FY98. This appropriation is requested in anticipation of the proposed Homeless Block Grant consolidating federal programs to states and local entities. The Block Grant program will include Emergency Shelter Grants, Transitional Housing, Shelter Plus Care.

There were no expenditures in FY96 and there is no budgeted amount in FY97. Priority request is for \$6,063,000 appropriation only.

The Executive Recommendation is Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS-Division of County Operations	Name: County Operations Housing Assistance Program	Name: DHS-Federal	BR20	205
Code: 710	Code: 980	Code: FWF		

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/AIDS	0	0	6,063,000	0	6,063,000	6,063,000	0	6,063,000	6,063,000	6,063,000	6,063,000					
TOTAL	0	0	6,063,000	0	6,063,000	6,063,000	0	6,063,000	6,063,000	6,063,000	6,063,000					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****		6,063,000	6,063,000		6,063,000	6,063,000	6,063,000	6,063,000					
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING			*****		6,063,000	6,063,000		6,063,000	6,063,000	6,063,000	6,063,000					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL			*****		6,063,000	6,063,000		6,063,000	6,063,000	6,063,000	6,063,000					

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 980 COUNTY OPERATIONS-HOUSING ASSISTANCE PROGRAM
 FUND FWF DHS-(710)FEDERAL

APPROPRIATION SUMMARY

BR 215

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
ANK	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 95-96	BUDGETED 96-97	-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
01		FWF	710 980 450 03 COMMUNITY SERVICES	P03		0	6,063,000				6,063,000				6,063,000	6,063,000		

This priority is to request appropriation only for the Federally funded Homeless Assistance Program. This appropriation was established during the last Biennium, but will not be funded until FY 98. This appropriation is for the proposed Homeless Block Grant consolidating the existing HUD McKinney programs to states and localities. Those programs include Emergency Shelter Grants, Transitional Housing, Section 8 SRO and Shelter Plus Care. The proposed appropriation will be approximately \$6,063,000 in each year of the biennium.

	Ch 04					98	99
FY 98	6,063,000				GR	0	0
FY 99	6,063,000				FED	6,063,000	6,063,000

PT 019 DEPARTMENT OF HUMAN SERVICES
FY 710 DEPARTMENT OF HUMAN SERVICES
PRO 980 COUNTY OPERATIONS-HOUSING ASSISTANCE PROGRAM

RANK BY APPROPRIATION

BR 264

IND FWF DHS-(710)FEDERAL

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

The Shelter Plus Care Program initially began through a grant and Miscellaneous Federal Appropriation to provide assistance to homeless persons and their families whose primary disability is AIDS or HIV and whose secondary disabilities are substance abuse or chronic mental illness. The program provided out reach, support and coordination of housing and services and monitoring. The Division received a second grant for a five year period and the program was expanded to assist families and individuals with tenant-bed rental assistance and individuals/families with sponsor based rental assistance. This grant assists homeless persons with serious mental illness, chronic substance abuse problems and AIDS.

Expenditures for FY96 totaled \$164,102 and the Base Level is \$813,384 for FY98 and FY99. There are no priority requests over Base Level for this appropriation.

The Executive Recommendation is Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS-Division of County Operations Code: 710	Name: County Operations Shelter Plus Care Program Code: 1DK	Name: DHS-Federal Code: FWF	BR20	208

ARKANSAS BUDGET SYSTEM

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 PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
ELTER PLUS CARE PROGRAM	164,102	813,384	276,756	813,384	0	813,384	813,384	0	813,384	813,384	813,384		
TOTAL	164,102	813,384	276,756	813,384	0	813,384	813,384	0	813,384	813,384	813,384		
PROPOSED FUNDING SOURCES			*****										
UNADJ BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
GENERAL FUNDS	164,102	813,384	*****	813,384		813,384	813,384		813,384	813,384	813,384		
STATE CENTRAL SERVICES FUND			*****										
STATE REVENUE RECEIPTS			*****										
OTHER FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	164,102	813,384	*****	813,384		813,384	813,384		813,384	813,384	813,384		
CESS APPRO/ (FUNDING)			*****										
TOTAL	164,102	813,384	*****	813,384		813,384	813,384		813,384	813,384	813,384		

*T 019 DEPARTMENT OF HUMAN SERVICES
 / 710 DEPARTMENT OF HUMAN SERVICES
 *RO 1DK COUNTY OPERATIONS -- SHELTER PLUS CARE PROGRAM
 *D FWF DHS-(710)FEDERAL

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**

This appropriation was established through a Miscellaneous Federal Grant and is 100% federally funded by the U.S. Department of Housing and Urban Development. The purpose of the program is to address lead abatement activities throughout the State.

The Division has budgeted \$1,350,000 in FY97 authorized by a Miscellaneous Federal Grant. There is no Base Level. The priority request is for authorization of appropriation to continue programs initiated by the Miscellaneous Federal Grant in the amount of \$1,350,000 both years of the Biennium.

The Executive Recommendation is Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of County Operations	Name: County Operations Lead Based Paint Hazard Control - Federal	Name: DHS-Federal	BUDGET REQUEST	210
Code: 710	Code: 2ZA	Code: FWF	BR20	

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	97-98 FISCAL YEAR		98-99 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
AD BASED PAINT	35,307	1,350,000	0	0	1,350,000	1,350,000	0	1,350,000	1,350,000	1,350,000	1,350,000		
TOTAL	35,307	1,350,000	0	0	1,350,000	1,350,000	0	1,350,000	1,350,000	1,350,000	1,350,000		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES			*****										
GENERAL REVENUES			*****										
FEEDBACK REVENUES			*****										
FEDERAL FUNDS	35,307	1,350,000	*****		1,350,000	1,350,000		1,350,000	1,350,000	1,350,000	1,350,000		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
TRUST FUNDS			*****										
UNRECORDED			*****										
TOTAL FUNDING	35,307	1,350,000	*****		1,350,000	1,350,000		1,350,000	1,350,000	1,350,000	1,350,000		
CESS APPRO/ (FUNDING)			*****										
TOTAL	35,307	1,350,000	*****		1,350,000	1,350,000		1,350,000	1,350,000	1,350,000	1,350,000		

PT 019 DEPARTMENT OF HUMAN SERVICES
 Y 710 DEPARTMENT OF HUMAN SERVICES
 PRO 2ZA LEAD BASED PAINT HAZARD CONTROL -- FEDERAL
 ND FWF DHS-(710)FEDERAL

APPROPRIATION SUMMARY

BR 215

Line items in which actual or budgeted exceed 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
 P R O G R A M / S E R V I C E I N F O R M A T I O N L I S T
 R A N K B Y A P P R O P R I A T I O N

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		FWF	710 2ZA	B	35,307 0	1,350,000 0	0 0			0 0								
001		FWF	710 2ZA 450 03 COMMUNITY SERVICES	P01		0 0	1,350,000 0			1,350,000 0			1,350,000	1,350,000				
<p>This priority is to request the conversion of a Miscellaneous Federal Grant to regular appropriation. The funds for this program are 100% federal and are provided by the U.S. Department of Housing and Urban Development to address lead abatement activities throughout the State.</p>																		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 2ZA LEAD BASED PAINT HAZARD CONTROL -- FEDERAL
 FUND FWF DHS-(710)FEDERAL

RANK BY APPROPRIATION

BR 264

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

The Commodity Distribution Program provides foods donated by the U. S. Department of Agriculture to be distributed for meal preparation in schools, institutions and to persons in need. This program also allows for release of USDA foods for feeding of large groups in times of natural disasters and emergencies and under the Temporary Emergency Food Assistance Program provides food for families in need as well as the homeless through Soup Kitchen/Food Bank Program.

Total expenses in FY96 were \$162,741. The Base Level for both years of the biennium totals \$422,503. Priority requests total \$320,624 in FY98 and \$416,909 in FY99. Specific requests include inflationary increases in operating expenses to include food, official business meals, lodging, and mileage, postage and contractual food services of \$317,904 in FY98 and \$384,024 in FY99, Conference Fees and Travel of \$2,720 in FY98 and \$2,885 in FY99 to include costs for training and convention meals and lodging, common carrier and fees. Also requested is \$30,000 in FY99 for replacement of a ten year old truck.

This request is for **appropriation only** with no General Revenue included.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS- Division of County Operations	Name: County Operations Commodity Distribution/ Salvage Container - Cash	Name: DHS Central Admin.	BUDGET REQUEST	213
Code: 710	Code: D08	Code: 104	BR20	

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
OPERATING EXPENSES	138,569	422,503	170,890	422,503	317,904	740,407	422,503	384,024	806,527	740,407	806,527		
CONF FEES & TRAVEL	0	0	2,300	0	2,720	2,720	0	2,885	2,885	2,720	2,885		
PROF FEES & SERVICES	0	0	0	0	0	0	0	0	0				
CAPITAL OUTLAY	24,172	39,172	4,000	0	0	0	0	30,000	30,000		30,000		
DATA PROCESSING	0	0	0	0	0	0	0	0	0				
TOTAL	162,741	461,675	177,190	422,503	320,624	743,127	422,503	416,909	839,412	743,127	839,412		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	162,741	461,675	*****	422,503	320,624	743,127	422,503	416,909	839,412	743,127	839,412		
OTHER			*****										
TOTAL FUNDING	162,741	461,675	*****	422,503	320,624	743,127	422,503	416,909	839,412	743,127	839,412		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	162,741	461,675	*****	422,503	320,624	743,127	422,503	416,909	839,412	743,127	839,412		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO D08 COUNTY OPERATIONS - COMMODITY DISTRIB SALVAGE/CONST -- CASH
 FUND 104 DHS CENTRAL ADMIN-(710)CASH

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

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																										
100		104	710 D08	B	162,741 0	461,675 0	422,503 0			422,503 0			422,503	422,503																												
101		104	710 D08 450 07 PROGRAM PLANNING AND DEVELOPMENT	P04		0 0	320,624 0			416,909 0			320,624	416,909																												
<p>This priority is to request appropriation for the Commodity Distribution Salvage and Container Program (SAC). This request includes inflationary increases for operating expenses and the replacement of a ten year old bob truck. Also included are increases in contractual food services. No General Revenue is being requested.</p> <table border="0" style="width: 100%;"> <tr> <td></td> <td>Ch02</td> <td>Ch 09</td> <td>Ch11</td> <td></td> <td>GR</td> <td>98</td> <td>99</td> </tr> <tr> <td>FY 98</td> <td>317,904</td> <td>2,720</td> <td>0</td> <td></td> <td>FED</td> <td>0</td> <td>0</td> </tr> <tr> <td>FY 99</td> <td>384,024</td> <td>2,885</td> <td>30,000</td> <td></td> <td>Other</td> <td>320,624</td> <td>416,909</td> </tr> </table>																				Ch02	Ch 09	Ch11		GR	98	99	FY 98	317,904	2,720	0		FED	0	0	FY 99	384,024	2,885	30,000		Other	320,624	416,909
	Ch02	Ch 09	Ch11		GR	98	99																																			
FY 98	317,904	2,720	0		FED	0	0																																			
FY 99	384,024	2,885	30,000		Other	320,624	416,909																																			

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGENCY 710 DEPARTMENT OF HUMAN SERVICES
 PROGRAM 008 COUNTY OPERATIONS - COMMODITY DISTRIB SALVAGE/CONST -- CASH
 FUND 104 DHS CENTRAL ADMIN-(710)CASH

RANK BY APPROPRIATION
 BR 264