

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

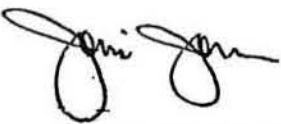
GENERAL ADMINISTRATION
APPROPRIATION 896

The Division of County Operations is requesting \$2,234,576 in appropriation (\$442,918 GR) in 2004 and \$3,628,334 (\$1,124,147 GR) in 2005 to cover increases in operational costs, reductions in Federal funding and reinstatement of unbudgeted positions. The Division's administrative requests are summarized in the following four categories:

INCREASES RELATED TO COUNTY OFFICE MAINTENANCE AND OPERATIONS – The Division is requesting \$125,835 (\$62,918 GR) in 2004 and \$1,448,293 (\$724,147 GR) in 2005 for increases in rent and other operational costs for the DHS county offices located across the state. This will cover increases in rent for offices that will be subject to lease renewals during the Biennium and will also allow for some much-needed renovation of the Pulaski-South office. The renovation will allow clients more privacy (office walls are currently four feet high) and enlarge the waiting room. The greatest portion of this request is for the relocation of the offices in Garland, Jefferson, Jackson, Polk, and Washington counties to new facilities. The current offices in these counties have inadequate space, structural problems and need ADA renovations.

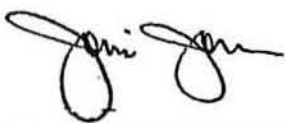
INCREASES RELATED TO THE RE-PROCUREMENT OF THE ELECTRONIC BENEFITS TRANSFER CONTRACT – The Division is requesting appropriation of \$760,000 (\$380,000 GR) in 2004 and \$800,000 (\$400,000 GR) in 2005 for the Electronic Benefits Transfer (EBT) contract. The Division is required to issue a Request for Proposal to re-procure services for the EBT contract that insures that Food Stamp and Transitional Employment Assistance (TEA) benefits are provided monthly to 121,000 cases. Cost estimates are based on a 5% caseload increase each year and an expected increase of 50 cents per case per month to distribute benefits electronically.

POSITION REINSTATEMENTS – The Division is requesting unfunded appropriation of \$1,327,741 in 2004 and \$1,359,041 in 2005 to reinstate 50 "unbudgeted" positions that will expire on June 30, 2003. Nearly all of these positions are caseworkers and clerical staff located in the county offices.

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CAPITAL OUTLAY – The Office of Community Services is requesting approval to replace two existing vehicles (one in each year of the biennium) at a cost of \$21,000 each, to be paid for with 100% federal funds.

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MEDICAID ELIGIBILITY
APPROPRIATION 896


Medicaid is a federally supported and state administered assistance program that 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 the eligibility and categories of assistance. The services provided under the Medicaid program assist the division with the mission to strengthen the health of the children, families and adults.

Medical Services are provided to eligible individuals who are either Aged (65 or older), Blind, Disabled, a child under age 18 or 19 (depending on the category), pregnant or caretaker relatives of deprived children (children with an absent, disabled, or unemployed parent). Individuals who are eligible to receive cash assistance under the Supplemental Security Income (SSI) Program automatically qualify for Medicaid. Individuals must meet income and resource tests to qualify. The state provides for an optional "Medically Needy" group, which includes persons whose income is above the income levels for the other categories of Medicaid, but have medical expenses greater than their excess income.

The ARKids First Program, established in September 1997, provides health insurance to children of low- income working families that do not have health insurance coverage offered through their jobs. ARKids is one of the most successful children's health care programs in the nation. Like all other categories of Medicaid, DCO also determines eligibility for the ARKids First Program. More than 55,000 children are currently enrolled in the program.

The Tobacco Settlement Funds were utilized to expand Medicaid coverage to three eligibility groups:

- (1) Pregnant Women from 133-200% of the Federal Poverty Level
- (2) Limited Coverage for Adults Age 19 – 64
- (3) Limited Benefit Package for Individuals 65 and over

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FOOD STAMP PROGRAM ADMINISTRATION
APPROPRIATION 896

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 and Consumer Service of the U.S. Department of Agriculture funds the program at the national level. On average, 247,000 persons or 98,000 households participate in the Arkansas Food Stamp program each month. Approximately \$209 million in Food Stamp benefits are issued in Arkansas annually. The Department of Agriculture pays the entire cost of the Food Stamp benefits. The state provides a 50% match for all administrative costs. The Food Stamp Program is an integral part of the Division's efforts to strengthen the health and well-being of children, families and adults.

DCO caseworkers located in the DHS county offices throughout the state determine eligibility for the Food Stamp program. This eligibility is based on household size, monthly family income and resources. The Division's emphasis on program integrity has resulted in high payment accuracy and timely processing of Food Stamp applications. The U.S. Department of Agriculture recently recognized Arkansas as being among the best in the nation for its excellent operation of the Food Stamp Program. Arkansas received a check for \$4.3 million for its high accuracy rate during federal fiscal year 2001. This was the seventh time in the last eight years that the state has received an award, for a total of more than \$20 million. The funding is being used to support computer system enhancements to improve case management and client eligibility systems.

The Division continues to issue Food Stamp and TEA cash assistance benefits through a statewide Electronic Benefits Transfer (EBT) System. The EBT System has reduced fraud in these programs and has eliminated the problem of lost Food Stamp coupons and TEA cash assistance checks.


The Division works with the University of Arkansas at Pine Bluff to provide nutrition education services to Food Stamp recipients. The U.S.D.A Food and Consumer Services funds these educational activities. The Division also contracts with the

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Arkansas Department of Workforce Education to provide employment and training activities in St. Francis, Mississippi and Union counties.


Congress passed the Reauthorization bill for the Food Stamp Program on May 14, 2002. The most significant change is that it allows states new flexibility to align eligibility regulations for Food Stamps with the TANF Program.

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STATE SUPPLEMENTARY PAYMENTS
FOR THE AGED, BLIND AND DISABLED (AABD)
APPROPRIATION 396


This program provides supplementary payments to individuals residing in Arkansas who are, or would be except for their income, eligible for basic federal Supplemental Security Income (SSI) payments. These payments are made in accordance with Section 1616 of the Social Security Act and Section 212 of Public Law 93-66. Through an agreement entered into between the Social Security Administration (SSA) and the Department of Human Services, SSA makes these payments to individuals determined eligible by SSA.

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**EMERGENCY FOOD
APPROPRIATION 410**


The Emergency Food Assistance Program (TEFAP) is administered by the Department of Human Services, Division of County Operations through the Commodity Distribution unit. The TEFAP program provides USDA foods to needy individuals and families. Priority for USDA allocated foods is given to Emergency Feeding Organizations (EFO's), such as Community Action Program (CAP) agencies, Food Banks, soup kitchens and food pantries. CAP agencies have the option to distribute USDA commodities through mass distribution, food pantries or a combination of both. TEFAP provides program assistance and reimbursement for the food distribution expenses to Food Banks and CAP agencies. Individuals and families receiving food stamp benefits or that have an income below 130% of the federal poverty income level are income eligible to receive USDA foods.

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REFUGEE RESETTLEMENT PROGRAM
APPROPRIATION 412

The Refugee Resettlement Program (RRP) serves refugee residents for the first five (5) years of their residency in the United States. Through September 30, 2002, the program will provide services in job training and placement, social adjustment, health-related services, and English as a second language training through a contract with the Fort Smith School District. Arkansas has experienced a decline in new arrivals while many of the refugees entering Arkansas find jobs within a few months. Given this, Arkansas will no longer provide these supportive services beginning October 1, 2002. Arkansas will continue to provide cash and Medical assistance to new arrivals that qualify for existing services. The Office of Refugee Resettlement funds the program with 100% federal funds.

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OFFICE OF COMMUNITY SERVICES

The Office of Community Services administers the following Federal programs serving low-income persons in Arkansas: Community Services Block Grant (CSBG) Program, Emergency Shelter Grants (ESG) Program, Low-Income Energy Assistance Program (LIHEAP), Shelter Plus Care Program, and Weatherization Assistance Program. In addition, the Office of Community Services coordinates initiatives for homeless Arkansans.

COMMUNITY SERVICES BLOCK GRANT PROGRAM (Appro. 898) – This program helps low-income persons become more independent by providing a range of services through the local Community Action Agencies. These services help persons in need become more employable, better educated, better trained to handle their finances and improve their housing, and make use of available social services. It also helps them become more involved in improving their community. The CSBG Program has a base level budget of \$8.1 million. DCO is requesting additional appropriation totaling \$1.5 million in SFY 2004 and \$2,000,000 in SFY 2005 to address anticipated increases in Federal funding.

HOMELESS ASSISTANCE PROGRAM (Appro. 426) – 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. This program is currently funded at \$1.5 million. DCO is requesting \$200,000 in additional appropriation in SFY 2004 and \$400,000 in SFY 2005 to cover projected increases in Federal funding.


LOW-INCOME ENERGY ASSISTANCE PROGRAM (Appro. 411) – This program provides Federal funds to assist low-income households with their home energy expenses. Through grants to local Community Action Agencies, a one-time winter or crisis intervention energy payment is made directly to an energy supplier for eligible households. The program is currently budgeted at \$8.1 million. The agency is requesting \$2,850,834 in additional appropriation in each year of the Biennium to cover additional Federal funding.

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SHLETER PLUS CARE PROGRAM (Appro. 1DK) – This program provides rental assistance and supportive services to homeless persons whose primary disability is AIDS or HIV. This program is currently budgeted at \$1,500,000. DCO is requesting additional appropriation of \$500,000 for SFY 2004 and SFY 2005 to cover expected increases in Federal funding.

WEATHERIZATION ASSISANCE PROGRAM (Appro. 409) – This program provides energy conservation assistance to the homes of low-income persons in Arkansas. Priority is given to the elderly, disabled and families with children. Assistance includes providing cost-efficient energy conservation measures for homes, such as insulation and furnace tune-ups. Fourteen community action agencies, one other non-profit agency, and one county government provide these services. This program is currently funded at \$4,420,000. The agency is requesting an additional appropriation of \$500,000 for SFY 2004 and \$1,000,000 for SFY 2005 to address projected increases in Federal funding.

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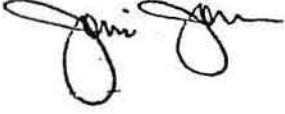
INDIVIDUAL DEVELOPMENT ACCOUNTS (IDA) PROGRAM
APPROPRIATION 761-TID0100

Individual Development Accounts (IDA's) are authorized by Act 1217 of 1999. The law specifies four distinct purposes for establishing the IDA program:

1. Provide low-income families with an opportunity to accumulate assets
2. Facilitate good saving habits
3. Promote home ownership, micro enterprise development, education, saving for retirement, and automobile purchase
4. Stabilize families and build communities

Program participants must participate in mandatory training. A savings goal is established for the following qualified purposes. (Temporary Assistance to Needy Families (TANF) matching funds are only allowed to be used on items A through D):

- A. Purchase of residence for first time home buyers
- B. Major repairs on existing homes if paid directly to the company conducting the repair
- C. Micro-enterprise development when handled through a business capitalization account through an insured financial institution
- D. Post-secondary education expenses paid directly to the educational institution
- E. Amounts paid directly to a retirement account or education IRA established pursuant to federal law in the name of the account holder or an immediate family member
- F. For the purchase or repair of an automobile, as long as that is not the sole approved purpose
- G. Qualified emergency withdrawals


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To be eligible for participation, a household's income cannot exceed 185% of the federal poverty level (FPL), and their net worth cannot exceed \$10,000, excluding one automobile and the family's primary residence. If the account holder's income from all sources during a calendar year exceeds 185% of the FPL, they will not be eligible to receive the matching funds at the end of each year.

For each \$1 contributed to the IDA savings account by the participant during the preceding calendar year, a match of \$3 will be made by the State, up to a maximum of \$2000 per account holder or \$4000 per household per year. Funds deposited in an IDA savings account are not counted as income, assets, or resources for any state, municipal, or federal program that bases its eligibility on need.

The State contracts with non-profit agencies to provide this service to low-income families. A trust fund consisting of Transitional Employment Assistance (TEA) program funds has been established to support the IDA program.

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TRANSITIONAL EMPLOYMENT ASSISTANCE (TEA)
APPROPRIATION 897 – TANF BLOCK GRANT

The Transitional Employment Assistance (TEA) Program was implemented on July 1, 1997, in accordance with Public Law 104-193, the Personal Responsibility and Work Opportunity Reconciliation Act of 1996, and Arkansas Act 1058, the Arkansas Personal Responsibility and Public Assistance Reform Act of 1997. The TEA Program replaced the Aid to Families with Dependent Children (AFDC) Program as the focal point of the State's welfare reform effort and plays a critical role in the Division's mission to strengthen the well-being of children, families and adults. Act 1567 of 1999 amended the Act 1058 of 1997 by establishing the Arkansas Transitional Employment Board. Act 1264 of 2001 enacted other provisions to strengthen the Arkansas TEA Program. The Program is funded with State General Revenues and the Federal Temporary Assistance for Needy Families (TANF) Block Grant.

TEA Program eligibility is limited to economically needy families with children under the age of 18 who are U.S. citizens or aliens lawfully admitted to the United States under specific criteria and are residing in Arkansas. The parent(s) living with the children must cooperate in child support enforcement activities, if applicable to the family, and must sign and comply with a Personal Responsibility Agreement, which includes ensuring that their children are immunized and that they attend school. All able-bodied parent(s) must also actively engage in work related activities as a condition of the family's on-going eligibility. TEA cash assistance is limited to a maximum of twenty-four (24) months in an adult's lifetime.

Assistance under the TEA Program includes monthly cash assistance payments to help meet the family's basic needs; employment services such as work experience, job search, and job readiness activities; assistance with basic and vocational education; assistance with supportive services such as childcare, transportation and other expenses related to work activity; case management services; and eligibility for extended support services to help the parent retain a job after the cash assistance case closes due to employment.

The TEA caseload has decreased by approximately 45% since the Program was implemented in July 1997. Seventy-six percent (76%) of the TEA recipients placed in jobs are still working when contacted at regular intervals. TEA recipients who have gone to work are

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF HUMAN SERVICES
Agency Code 0710
Appropriation Name County Operations - Low Income Energy Assistance Program
Appropriation Code 411
Fund Name DHS - Federal
Fund Code FWF

Rank	Justification	Designation	Cost Center	2001-02	2002-03	Agency Request			Executive Recommendation			Legislative Recommendation					
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05
		BL Base Level	Total	9,455,784	8,108,200	0	8,108,200	0	8,108,200	0	8,108,200	0	8,108,200	0	0	0	0
1	This request for additional appropriation is necessary to cover anticipated increases in federal funding for the Low Income Home Energy Assistance Program (LIHEAP) during the 2004 - 2005 Biennium. No General Revenue is requested.	C04	420514 LIHEAP/REACH Grants	0	0	0	2,850,834	0	2,850,834	0	2,850,834	0	2,850,834	0	0	0	0
		C04	Total	0	0	0	2,850,834	0	2,850,834	0	2,850,834	0	2,850,834	0	0	0	0
		Grand Total	Total	9,455,784	8,108,200	0	10,959,034	0	10,959,034	0	10,959,034	0	10,959,034	0	0	0	0

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

The Refugee Resettlement Program provides temporary assistance to refugees and entrants to the state to help in becoming self-sufficient and self-reliant. This program was established by the 1980 Immigration and Nationality Act and authorizes cash assistance, medical assistance and social services to refugees and Cuban and Haitian entrants. Social services are provided by agency and contractual staff and include employment services, training in English as a second language, vocational training, social adjustment, health related services and interpreter services.

Although the program has had high usage since its implementation over 20 years ago, there were only 21 persons statewide who were eligible for Social Services during SFY 2002 and there were no new arrivals reported in Arkansas during the year. Therefore, due to the steady decline in eligibles, Arkansas has chosen to discontinue the optional Social Services component of the program effective October 1, 2002. Refugee Cash Assistance (RCA) and Refugee Medical Assistance (RMA) will continue to be available through the county offices to any new arrivals entering the State in the future.

The funding source for this appropriation is 100% Federal from the U. S. Department of Health and Human Services, Administration for Children and Families and is available to states as well as non-profit organizations to help offset costs related to resettlement efforts.

The Agency Base Level request for this appropriation is \$91,500 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS Division of County Operations	Name: County Operations Refugee Resettlement Program	Name: County Operations DHS - Federal		225
Code: 710	Code: 412	Code: FWF		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
Agency Code 0710
Appropriation Name County Operations - Refugee Resettlement Program
Appropriation Code 412
Fund Name DHS - Federal
Fund Code FWF

Character Name	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	86,466	91,500	0	91,500	0	91,500	0	0	0	91,500	0	91,500	0	0	0	91,500	0	91,500	0	91,500	0
Grand Total	86,466	91,500	0	91,500	0	91,500	0	0	0	91,500	0	91,500	0	0	0	91,500	0	91,500	0	91,500	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Federal Revenue	86,466	91,500	*****	*****	*****	91,500	*****	0	*****	91,500	*****	91,500	*****	0	*****	91,500	*****	91,500	*****	91,500	*****
Total Funding	86,466	91,500	*****	*****	*****	91,500	*****	0	*****	91,500	*****	91,500	*****	0	*****	91,500	*****	91,500	*****	91,500	*****
Excess Appro/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	86,466	91,500	*****	*****	*****	91,500	*****	0	*****	91,500	*****	91,500	*****	0	*****	91,500	*****	91,500	*****	91,500	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
 Agency Code 0710
 Appropriation Name County Operations - Refugee Resettlement Program
 Appropriation Code 412
 Fund Name DHS - Federal
 Fund Code FWF

Character		Expenditures				
		2001-02	2002-03	2002-03		
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	86,466	91,500	0	91,500	0
Grand Total		86,466	91,500	0	91,500	0

Funding Sources							
Name	Code						
Federal Revenue	4000020	86,466	91,500	*****	*****	*****	*****
Total Funding		86,466	91,500	*****	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****	*****
Grand Total		86,466	91,500	*****	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
 Agency Code 0710
 Appropriation Name County Operations - Refugee Resettlement Program
 Appropriation Code 412
 Fund Name DHS - Federal
 Fund Code FWF

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Grants/Aid	5100004	91,500	0	0	0	91,500	0	91,500	0	0	0	91,500	0
Grand Total		91,500	0	0	0	91,500	0	91,500	0	0	0	91,500	0

Funding Sources													
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Federal Revenue	4000020	91,500	*****	0	*****	91,500	*****	91,500	*****	0	*****	91,500	*****
Total Funding		91,500	*****	0	*****	91,500	*****	91,500	*****	0	*****	91,500	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		91,500	*****	0	*****	91,500	*****	91,500	*****	0	*****	91,500	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
 Agency Code 0710
 Appropriation Name County Operations - Refugee Resettlement Program
 Appropriation Code 412
 Fund Name DHS - Federal
 Fund Code FWF

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	5100004	91,500	0	91,500	0	0	0	0	0
Grand Total		91,500	0	91,500	0	0	0	0	0

Funding Sources									
Name	Code								
Federal Revenue	4000020	91,500	*****	91,500	*****	0	*****	0	*****
Total Funding		91,500	*****	91,500	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		91,500	*****	91,500	*****	0	*****	0	*****

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

The Homeless Assistance Grant is a federal program through the U. S. Department of Housing and Urban Development. This program is designed to assist local communities in helping to improve the quality of life for the homeless by providing grants for renovation, rehabilitation or conversion of buildings to be used 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. In FY2001, there were 15,798 homeless persons who received services through this program. This appropriation is 100% Federally funded.

The Agency Base Level request for this appropriation is \$1,500,100 each year of the biennium.

The Agency Change Level request for this appropriation is \$200,000 for FY2004 and \$400,000 for FY2005. This increase is requested for the projected increase in the federal Emergency Shelter Grant.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS Division of County Operations	Name: County Operations Homeless Assistance Grant	Name: County Operations DHS - Federal		
Code: 710	Code: 426	Code: FWF		230

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
Agency Code 0710
Appropriation Name County Operations - Homeless Assistance Grant
Appropriation Code 426
Fund Name DHS - Federal
Fund Code FWF

Character Name	Expenditures					Agency Request										Recommendations			
	2002-03		2003-04		Pos.	2003-04		2004-05		Pos.	2004-05		2004-05		Pos.	Executive			Pos.
	Actual	Budget	Pos.	Authorized		Base Level	Pos.	Change Level	Pos.	Total	Base Level	Pos.	Change Level	Pos.	Total	2003-04	2004-05	2004-05	
Grants/Aid	930,620	1,500,100	0	1,500,100	0	1,500,100	0	200,000	0	1,700,100	1,500,100	0	400,000	0	1,900,100	1,700,100	0	1,900,100	0
Grand Total	930,620	1,500,100	0	1,500,100	0	1,500,100	0	200,000	0	1,700,100	1,500,100	0	400,000	0	1,900,100	1,700,100	0	1,900,100	0

Funding Sources																			
Funding Source Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2003-04 Authorized	2003-04 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2005-06 Base Level	2005-06 Pos.
Federal Revenue	930,620	1,500,100	*****	*****	*****	1,500,100	*****	200,000	*****	1,700,100	*****	1,500,100	*****	400,000	*****	1,900,100	*****	1,700,100	*****
Total Funding	930,620	1,500,100	*****	*****	*****	1,500,100	*****	200,000	*****	1,700,100	*****	1,500,100	*****	400,000	*****	1,900,100	*****	1,700,100	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	930,620	1,500,100	*****	*****	*****	1,500,100	*****	200,000	*****	1,700,100	*****	1,500,100	*****	400,000	*****	1,900,100	*****	1,700,100	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
 Agency Code 0710
 Appropriation Name County Operations - Homeless Assistance Grant
 Appropriation Code 426
 Fund Name DHS - Federal
 Fund Code FWF

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	930,620	1,500,100	0	1,500,100	0
Grand Total		930,620	1,500,100	0	1,500,100	0

Funding Sources							
Name	Code						
Federal Revenue	4000020	930,620	1,500,100	*****	*****	*****	*****
Total Funding		930,620	1,500,100	*****	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****	*****
Grand Total		930,620	1,500,100	*****	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
 Agency Code 0710
 Appropriation Name County Operations - Homeless Assistance Grant
 Appropriation Code 426
 Fund Name DHS - Federal
 Fund Code FWF

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Grants/Aid	5100004	1,500,100	0	200,000	0	1,700,100	0	1,500,100	0	400,000	0	1,900,100	0
Grand Total		1,500,100	0	200,000	0	1,700,100	0	1,500,100	0	400,000	0	1,900,100	0

Funding Sources													
Name	Code												
Federal Revenue	4000020	1,500,100	*****	200,000	*****	1,700,100	*****	1,500,100	*****	400,000	*****	1,900,100	*****
Total Funding		1,500,100	*****	200,000	*****	1,700,100	*****	1,500,100	*****	400,000	*****	1,900,100	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		1,500,100	*****	200,000	*****	1,700,100	*****	1,500,100	*****	400,000	*****	1,900,100	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
 Agency Code 0710
 Appropriation Name County Operations - Homeless Assistance Grant
 Appropriation Code 426
 Fund Name DHS - Federal
 Fund Code FWF

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	5100004	1,700,100	0	1,900,100	0	0	0	0	0
Grand Total		1,700,100	0	1,900,100	0	0	0	0	0

Funding Sources									
Name	Code								
Federal Revenue	4000020	1,700,100	*****	1,900,100	*****	0	*****	0	*****
Total Funding		1,700,100	*****	1,900,100	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		1,700,100	*****	1,900,100	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF HUMAN SERVICES
 Agency Code 0710
 Appropriation Name County Operations - Homeless Assistance Grant
 Appropriation Code 426
 Fund Name DHS - Federal
 Fund Code FWF

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation				
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05
		BL Base Level	Total	930,620	1,500,100	0	1,500,100	0	1,500,100	0	1,500,100	0	1,500,100	0	0	0	0
1	This request for additional appropriation is necessary to cover anticipated increases in federal funding for the Homeless Assistance Program during the 2004 - 2005 Biennium. No General Revenue is requested.	C04	420516 Emergency Shelter Gr	0	0	0	200,000	0	400,000	0	200,000	0	400,000	0	0	0	0
		C04	Total	0	0	0	200,000	0	400,000	0	200,000	0	400,000	0	0	0	0
		Grand Total	Total	930,620	1,500,100	0	1,700,100	0	1,900,100	0	1,700,100	0	1,900,100	0	0	0	0

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

This appropriation is for the additional administrative costs to the Division of County Operations associated with the Medicaid Expansion Programs established by Initiated Act 1 of 2000. The expanded Medicaid coverage is being provided to three eligibility groups as follows:

- (1) Pregnant Women from 133-200% of the Federal Poverty Level
The income limit for Pregnant Women coverage was increased to 200% effective November 2001. During SFY 2002, 1483 additional women received coverage under the expansion.
- (2) Limited Coverage for Adults Age 19 – 64
Requires a waiver from the federal Department of Health & Human Services before this can be implemented. The concept paper is currently in review at DHHS.
- (3) Limited Benefit Package for Individuals 65 and over
Scheduled to be implemented November 1, 2002 – Will provide full Medicaid coverage to QMB recipients with income below 75% of the federal poverty level.

Funding for the program is provided on a 50/50 matching basis between tobacco settlement proceeds and federal funds.

The Agency Request is for Base Level of \$2.1 million each year of the biennium with 63 positions. The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total State contribution of \$280 per month per budgeted employee.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS Division of County Operations	Name: County Operations Medicaid Expansion Program	Name: Medicaid Expansion Program		
Code: 710	Code: 642	Code: PTA		236

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
Agency Code 0710
Appropriation Name County Operations - Medicaid Expansion Program
Appropriation Code 642
Fund Name Medicaid Expansion Program
Fund Code PTA

Character Name	Expenditures					Agency Request										Recommendations			
	2002-03		2002-03		Pos.	2003-04					2004-05					Executive			
	Actual	Budget	Pos.	Authorized		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	2004-05
Regular Salaries	0	1,353,009	63	1,242,171	63	1,389,539	63	0	0	1,389,539	63	1,427,057	63	0	0	1,427,057	63	1,389,539	1,427,057
Personal Serv Match	0	434,873	0	360,230	0	466,522	0	0	0	466,522	0	473,403	0	0	0	473,403	0	466,522	473,403
Operating Expenses	0	195,795	0	195,795	0	195,795	0	0	0	195,795	0	195,795	0	0	0	195,795	0	195,795	195,795
Data Processing Services	0	50,000	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0	50,000	50,000
Grand Total	0	2,033,677	63	1,848,196	63	2,101,856	63	0	0	2,101,856	63	2,146,255	63	0	0	2,146,255	63	2,101,856	2,146,255

Funding Source Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05
Federal Revenue	0	1,016,838	*****	*****	*****	1,050,928	*****	0	*****	1,050,928	*****	1,073,128	*****	0	*****	1,073,128	*****	1,050,928	1,073,128
Tobacco Settlement Funding	0	1,016,839	*****	*****	*****	1,050,928	*****	0	*****	1,050,928	*****	1,073,127	*****	0	*****	1,073,127	*****	1,050,928	1,073,127
Total Funding	0	2,033,677	*****	*****	*****	2,101,856	*****	0	*****	2,101,856	*****	2,146,255	*****	0	*****	2,146,255	*****	2,101,856	2,146,255
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	0
Grand Total	0	2,033,677	*****	*****	*****	2,101,856	*****	0	*****	2,101,856	*****	2,146,255	*****	0	*****	2,146,255	*****	2,101,856	2,146,255

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
 Agency Code 0710
 Appropriation Name County Operations - Medicaid Expansion Program
 Appropriation Code 642
 Fund Name Medicaid Expansion Program
 Fund Code PTA

Character		Expenditures				
		2001-02	2002-03	2002-03	2002-03	2002-03
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	0	1,353,009	63	1,242,171	63
Personal Serv Match	5010003	0	434,873	0	360,230	0
Operating Expenses	5020002	0	195,795	0	195,795	0
Data Processing Services	5900044	0	50,000	0	50,000	0
Grand Total		0	2,033,677	63	1,848,196	63

Funding Sources						
Name	Code					
Federal Revenue	4000020	0	1,016,838	*****	*****	*****
Tobacco Settlement Funding	4000060	0	1,016,839	*****	*****	*****
Total Funding		0	2,033,677	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	2,033,677	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
Agency Code 0710
Appropriation Name County Operations - Medicaid Expansion Program
Appropriation Code 642
Fund Name Medicaid Expansion Program
Fund Code PTA

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	1,389,539	63	0	0	1,389,539	63	1,427,057	63	0	0	1,427,057	63
Personal Serv Match	5010003	466,522	0	0	0	466,522	0	473,403	0	0	0	473,403	0
Operating Expenses	5020002	195,795	0	0	0	195,795	0	195,795	0	0	0	195,795	0
Data Processing Services	5900044	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0
Grand Total		2,101,856	63	0	0	2,101,856	63	2,146,255	63	0	0	2,146,255	63

Funding Sources													
Name	Code												
Federal Revenue	4000020	1,050,928	*****	0	*****	1,050,928	*****	1,073,128	*****	0	*****	1,073,128	*****
Tobacco Settlement Funding	4000060	1,050,928	*****	0	*****	1,050,928	*****	1,073,127	*****	0	*****	1,073,127	*****
Total Funding		2,101,856	*****	0	*****	2,101,856	*****	2,146,255	*****	0	*****	2,146,255	*****
Excess Appr/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		2,101,856	*****	0	*****	2,101,856	*****	2,146,255	*****	0	*****	2,146,255	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
Agency Code 0710
Appropriation Name County Operations - Medicaid Expansion Program
Appropriation Code 642
Fund Name Medicaid Expansion Program
Fund Code PTA

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	1,389,539	63	1,427,057	63	0	0	0	0
Personal Serv Match	5010003	466,522	0	473,403	0	0	0	0	0
Operating Expenses	5020002	195,795	0	195,795	0	0	0	0	0
Data Processing Services	5900044	50,000	0	50,000	0	0	0	0	0
Grand Total		2,101,856	63	2,146,255	63	0	0	0	0

Funding Sources									
Name	Code								
Federal Revenue	4000020	1,050,928	*****	1,073,128	*****	0	*****	0	*****
Tobacco Settlement Funding	4000060	1,050,928	*****	1,073,127	*****	0	*****	0	*****
Total Funding		2,101,856	*****	2,146,255	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		2,101,856	*****	2,146,255	*****	0	*****	0	*****

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

The Individual Development Account appropriation was created in Act 1217 of 1999 to assist in the Welfare Reform effort by providing low income families with an opportunity to accumulate assets, facilitate good savings habits, promote home ownership, micro enterprise development, education, saving for retirement, and stabilize and build communities. Program participants must participate in mandatory training and establish a savings goal. For each \$1 contributed by program participants to their IDA savings account, the State matches their deposits by \$3. Funds are only available once the savings goal has been met or for qualified emergency withdrawals as specified by the agency. The Division of County Operations provides IDA program services by contracting with fiduciary organizations that are non-profit organizations. In FY2002 there were 3 fiduciary organizations that participated in the program that served 460 individuals that benefited from these services. This appropriation is 100% Federally funded.

The Agency Base Level request for this appropriation is \$500,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS Division of County Operations	Name: County Operations Individual Development Account	Name: County Operations Individual Development Account Trust Fund		
Code: 710	Code: 761	Code: TID		241

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
Agency Code 0710
Appropriation Name County Operations - Individual Development Account Program
Appropriation Code 761
Fund Name Individual Development Account Trust
Fund Code TID

Character Name	Expenditures					Agency Request												Recommendations			
	2001-02		2002-03		2002-03 Pos.	2003-04					2004-05							Executive			
	Actual	Budget	Pos.	Authorized		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Prof. Fees & Serv.	408,045	500,000	0	500,000	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000	0	500,000	0	500,000	0
Grand Total	408,045	500,000	0	500,000	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000	0	500,000	0	500,000	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
Federal Revenue	408,045	500,000	*****	*****	*****	500,000	*****	0	*****	500,000	*****	500,000	*****	0	*****	500,000	*****	500,000	*****	500,000	*****
Total Funding	408,045	500,000	*****	*****	*****	500,000	*****	0	*****	500,000	*****	500,000	*****	0	*****	500,000	*****	500,000	*****	500,000	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	408,045	500,000	*****	*****	*****	500,000	*****	0	*****	500,000	*****	500,000	*****	0	*****	500,000	*****	500,000	*****	500,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
 Agency Code 0710
 Appropriation Name County Operations - Individual Development Account Program
 Appropriation Code 761
 Fund Name Individual Development Account Trust
 Fund Code TID

Character		Expenditures				
		2001-02	2002-03	2002-03		
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Prof. Fees & Serv.	5060010	408,045	500,000	0	500,000	0
Grand Total		408,045	500,000	0	500,000	0

Funding Sources						
Name	Code					
Federal Revenue	4000020	408,045	500,000	*****	*****	*****
Total Funding		408,045	500,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		408,045	500,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
 Agency Code 0710
 Appropriation Name County Operations - Individual Development Account Program
 Appropriation Code 761
 Fund Name Individual Development Account Trust
 Fund Code TID

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Prof. Fees & Serv.	5060010	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000	0
Grand Total		500,000	0	0	0	500,000	0	500,000	0	0	0	500,000	0

Funding Sources													
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Federal Revenue	4000020	500,000	*****	0	*****	500,000	*****	500,000	*****	0	*****	500,000	*****
Total Funding		500,000	*****	0	*****	500,000	*****	500,000	*****	0	*****	500,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		500,000	*****	0	*****	500,000	*****	500,000	*****	0	*****	500,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
Agency Code 0710
Appropriation Name County Operations - Individual Development Account Program
Appropriation Code 761
Fund Name Individual Development Account Trust
Fund Code TID

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Prof. Fees & Serv.	5060010	500,000	0	500,000	0	0	0	0	0
Grand Total		500,000	0	500,000	0	0	0	0	0

Funding Sources									
Name	Code								
Federal Revenue	4000020	500,000	*****	500,000	*****	0	*****	0	*****
Total Funding		500,000	*****	500,000	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		500,000	*****	500,000	*****	0	*****	0	*****

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

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 Personal Responsibility and Work Opportunity Reconciliation Act of 1996, Public Law 104-193, eliminated the open-ended federal entitlement program of Aid to Families with Dependent Children (AFDC) and created a federal block grant program for states to provide cash assistance to families on a time-limited basis under the Temporary Assistance to Needy Families (TANF) program. The Arkansas Personal Responsibility and Public Assistance Reform Act, Act 1058 of 1997 was enacted during the 81st General Assembly and signed by the Governor on April 3, 1997, thereby establishing the Transitional Employment Assistance (TEA) program. With the enactment of these laws, the AFDC and Project Success programs were eliminated and replaced by the TEA program.

The Division of County Operations has the primary responsibility for providing the leadership and support in each of the eighty-four (84) county offices, and administering the TEA, Food Stamp, Community Services Block Grant, and several other programs that provide direct services to citizens across Arkansas. Another important responsibility of the county office staff is eligibility determination for receipt of Medicaid and ARKids First services.

Additional programs administered at the county level include such areas as Energy and Weatherization Assistance for low income elderly, people with disabilities and families with children; Homeless and Housing Assistance; and Commodity Distribution. 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 and Development, Program Support, Community Services and Administrative Support. The funding sources for this appropriation is General Revenue or 41% of the total appropriated. Federal funding sources include revenues derived from administrative costs for TEA, Food Stamp and Medicaid (Regular and Enhanced) programs. Other funding sources include USDA – FCS Enhanced Funding, Title XIX match and Miscellaneous collections.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS Division of County Operations	Name: County Operations - Operations	Name: Administration Paying - County Operations	BUDGET REQUEST	246
Code: 710	Code: 896	Code: PWP		

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

The Agency Base Level request for this appropriation is \$103,936,845 for SFY 04 and \$105,625,244 for SFY 05 with 1,849 budgeted Base Level positions. The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total State contribution of \$280 per month per budgeted employee.

The Agency Change Level request for this appropriation is \$2,234,576 for SFY 2004 and \$3,628,334 for SFY 2005, which includes General Revenue requests of \$442,918 for SFY 2004 and \$1,124,147 for SFY 2005. The components of this request include the following:

- ◆ Appropriation of \$125, 835 (62,918 General Revenue) for SFY 2004 and \$1,448,293 (\$724,147 General Revenue) for SFY 2005 is requested for the Operating Expenses line item. This includes increase for items such as rent, relocation of the Washington-Polk-Jackson-Garland-Jefferson County Offices to new facilities, and renovation of the Pulaski-South County Office.
- ◆ Restoration of 50 positions that were authorized but not budgeted to allow for flexibility.
- ◆ Appropriation of \$760,000 (\$380,000 in General Revenue) in SFY 2004 and \$800,000 (\$400,000 in General Revenue) for SFY 2005 for the Electronic Benefits Transfer (EBT) contract. The Division is required to issue a Request for Proposal to reprocur services for the EBT contract that insures that Food Stamp and Transitional Employment Assistant (TEA) benefits are provided monthly.
- ◆ \$21,000 in each year to replace two existing vehicles utilized by the Office of Community Services.

The Executive Recommendation provides for the Agency Request for all appropriation requests with no new General Revenue.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS Division of County Operations	Name: County Operations - Operations	Name: Administration Paying - County Operations	BUDGET REQUEST	
Code: 710	Code: 896	Code: PWP		247

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
Agency Code 0710
Appropriation Name County Operations - Operations
Appropriation Code 836
Fund Name Administration Paying - County Operations
Fund Code PWP

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05				2003-04		Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	49,827,342	51,451,541	1,849	54,789,447	1,891	52,840,714	1,849	980,007	50	53,820,721	1,899	54,257,413	1,849	1,006,457	50	55,273,870	1,899	53,820,721	1,899	55,273,870	1,899
Extra Help	122,774	300,000	37	407,608	37	300,000	37	0	0	300,000	37	300,000	37	0	0	300,000	37	300,000	37	300,000	37
Personal Serv Match	13,963,282	15,006,690	0	15,429,316	0	15,928,413	0	347,734	0	16,276,147	0	16,190,113	0	352,584	0	16,542,698	0	16,276,147	0	16,542,698	0
Overtime	58,417	150,000	0	227,000	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000	0	150,000	0	150,000	0
Operating Expenses	16,409,487	19,653,650	0	21,453,091	0	19,388,757	0	125,835	0	19,514,592	0	19,388,757	0	1,448,293	0	20,837,050	0	19,514,592	0	20,837,050	0
Travel-Conferences	362,951	488,405	0	624,894	0	488,405	0	0	0	488,405	0	488,405	0	0	0	488,405	0	488,405	0	488,405	0
Capital Outlay	0	20,400	0	20,400	0	0	0	21,000	0	21,000	0	0	0	21,000	0	21,000	0	21,000	0	21,000	0
Prof. Fees & Serv.	7,006,765	10,105,450	0	10,105,450	0	9,840,556	0	760,000	0	10,600,556	0	9,840,556	0	800,000	0	10,640,556	0	10,600,556	0	10,640,556	0
Data Processing Services	4,075,338	7,372,925	0	7,372,925	0	5,000,000	0	0	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0	5,000,000	0	5,000,000	0
Grand Total	91,846,355	104,551,061	1,886	110,430,131	1,996	103,936,845	1,886	2,234,576	50	106,171,421	1,936	105,625,244	1,886	3,628,334	50	109,253,578	1,936	106,171,421	1,936	109,253,578	1,936

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.
General Revenue	40,603,699	39,291,910	*****	*****	*****	40,331,024	*****	442,918	*****	40,773,942	*****	41,097,659	*****	1,124,147	*****	42,221,806	*****	40,331,024	*****	41,097,659	*****
Federal Revenue	51,446,299	57,078,609	*****	*****	*****	56,876,635	*****	463,917	*****	57,340,552	*****	57,796,399	*****	1,145,146	*****	58,941,545	*****	56,876,635	*****	57,796,399	*****
Special Revenue	0	557	*****	*****	*****	557	*****	0	*****	557	*****	557	*****	0	*****	557	*****	557	*****	557	*****
USDA Enhancement/Other	2,958,580	8,179,985	*****	*****	*****	6,728,629	*****	0	*****	6,728,629	*****	6,728,629	*****	0	*****	6,728,629	*****	6,728,629	*****	6,728,629	*****
Reallocation of Resources	(3,162,223)	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Total Funding	91,846,355	104,551,061	*****	*****	*****	103,936,845	*****	906,835	*****	104,843,680	*****	105,625,244	*****	2,269,293	*****	107,894,537	*****	103,936,845	*****	105,625,244	*****
Excess Appr/(Funding)	0	0	*****	*****	*****	0	*****	1,327,741	*****	1,327,741	*****	0	*****	1,359,041	*****	1,359,041	*****	1,327,741	*****	1,359,041	*****
Grand Total	91,846,355	104,551,061	*****	*****	*****	103,936,845	*****	2,234,576	*****	106,171,421	*****	105,625,244	*****	3,628,334	*****	109,253,578	*****	106,171,421	*****	109,253,578	*****

- 1) The agency's Base Level was reduced by \$2,902,712 each year due to one-time funding that was budgeted in FY03 (02 - \$264,893; 10 - \$264,894; 44 - \$2,372,925)
2) Eight (8) of the Change Level positions requested for reauthorization were transferred to County Operations from other Division(s) by Reallocation of Resources authority.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
 Agency Code 0710
 Appropriation Name County Operations - Operations
 Appropriation Code 896
 Fund Name Administration Paying - County Operations
 Fund Code PWP

Character		Expenditures				
		2001-02	2002-03	2002-03	2002-03	2002-03
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	49,827,342	51,451,541	1,849	54,789,447	1,891
Extra Help	5010001	122,774	300,000	37	407,608	37
Personal Serv Match	5010003	13,983,282	15,008,690	0	15,429,316	0
Overtime	5010006	58,417	150,000	0	227,000	0
Operating Expenses	5020002	16,409,487	19,653,650	0	21,453,091	0
Travel-Conferences	5050009	362,951	488,405	0	624,894	0
Capital Outlay	5120011	0	20,400	0	20,400	0
Prof. Fees & Serv.	5060010	7,006,765	10,105,450	0	10,105,450	0
Data Processing Services	5900044	4,075,338	7,372,925	0	7,372,925	0
Grand Total		91,846,355	104,551,061	1,886	110,430,131	1,996

Funding Sources						
Name	Code					
General Revenue	4000010	40,603,699	39,291,910	*****	*****	*****
Federal Revenue	4000020	51,446,299	57,078,609	*****	*****	*****
Special Revenue	4000030	0	557	*****	*****	*****
USDA Enhancement/Other	4000060	2,958,580	8,179,985	*****	*****	*****
Reallocation of Resources	4000075	(3,162,223)				
Total Funding		91,846,355	104,551,061	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		91,846,355	104,551,061	*****	*****	*****

- 1) The agency's Base Level was reduced by \$2,902,712 each year due to one-time funding that was budgeted in FY03 (02 - \$264,893; 10 - \$264,894; 44 - \$2,372,925).
- 2) Eight (8) of the Chage Level positions requested for reauthorization were transferred to County Operations from other Division(s) by Reallocation of Resources authority.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
Agency Code 0710
Appropriation Name County Operations - Operations
Appropriation Code 896
Fund Name Administration Paying - County Operations
Fund Code PWP

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	52,840,714	1,849	980,007	50	53,820,721	1,899	54,267,413	1,849	1,006,457	50	55,273,870	1,899
Extra Help	5010001	300,000	37	0	0	300,000	37	300,000	37	0	0	300,000	37
Personal Serv Match	5010003	15,928,413	0	347,734	0	16,276,147	0	16,190,113	0	352,584	0	16,542,698	0
Overtime	5010006	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000	0
Operating Expenses	5020002	19,388,757	0	125,835	0	19,514,592	0	19,388,757	0	1,448,293	0	20,837,050	0
Travel-Conferences	5050009	488,405	0	0	0	488,405	0	488,405	0	0	0	488,405	0
Capital Outlay	5120011	0	0	21,000	0	21,000	0	0	0	21,000	0	21,000	0
Prof. Fees & Serv.	5060010	9,840,556	0	760,000	0	10,600,556	0	9,840,556	0	800,000	0	10,640,556	0
Data Processing Services	5900044	5,000,000	0	0	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0
Grand Total		103,936,845	1,886	2,234,576	50	106,171,421	1,936	105,625,244	1,886	3,628,334	50	109,253,578	1,936

Funding Sources													
Name	Code												
General Revenue	4000010	40,331,024	*****	442,918	*****	40,773,942	*****	41,097,659	*****	1,124,147	*****	42,221,806	*****
Federal Revenue	4000020	56,876,635	*****	463,917	*****	57,340,552	*****	57,798,399	*****	1,145,146	*****	58,943,545	*****
Special Revenue	4000030	557	*****	0	*****	557	*****	557	*****	0	*****	557	*****
USDA Enhancement/Other	4000060	6,728,629	*****	0	*****	6,728,629	*****	6,728,629	*****	0	*****	6,728,629	*****
Reallocation of Resources	4000075												
Total Funding		103,936,845	*****	906,835	*****	104,843,680	*****	105,625,244	*****	2,269,293	*****	107,894,537	*****
Excess Appro/(Funding)		0	*****	1,327,741	*****	1,327,741	*****	0	*****	1,359,041	*****	1,359,041	*****
Grand Total		103,936,845	*****	2,234,576	*****	106,171,421	*****	105,625,244	*****	3,628,334	*****	109,253,578	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
Agency Code 0710
Appropriation Name County Operations - Operations
Appropriation Code 896
Fund Name Administration Paying - County Operations
Fund Code PWP

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	53,820,721	1,899	55,273,870	1,899	0	0	0	0
Extra Help	5010001	300,000	37	300,000	37	0	0	0	0
Personal Serv Match	5010003	16,276,147	0	16,542,698	0	0	0	0	0
Overtime	5010006	150,000	0	150,000	0	0	0	0	0
Operating Expenses	5020002	19,514,592	0	20,837,050	0	0	0	0	0
Travel-Conferences	5050009	488,405	0	488,405	0	0	0	0	0
Capital Outlay	5120011	21,000	0	21,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	10,600,556	0	10,640,556	0	0	0	0	0
Data Processing Services	5900044	5,000,000	0	5,000,000	0	0	0	0	0
Grand Total		106,171,421	1,936	109,253,578	1,936	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	40,331,024	*****	41,097,659	*****	0	*****	0	*****
Federal Revenue	4000020	56,876,635	*****	57,798,399	*****	0	*****	0	*****
Special Revenue	4000030	557	*****	557	*****	0	*****	0	*****
USDA Enhancement/Other	4000060	6,728,629	*****	6,728,629	*****	0	*****	0	*****
Reallocation of Resources	4000075								
Total Funding		103,936,845	*****	105,625,244	*****	0	*****	0	*****
Excess Appro/(Funding)		2,234,576	*****	3,628,334	*****	0	*****	0	*****
Grand Total		106,171,421	*****	109,253,578	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name: DEPARTMENT OF HUMAN SERVICES
Agency Code: 0710
Appropriation: County Operations - Operations
Fund Name: 696
Fund Code: Administration Paying - County Operations
PWP

Rank	Justification	Designation	Cost Center	2001-02 Actual	2002-03		Agency Request				Executive Recommendation				Legislative Recommendation			
					Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	91,846,355	104,551,061	1,849	103,936,845	1,849	105,625,244	1,849	103,936,845	1,849	105,625,244	1,849	0	0	0	0
1	The Division of County Operations (DCO) requests the reinstatement of one Document Examiner II position in the Program Monitoring and Support Unit. This position was left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support this position reinstatement.	C01	420523 Prog Mon & Support	0	0	0	23,144	1	23,678	1	23,144	1	23,678	1	0	0	0	0
1	The Division of County Operations (DCO) requests the reinstatement of one Executive Secretary position in the Office of Program Planning and Development. This position was left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support this position reinstatement.	C01	420527 OPPD - Asst Dir	0	0	0	25,826	1	26,433	1	25,826	1	26,433	1	0	0	0	0
1	The Division of County Operations (DCO) requests the reinstatement of one Commodity Distribution Rep position in the Commodity Distribution Administration office. This position was left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support this position reinstatement.	C01	420546 Commodity Dist Adm	0	0	0	27,282	1	27,929	1	27,282	1	27,929	1	0	0	0	0
1	The Division of County Operations (DCO) requests the reinstatement of one Executive Secretary position in the Field Operations Administration office. This position was left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support this position reinstatement.	C01	420551 Field Operations Adm	0	0	0	25,826	1	26,433	1	25,826	1	26,433	1	0	0	0	0
1	The Division of County Operations (DCO) requests the reinstatement of one Family Support Specialist III position in the Crawford County office. This position was left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support this position reinstatement.	C01	420557 Crawford Co-Econ Svc	0	0	0	30,278	1	31,004	1	30,278	1	31,004	1	0	0	0	0
1	The Division of County Operations (DCO) requests the reinstatement of one Family Support Specialist III position in the Sebastian County office. This position was left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support this position reinstatement.	C01	420566 Sebastian Co-Econ Sv	0	0	0	30,278	1	31,004	1	30,278	1	31,004	1	0	0	0	0
1	The Division of County Operations (DCO) requests the reinstatement of one Family Support Specialist III position in the Washington County office. This position was left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support this position reinstatement.	C01	420567 Washington Co-Econ	0	0	0	30,278	1	31,004	1	30,278	1	31,004	1	0	0	0	0
1	The Division of County Operations (DCO) requests the reinstatement of one Family Support Specialist III position in the Independence County office. This position was left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support this position reinstatement.	C01	420573 Independence Co-Econ	0	0	0	30,278	1	31,004	1	30,278	1	31,004	1	0	0	0	0
1	The Division of County Operations (DCO) requests the reinstatement of one Family Support Specialist III position in the Jackson County office. This position was left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support this position reinstatement.	C01	420575 Jackson Co-Econ Sv	0	0	0	30,278	1	31,004	1	30,278	1	31,004	1	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name: DEPARTMENT OF HUMAN SERVICES
Agency Code: 0710
Appropriation: County Operations - Operations
Fund Code: 896
Fund Name: Administration Paying - County Operations
Fund Code: PWP

Rank	Justification	Designation	Cost Center	2001-02 Actual	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation		
					Budget	Pos.	2003-04 Pos.	2004-05 Pos.	2005-06 Pos.	2003-04 Pos.	2004-05 Pos.	2005-06 Pos.	2003-04 Pos.	2004-05 Pos.	2005-06 Pos.
1	The Division of County Operations (DCO) requests the reinstatement of one Family Support Specialist III position in Area 3. This position was left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support this position reinstatement.	C01	420595 Area 3 Admin	0	0	0	30,278	1	31,004	1	30,278	1	31,004	1	0 0 0 0
1	The Division of County Operations (DCO) requests the reinstatement of one Family Support Specialist III position in the Columbia County office. This position was left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support this position reinstatement.	C01	420598 Columbia Co-Econ Sv	0	0	0	30,278	1	31,004	1	30,278	1	31,004	1	0 0 0 0
1	The Division of County Operations (DCO) requests the reinstatement of one Family Support Specialist III position in the Miller County office. This position was left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support this position reinstatement.	C01	420606 Miller Co-Econ Sv	0	0	0	30,278	1	31,004	1	30,278	1	31,004	1	0 0 0 0
1	The Division of County Operations (DCO) requests the reinstatement of one Family Support Specialist III position in the Saline County office. This position was left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support this position reinstatement.	C01	420611 Saline Co-Econ Svc	0	0	0	30,278	1	31,004	1	30,278	1	31,004	1	0 0 0 0
1	The Division of County Operations (DCO) requests the reinstatement of one Family Support Specialist III position in the Union County office. This position was left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support this position reinstatement.	C01	420613 Union Co-Econ Sv	0	0	0	30,278	1	31,004	1	30,278	1	31,004	1	0 0 0 0
1	The Division of County Operations (DCO) requests the reinstatement of one Family Support Specialist III position in the Chicot County office. This position was left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support this position reinstatement.	C01	420618 Chicot Co-Econ Svcs	0	0	0	30,278	1	31,004	1	30,278	1	31,004	1	0 0 0 0
1	The Division of County Operations (DCO) requests the reinstatement of one Family Support Specialist III position in the Crittenden County office. This position was left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support this position reinstatement.	C01	420620 Crittenden Co-Econ	0	0	0	30,278	1	31,004	1	30,278	1	31,004	1	0 0 0 0
1	The Division of County Operations (DCO) requests the reinstatement of one Family Support Specialist III position in the Lee County office. This position was left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support this position reinstatement.	C01	420628 Lee Co-Econ Svcs	0	0	0	30,278	1	31,004	1	30,278	1	31,004	1	0 0 0 0
1	The Division of County Operations (DCO) requests the reinstatement of three Family Support Specialist III positions in the Phillips County office. These positions were left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support these position reinstatements.	C01	420631 Phillips Co-Econ Svc	0	0	0	90,833	3	93,013	3	90,833	3	93,013	3	0 0 0 0
1	The Division of County Operations (DCO) requests the reinstatement of two Family Support Specialist III positions in the Pulaski-South office. These positions were left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support these position reinstatements.	C01	420634 Pulaski-South-Econ	0	0	0	60,555	2	62,008	2	60,555	2	62,008	2	0 0 0 0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF HUMAN SERVICES
Agency Code 0710
Appropriation County Operations - Operations
Appropriation 896
Fund Name Administration Paying - County Operations
Fund Code PWP

Rank	Justification	Designation	Cost Center	2001-02 Actual	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation		
					Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2004-05
1	The Division of County Operations (DCO) requests the reinstatement of one Family Support Specialist III position in the Pulaski-North office. This position was left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support this position reinstatement.	C01	420635 Pulaski-North-Econ	0	0	0	30,278	1	31,004	1	30,278	1	31,004	1	0 0 0 0
1	The Division of County Operations (DCO) requests the reinstatement of one Family Support Specialist III position in the Pulaski-Southwest office. This position was left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support this position reinstatement.	C01	420636 Pulaski-SW-Econ Svc	0	0	0	30,278	1	31,004	1	30,278	1	31,004	1	0 0 0 0
1	The Division of County Operations (DCO) requests the reinstatement of two Family Support Specialist III positions in the Pulaski-East office. These positions were left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support these position reinstatements.	C01	420637 Pulaski-East-Econ	0	0	0	60,555	2	62,008	2	60,555	2	62,008	2	0 0 0 0
1	The Division of County Operations (DCO) requests the reinstatement of one Family Support Specialist Supervisor position in the Pulaski-Jacksonville office. This position was left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support this position reinstatement.	C01	420638 Pulaski-Jax-Econ	0	0	0	32,247	1	33,027	1	32,247	1	33,027	1	0 0 0 0
1	The Division of County Operations (DCO) requests the reinstatement of one Family Support Specialist III position in Area 6. This position was left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support this position reinstatement.	C01	420639 Area 6 Admin	0	0	0	30,278	1	31,004	1	30,278	1	31,004	1	0 0 0 0
1	The Division of County Operations (DCO) requests the reinstatement of one Document Examiner II position in the Benton County office. This position was left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support this position reinstatement.	C01	420641 Benton Co-Admin	0	0	0	23,144	1	23,678	1	23,144	1	23,678	1	0 0 0 0
1	The Division of County Operations (DCO) requests the reinstatement of one Document Examiner II position in the Mississippi County office. This position was left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support this position reinstatement.	C01	420664 Mississippi Co-Adm	0	0	0	23,144	1	23,678	1	23,144	1	23,678	1	0 0 0 0
1	The Division of County Operations (DCO) requests the reinstatement of one Document Examiner II position in the Conway County office. This position was left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support this position reinstatement.	C01	420670 Conway Co-Admin	0	0	0	23,144	1	23,678	1	23,144	1	23,678	1	0 0 0 0
1	The Division of County Operations (DCO) requests the reinstatement of two Document Examiner II positions in the White County office. These positions were left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support these positions reinstatements.	C01	420679 White Co-Admin	0	0	0	46,288	2	47,356	2	46,288	2	47,356	2	0 0 0 0
1	The Division of County Operations (DCO) requests the reinstatement of one Document Examiner I position in the Hot Spring County office. This position was left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support this position reinstatement.	C01	420689 Hot Spring Co-Admin	0	0	0	20,819	1	21,290	1	20,819	1	21,290	1	0 0 0 0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF HUMAN SERVICES
 Agency Code 0710
 Appropriation County Operations - Operations
 Appropriation 896
 Fund Name Administration Paying - County Operations
 Fund Code PWP

Rank	Justification	Designation	Cost Center	2001-02 Actual	2002-03		Agency Request			Executive Recommendation				Legislative Recommendation				
					Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
1	The Division of County Operations (DCO) requests the reinstatement of one Document Examiner I position in the Miller County office. This position was left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support this position reinstatement.	C01	420693 Miller Co-Admin	0	0	0	20,819	1	21,290	1	20,819	1	21,290	1	0	0	0	0
1	The Division of County Operations (DCO) requests the reinstatement of one Document Examiner II position in the Ouachita County office. This position was left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support this position reinstatement.	C01	420696 Ouachita Co-Admin	0	0	0	23,144	1	23,678	1	23,144	1	23,678	1	0	0	0	0
1	The Division of County Operations (DCO) requests the reinstatement of one Document Examiner I position in the Saline County office. This position was left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support this position reinstatement.	C01	420698 Saline Co-Admin	0	0	0	20,819	1	21,290	1	20,819	1	21,290	1	0	0	0	0
1	The Division of County Operations (DCO) requests the reinstatement of one Document Examiner II position in the Union County office. This position was left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support this position reinstatement.	C01	420700 Union Co-Admin	0	0	0	23,144	1	23,678	1	23,144	1	23,678	1	0	0	0	0
1	The Division of County Operations (DCO) requests the reinstatement of one Document Examiner II position in the Chicot County office. This position was left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support this position reinstatement.	C01	420705 Chicot Co-Admin	0	0	0	23,144	1	23,678	1	23,144	1	23,678	1	0	0	0	0
1	The Division of County Operations (DCO) requests the reinstatement of one Document Examiner II position in the Crittenden County office. This position was left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support this position reinstatement.	C01	420707 Crittenden Co-Admin	0	0	0	23,144	1	23,678	1	23,144	1	23,678	1	0	0	0	0
1	The Division of County Operations (DCO) requests the reinstatement of one Document Examiner II position in the St. Francis County office. This position was left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support this position reinstatement.	C01	420719 St Francis Co-Admin	0	0	0	23,144	1	23,678	1	23,144	1	23,678	1	0	0	0	0
1	The Division of County Operations (DCO) requests the reinstatement of one Document Examiner I position in the Pulaski-North office. This position was left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support this position reinstatement.	C01	420722 Pulaski-North-Admin	0	0	0	20,819	1	21,290	1	20,819	1	21,290	1	0	0	0	0
1	The Division of County Operations (DCO) requests the reinstatement of two clerical positions in the Pulaski-Southwest office. These positions were left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support these position reinstatements.	C01	420723 Pulaski-SW-Admin	0	0	0	43,963	2	44,967	2	43,963	2	44,967	2	0	0	0	0
1	The Division of County Operations (DCO) requests funding and appropriation to cover increases in rent costs for DHS county offices that will be subject to lease renewals during the 2004-2005 Biennium. The amount requested reflects a 4% increase in rent for 21 county offices in 2004 and 42 offices in 2005. One-half of the amount requested will be General Revenue.	C03	420551 Field Operations Adm	0	0	0	39,674	0	100,576	0	39,674	0	100,576	0	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name: DEPARTMENT OF HUMAN SERVICES
Agency Code: 0710
Appropriation: County Operations - Operations
Appropriation Code: 896
Fund Name: Administration Paying - County Operations
Fund Code: PWP

Rank	Justification	Designation	Cost Center	2001-02 Actual	2002-03 Budget	Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.
1	The Division of County Operations (DCO) requests funding and appropriation to support the relocation of the DHS county office in Polk County. The current office is inadequate for our needs. This request reflects increased costs in rent, janitorial services, utilities, and a new phone system. It will take one year for the relocation process to be completed. One-half of the amount requested is General Revenue.	C03	420660 Polk Co Admin	0	0	0	0	0	188,997	0	0	0	188,997	0
1	The Division of County Operations (DCO) requests funding and appropriation to support the relocation of the DHS county office in Washington County. The current office is inadequate for our needs. This request reflects increased costs in rent, janitorial services, utilities and a new phone system. It will take one year for the relocation process to be completed. One-half of the amount requested is General Revenue.	C03	420664 Washington Co-Admin	0	0	0	0	0	353,607	0	0	0	353,607	0
1	The Division of County Operations (DCO) requests funding and appropriation to support the relocation of the DHS county office in Jackson County. The current office is inadequate for our needs, has structural problems and needs ADA renovation. This request reflects increased costs in rent, utilities, janitorial services, and a new phone system. It will take one year for the relocation process to be completed. One-half of the amount requested is General Revenue.	C03	420662 Jackson Co-Admin	0	0	0	0	0	208,344	0	0	0	208,344	0
1	The Division of County Operations (DCO) requests funding and appropriation to support the relocation of the DHS county office in Garland County. The current office is inadequate for our needs. This request reflects increased costs in rent, utilities, janitorial services, and a new phone system. It will take one year for the relocation process to be completed. One-half of the amount requested is General Revenue.	C03	420667 Garland Co-Admin	0	0	0	0	0	214,571	0	0	0	214,571	0
1	The Division of County Operations (DCO) requests funding and appropriation to support the relocation of the DHS county office in Jefferson County. The current office is inadequate for our needs. This request reflects increased costs in rent, utilities, janitorial services, and a new phone system. It will take one year for the relocation process to be completed. One-half of the amount requested is General Revenue.	C03	420714 Jefferson Co-Admin	0	0	0	0	0	295,837	0	0	0	295,837	0
1	The Division of County Operations (DCO) requests funding and appropriation to support minor renovations for the DHS Pulaski-South county office. These changes include raising the cubicle walls to six feet and enlarging/renovating the waiting room. One-half of the amount requested is General Revenue.	C03	420721 Pulaski-South-Admin	0	0	0	86,161	0	86,161	0	86,161	0	86,161	0
1	The Division of County Operations (DCO) requests additional Capital Outlay appropriation to buy a replacement vehicle during each year of the Biennium. These two vehicles will be purchased with Federal funding and will be used in the Office of Community Services. No General Revenue is requested.	C06	420509 Comm Svcs-AD Adm	0	0	0	21,000	0	21,000	0	21,000	0	21,000	0
1	The Division of County Operations (DCO) requests additional funding and appropriation for Professional Fees and Services to address increases in costs associated with the Electronic Benefits Transfer (EBT) contract that issues Food Stamp and Transitional Employment Assistance (TEA) benefits. One-half of the amount requested each year will be General Revenue.	C07	420549 EBT Administration	0	0	0	760,000	0	800,000	0	760,000	0	800,000	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF HUMAN SERVICES
Agency Code 0710
Appropriation County Operations - Operations
Appropriation Code 896
Fund Name Administration Paying - County Operations
Fund Code PWP

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request				Executive Recommendation				Legislative Recommendation			
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
2	The Division of County Operations (DCO) requests the reinstatement of one Document Examiner II position in the Washington County office. This position was left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support this position reinstatement.	C01	420654 Washington Co-Admin	0	0	0	23,144	1	23,678	1	23,144	1	23,678	1	0	0	0	0
2	The Division of County Operations (DCO) requests the reinstatement of three clerical positions in the Jefferson County office. These positions were left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support these position reinstatements.	C01	420714 Jefferson Co-Admin	0	0	0	71,245	3	72,896	3	71,245	3	72,896	3	0	0	0	0
2	The Division of County Operations (DCO) requests the reinstatement of two clerical positions in the Pulaski-South office. These positions were left unbudgeted in SFY 2003 due to insufficient funding. No General Revenue is requested to support these position reinstatements.	C01	420721 Pulaski-South-Admin	0	0	0	43,963	2	44,967	2	43,963	2	44,967	2	0	0	0	0
		C01	Total	0	0	0	1,327,741	50	1,359,041	50	1,327,741	50	1,359,041	50	0	0	0	0
		C03	Total	0	0	0	125,835	0	1,448,293	0	125,835	0	1,448,293	0	0	0	0	0
		C06	Total	0	0	0	21,000	0	21,000	0	21,000	0	21,000	0	0	0	0	0
		C07	Total	0	0	0	780,000	0	800,000	0	780,000	0	800,000	0	0	0	0	0
		Grand Total	Total	91,848,355	104,551,061	1,849	106,171,421	1,899	109,253,578	1,899	106,171,421	1,899	109,253,578	1,899	0	0	0	0

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

With the enactment of Public Law 104-193, the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 and the Arkansas Personal Responsibility and Public Assistance Reform Act of 1997, open ended entitlement for Aid to Families with Dependent Children (AFDC) was replaced with federal block grant funding to states. With this change, Arkansas established a cumulative life time limit of twenty-four months of cash assistance for needy families. The Arkansas program is entitled Transitional Employment Assistance (TEA). The Arkansas 81st General Assembly passed Act 1058 of 1997 and in so doing, declared that "welfare reform is one of the major human service priorities of state government and establishes the goals of achieving a significant reduction in the number of citizens who are enrolled in such programs, transforming a "one size fits all" welfare system that fosters dependence, low self-esteem, and irresponsible behavior to one that rewards work and fosters self-reliance, responsibility and family stability." Arkansas Code Annotated § 20-76-210 designates the Arkansas Department of Human Services as the state agency specifically responsible for administration of all forms of public assistance, including but not limited to the implementation of the state's Transitional Employment Assistance program.

Reauthorization of the TANF Block Grant by Congress is currently in progress and significant changes are anticipated. The most significant proposed changes include increasing the work activity requirement from 30 hours to 40 hours per week, redefining qualified activities that can count as the direct work requirement, eliminating the two-parent participation rate and increasing the work participation rate in increments of 5%, reaching 70% by FFY 2007.

TEA Program eligibility is limited to applicants for or recipients of assistance in the following circumstances:

- Have custody and care for a related minor child;
- Are residents of the state when application for assistance is made;
- Are U. S. citizens, or lawfully or admitted aliens who meet the federal definition of a "qualified alien";
- Are income and resource eligible

In addition, applicants and recipients must meet the following conditions in order to receive the maximum benefits allowed:

- Cooperate with the child support enforcement agency to establish paternity or obtain support payments when applicable and assign child support rights to the State;
- Sign and comply with a personal responsibility agreement;

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS Division of County Operations	Name: County Operations TANF Block Grant	Name Grants Paying:	BUDGET REQUEST	
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 – 2005

- Engage in approved work activities as deemed appropriate.

The effective date of the implementation of the TEA program and the beginning of the federal 60-month limit on the receipt of cash assistance was July 1, 1997. However, July 1, 1998 is the date that the state-imposed 24-month time limits for financial assistance became effective. Adult recipients must be employed, seeking employment, or engaged in education or training to obtain employment. Employment assistance includes such items as financial assistance, child care, assistance in locating full-time employment, assistance in seeking employment, assistance in locating needed education and training for full-time employment, case management, targeted case management for clients with severe barriers such as substance abuse, domestic violence, or mental health problems, and any other services deemed necessary to assist individuals in gaining independence from public assistance through education and employment.

Exceptions to the twenty-four (24) month life time limit for receiving cash assistance are as follows:

1. A child only case;
2. A parent or caregiver who has a disability, is over 60 years of age or provides care for a child or other family member with a disability;
3. A parent who can not work because of domestic violence;
4. A parent who can not find work even though he or she did everything asked or because the parent can not obtain support services such as transportation or child care;
5. A parent, who is under 18 years of age, lives at home and attends school full time.

Implementation of welfare reform is a statewide endeavor and requires the cooperation and inclusion of multiple state agencies. To that end, the following agencies are mandated to work with the DHS to ensure the program's success: Employment Security Department, Department of Health, Department of Higher Education, Department of Education, Development Finance Authority, Economic Development Commission, State Highway and Transportation, DFA Child Support Enforcement, Child Abuse and Neglect Prevention Board, Adult Literacy Council, Department of Workforce Education, and any other state agencies the Governor or General Assembly determine are necessary.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 – 2005

The Arkansas Transitional Employment Board (ATEB) was established by Arkansas Act 1567 of 1999. The ATEB consists of the Directors of the Departments of Human Services, Employment Security, Health, Workforce Education, and Higher Education and nine appointed members. The purpose of the ATEB is generally to oversee the operation of the TEA program and progress toward the TEA outcomes, including activities of the local TEA Coalitions and all State agencies involved in the program. Act 1264 of 2001 amended Act 1567 and gave the ATEB the responsibility to develop a plan to use TEA funding to develop three (3) demonstration projects that provide job training certification programs; review and approve contractual agreements relating to the TEA program; oversee the operation and make recommendations regarding the TEA Transitional child care program; and, oversee and coordinate the operations of the local TEA Coalitions.

The TEA program will be continually monitored and evaluated by an Independent Evaluator through contracted services with the ATEB. The professional consultant will provide reports on a biannual basis to the Governor and House and Senate Committee on Public Health, Welfare and Labor. The reports will include the following required items:

- ⇒ Effectiveness of performance standards and measurement criteria;
- ⇒ Cooperation of state agencies in implementation of TEA;
- ⇒ Integration of funding sources into the TEA program;
- ⇒ Effectiveness of TEA coalitions meeting service needs at the local level;
- ⇒ Program impact on recipients and their children;
- ⇒ Training success of recipients with regard to job placements;
- ⇒ Incentive and bonus program outcomes;
- ⇒ Effectiveness of business incentives.

The Department of Human Services is responsible for promulgation, pursuant to Arkansas Code Annotated §25-15-202 through §25-15-205, of all rules and regulations required and necessary to carry out the mission of the TEA program. Generally, topics include but are not limited to definitions, income and resource limits for program participation, individual and family eligibility criteria, work and education/training requirements, exemptions from program participation, recipient benefits, child support assignment, and personal responsibility agreement.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS Division of County Operations	Name: County Operations TANF Block Grant	Name Grants Paying:		
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 – 2005

The State must meet work participation rates for all families beginning with 25% in FY97 and increased to 40% in FY2000, 45% in FY2001 and to 50% in FY2002. (These rates may increase in subsequent years when Congress reauthorizes the TANF block grant.) Two parent families must meet a work participation rate of 75% in FY97 and FY98 and 90% rate in 1999 and thereafter. (There is a strong likelihood that TANF reauthorization will eliminate the separate two-parent family rates and requirements.) A 5% penalty of the Block Grant is assessed if the State fails to meet the work participation rate. Work participation is currently a minimum of 30 hours per week and 35 hours if one of the adults is in a two-parent (2) family. (It is likely the minimum hours per week for all families will increase to 40 hours under TANF reauthorization.) The State is currently subject to a fiscal penalty for FFY98, FFY99, and FFY00 for failure to meet the adjusted two-parent target rate in those years. However, only the FFY98 penalty has been assessed since the State is under a Corrective Compliance Plan for FFY99 and FFY00. The penalty amount for FFY98 is \$23,465 and would be \$14,249 for FFY99 and \$15,819 for FFY00 if imposed.

Child support enforcement is revised in the federal bill and therefore effects the way the State administers its' program. Applicants and recipients must assign support rights to the state and cooperate in good faith by providing the father's name. If an individual fails to cooperate in establishment of paternity, modification or enforcement of child support orders and does not qualify for an exemption, states must deduct 25% from a family's cash assistance grant or may deny the entire amount. The state must participate in the national case registry. Employers are required to report all newly hired employees who will be compared to the federal case registry for location of delinquent non-custodial parents to establish, modify or enforce child support orders. The Arkansas Registry is established through ACA §§ 11-10-901-902 and is located within the Arkansas Employment Security Department.

The TANF Block Grant expires on September 30, 2002. Reauthorization of the Block Grant is currently being debated in Congress. It is unknown at this time if the level of funding to the states will remain the same. The original amount of TANF Block Grant funds to states was based on previous federal expenditures in the state for AFDC benefits and administration, Emergency Assistance (EA) and JOBS. States received the greater of one of the following to establish the base block grant:

- a. The average of FY92-94 expenditures;
- b. FY94 expenditures plus 85% of the State EA for FY95 if it exceeded FY94 receipts and Health and Human Services approved the use of the funds for family preservation; or

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 – 2005

- c. Four-thirds of the total paid to a state under AFDC and EA in the first three quarters of FY95, plus the total required to be paid to the state for JOBS in FY95.

Arkansas' TANF Block Grant was based upon FFY94 expenditures of \$59,899,837. The Base TANF Grant was \$56,732,858. Supplemental Grants were available for 11 states from FFY98 through FFY2002 in annual adjustments of 2.5% of the FFY94 expenditure levels. According to the U. S. Department of Health and Human Services, Administration for Children and Families, there are two (2) sets of qualifying criteria for states to receive Supplemental Grants, Automatic or General Eligibility. Automatic includes "States with very low levels of per capita welfare spending or very high rates of population growth and are deemed automatically qualified for full supplemental grants in all four fiscal years." The Supplemental Grants will continue even though population levels or welfare spending changes during the designated grant years. General eligibility includes "States with below-average per capita welfare spending and above-average rates of population growth may also qualify for supplemental grants for all four years, but the amount received in any year will depend on whether a State remains qualified for that year." Arkansas was deemed automatically qualified due to the low level of per capita spending. The National Average is \$528.96 per person and the amount for Arkansas is \$140.47 based on the 1990 poverty census of 437,089 utilized in the computation formula. There was no application process for qualifying states and notification of grants was made in February preceding the beginning of the fiscal year. There were no additional requirements for states when Supplemental grant monies were made available. The Supplemental Grant amount for Arkansas in FFY98 totaled \$1,497,496. The FFY99 through FFY02 Supplemental Grant amounts were the sum of the amount of the supplemental grant paid to the state in the prior fiscal year plus 2.5% of the FFY94 expenditures. The State Supplemental grant amounts awarded to Arkansas were \$3,032,429 in FFY99, \$4,605,736 in FY00 and \$6,218,375 in FY01 and FY02. It is not known at this time if these Supplemental Grants will be continued with the reauthorization of the TANF Block Grant.

States must meet Maintenance of Effort (MOE) requirements to avoid penalties in the form of a reduction in block grant funds. Maintenance of Effort is the amount of non-federal expenditures. Maintenance of Effort to meet the requirements for receipt of the TANF Block Grant and Supplemental Grant is 80% of the historic State expenditure level in FFY94 (\$27,785,269) or 75% if the work participation rate is met. Arkansas' MOE Requirement is \$22,228,215. Indications are that the State MOE requirements will not change with the reauthorization of the TANF Block Grant.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 – 2005

The average TEA caseload for SFY 2002 was 11,997 cases. This includes 5,181 non-time limited cases and 6,893 time limited cases.

Funding for this Appropriation is derived from the U. S. Department of Health and Human Services, Administration for Children and Families and is received upon reporting of quarterly expenditures to the federal agency, General Revenue, and Welfare Reform Contingency Funds.

The Agency Base Level request for this appropriation is \$67,035,946 for each year of the biennium.

The Agency Change Level request for this appropriation is for \$3,000,000 with General Revenue funding, for each year of the biennium, to enable the State to meet federal Maintenance of Effort (MOE) requirements.

The Executive Recommendation provides for the Agency Request for appropriation and an additional \$1,000,000 of General Revenue funding each year with the remaining Maintenance of Effort requirement to come from departmental savings.

AGENCY Name: DHS Division of County Operations Code: 710	APPROPRIATION Name: County Operations TANF Block Grant Code: 897	TREASURY FUND Name Grants Paying: Code: PWD	ANALYSIS OF BUDGET REQUEST	PAGE 263
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF HUMAN SERVICES
Agency Code: 0710
Appropriation Name: County Operations - TANF Block Grant
Appropriation Code: 897
Fund Name: Grants Paying
Fund Code: PWD

Character Name	Expenditures					Agency Request											Recommendations				
	2001-02		2002-03		2003-04		2003-04		2003-04		2003-04		2004-05		2004-05		2003-04		2004-05		
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	41,318,127	67,035,946	0	67,035,946	0	67,035,946	0	3,000,000	0	70,035,946	0	67,035,946	0	3,000,000	0	70,035,946	0	70,035,946	0	70,035,946	0
Grand Total	41,318,127	67,035,946	0	67,035,946	0	67,035,946	0	3,000,000	0	70,035,946	0	67,035,946	0	3,000,000	0	70,035,946	0	70,035,946	0	70,035,946	0

Funding Sources																									
Name																									
General Revenue	7,097,482	9,271,815	*****	9,271,815	*****	3,000,000	*****	12,271,815	*****	9,271,815	*****	3,000,000	*****	12,271,815	*****	10,271,815	*****	10,271,815	*****	10,271,815	*****	10,271,815	*****	10,271,815	*****
Federal Revenue	29,417,464	56,441,255	*****	57,764,131	*****	0	*****	57,764,131	*****	57,764,131	*****	0	*****	57,764,131	*****	57,764,131	*****	57,764,131	*****	57,764,131	*****	57,764,131	*****	57,764,131	*****
AFDC Reimbursement	4,803,181	1,322,876	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Total Funding	41,318,127	67,035,946	*****	67,035,946	*****	3,000,000	*****	70,035,946	*****	67,035,946	*****	3,000,000	*****	70,035,946	*****	68,035,946	*****	68,035,946	*****	68,035,946	*****	68,035,946	*****	68,035,946	*****
Excess Appro(Funding)	0	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	2,000,000	*****	2,000,000	*****	2,000,000	*****	2,000,000	*****	2,000,000	*****
Grand Total	41,318,127	67,035,946	*****	67,035,946	*****	3,000,000	*****	70,035,946	*****	67,035,946	*****	3,000,000	*****	70,035,946	*****	70,035,946	*****	70,035,946	*****	70,035,946	*****	70,035,946	*****	70,035,946	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
 Agency Code 0710
 Appropriation Name County Operations - TANF Block Grant
 Appropriation Code 897
 Fund Name Grants Paying
 Fund Code PWD

Character		Expenditures				
		2001-02	2002-03	2002-03		
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	41,318,127	67,035,946	0	67,035,946	0
Grand Total		41,318,127	67,035,946	0	67,035,946	0

Funding Sources						
Name	Code					
General Revenue	4000010	7,097,482	9,271,815	*****	*****	*****
Federal Revenue	4000020	29,417,464	56,441,255	*****	*****	*****
AFDC Reimbursement	4000060	4,803,181	1,322,876	*****	*****	*****
Total Funding		41,318,127	67,035,946	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		41,318,127	67,035,946	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
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Agency Name DEPARTMENT OF HUMAN SERVICES
Agency Code 0710
Appropriation Name County Operations - TANF Block Grant
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Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Grants/Aid	5100004	67,035,946	0	3,000,000	0	70,035,946	0	67,035,946	0	3,000,000	0	70,035,946	0
Grand Total		67,035,946	0	3,000,000	0	70,035,946	0	67,035,946	0	3,000,000	0	70,035,946	0

Funding Sources													
Name	Code												
General Revenue	4000010	9,271,815	*****	3,000,000	*****	12,271,815	*****	9,271,815	*****	3,000,000	*****	12,271,815	*****
Federal Revenue	4000020	57,764,131	*****	0	*****	57,764,131	*****	57,764,131	*****	0	*****	57,764,131	*****
AFDC Reimbursement	4000060	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Total Funding		67,035,946	*****	3,000,000	*****	70,035,946	*****	67,035,946	*****	3,000,000	*****	70,035,946	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		67,035,946	*****	3,000,000	*****	70,035,946	*****	67,035,946	*****	3,000,000	*****	70,035,946	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
 Agency Code 0710
 Appropriation Name County Operations - TANF Block Grant
 Appropriation Code 897
 Fund Name Grants Paying
 Fund Code PWD

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	5100004	70,035,946	0	70,035,946	0	0	0	0	0
Grand Total		70,035,946	0	70,035,946	0	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	10,271,815	*****	10,271,815	*****	0	*****	0	*****
Federal Revenue	4000020	57,764,131	*****	57,764,131	*****	0	*****	0	*****
AFDC Reimbursement	4000060	0	*****	0	*****	0	*****	0	*****
Total Funding		68,035,946	*****	68,035,946	*****	0	*****	0	*****
Excess Appro/(Funding)		2,000,000	*****	2,000,000	*****	0	*****	0	*****
Grand Total		70,035,946	*****	70,035,946	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF HUMAN SERVICES
Agency Code 0710
Appropriation Name County Operations - TANF Block Grant
Appropriation Code 897
Fund Name Grants Paying
Fund Code PWD

Rank	Justification	Designation	Cost Center	2001-02 Actual	2002-03 Budget	Pos.	Agency Request			Executive Recommendation			Legislative Recommendation						
		BL	Base Level	Total	41,318,127	67,035,946	0	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
1	This request for additional funding and appropriation for the Transitional Employment Assistance (TEA) Program is necessary for the State to meet the Maintenance of Effort (MOE) requirement of the TANF Block Grant for each year of the Biennium. All of the funding requested is General Revenue. Failure to meet the TANF MOE requirement results in significant financial penalties to the State.	C04	420633	TEA Prog-Emplymt Svc	0	0	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	0	0	0	0
		C04	Total		0	0	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	0	0	0	0
		Grand Total	Total		41,318,127	67,035,946	0	70,035,946	0	70,035,946	0	70,035,946	0	70,035,946	0	0	0	0	0

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

The Community Services Block Grant program helps low income persons become more independent by providing a range of services through local Community Action Agencies. The services are designed to impact the causes of poverty and assist low income persons gain the skills necessary for employment, offer better educational and training activities 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. In FY2001, services were provided to 217,939 individuals. Funding is derived from the Community Services Block Grant, U. S. Department of Health and Human Services, Administration for Children and Families.

The Agency Base Level request for this appropriation is \$8,331,604 for each year of the biennium, of which \$84,774 is General Revenue.

The Agency Change Level request for this appropriation is \$1,500,000 for FY2004 and \$2,000,000 for FY2005, with no additional General Revenue requested. This increase in appropriation is requested for projected increases in federal funding for these services.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS Division of County Operations	Name: County Operations Community Service Block Grant	Name Grants Paying		
Code: 710	Code: 898	Code: PWE		269

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
Agency Code 0710
Appropriation Name County Operations - Community Service Block Grant
Appropriation Code 898
Fund Name Grants Paying
Fund Code PWE

Character Name	Expenditures					Agency Request												Recommendations			
	2001-02		2002-03		2002-03	2003-04						2004-05						Executive			
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	8,473,947	8,331,604	0	8,331,604	0	8,331,604	0	1,500,000	0	9,831,604	0	8,331,604	0	2,000,000	0	10,331,604	0	9,831,604	0	10,331,604	0
Grand Total	8,473,947	8,331,604	0	8,331,604	0	8,331,604	0	1,500,000	0	9,831,604	0	8,331,604	0	2,000,000	0	10,331,604	0	9,831,604	0	10,331,604	0

Funding Sources Name	2001-02	2002-03	2002-03	2002-03	2003-04	2003-04	2003-04	2003-04	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
General Revenue	6,966	84,774	*****	*****	*****	84,774	*****	0	*****	84,774	*****	84,774	*****	0	*****	84,774	*****	84,774	*****	84,774	*****
Federal Revenue	8,466,981	8,246,830	*****	*****	*****	8,246,830	*****	1,500,000	*****	9,746,830	*****	8,246,830	*****	2,000,000	*****	10,246,830	*****	9,746,830	*****	10,246,830	*****
Total Funding	8,473,947	8,331,604	*****	*****	*****	8,331,604	*****	1,500,000	*****	9,831,604	*****	8,331,604	*****	2,000,000	*****	10,331,604	*****	9,831,604	*****	10,331,604	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	8,473,947	8,331,604	*****	*****	*****	8,331,604	*****	1,500,000	*****	9,831,604	*****	8,331,604	*****	2,000,000	*****	10,331,604	*****	9,831,604	*****	10,331,604	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
 Agency Code 0710
 Appropriation Name County Operations - Community Service Block Grant
 Appropriation Code 898
 Fund Name Grants Paying
 Fund Code PWE

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	8,473,947	8,331,604	0	8,331,604	0
Grand Total		8,473,947	8,331,604	0	8,331,604	0

Funding Sources						
Name	Code					
General Revenue	4000010	6,966	84,774	*****	*****	*****
Federal Revenue	4000020	8,466,981	8,246,830	*****	*****	*****
Total Funding		8,473,947	8,331,604	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		8,473,947	8,331,604	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
 Agency Code 0710
 Appropriation Name County Operations - Community Service Block Grant
 Appropriation Code 898
 Fund Name Grants Paying
 Fund Code PWE

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Grants/Aid	5100004	8,331,604	0	1,500,000	0	9,831,604	0	8,331,604	0	2,000,000	0	10,331,604	0
Grand Total		8,331,604	0	1,500,000	0	9,831,604	0	8,331,604	0	2,000,000	0	10,331,604	0

Funding Sources													
Name	Code												
General Revenue	4000010	84,774	*****	0	*****	84,774	*****	84,774	*****	0	*****	84,774	*****
Federal Revenue	4000020	8,246,830	*****	1,500,000	*****	9,746,830	*****	8,246,830	*****	2,000,000	*****	10,246,830	*****
Total Funding		8,331,604	*****	1,500,000	*****	9,831,604	*****	8,331,604	*****	2,000,000	*****	10,331,604	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		8,331,604	*****	1,500,000	*****	9,831,604	*****	8,331,604	*****	2,000,000	*****	10,331,604	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
Agency Code 0710
Appropriation Name County Operations - Community Service Block Grant
Appropriation Code 898
Fund Name Grants Paying
Fund Code PWE

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	5100004	9,831,604	0	10,331,604	0	0	0	0	0
Grand Total		9,831,604	0	10,331,604	0	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	84,774	*****	84,774	*****	0	*****	0	*****
Federal Revenue	4000020	9,746,830	*****	10,246,830	*****	0	*****	0	*****
Total Funding		9,831,604	*****	10,331,604	*****	0	*****	0	*****
Excess Appr/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		9,831,604	*****	10,331,604	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF HUMAN SERVICES
 Agency Code 0710
 Appropriation Name County Operations - Community Service Block Grant
 Appropriation Code 898
 Fund Name Grants Paying
 Fund Code PWE

Fund Code	FY					2001-02		2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
Rank	Justification		Designation		Cost Center		Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
			BL	Base Level	Total		8,473,947	8,331,604	0	8,331,604	0	8,331,604	0	8,331,604	0	8,331,604	0	0	0	0	0
1	This request for additional appropriation is necessary to cover anticipated increases in federal Community Services Block Grant (CSBG) funding during the 2004 - 2005 Biennium. No General Revenue is requested.		C04		420510	CSBG Grants	0	0	0	1,500,000	0	2,000,000	0	1,500,000	0	2,000,000	0	0	0	0	0
			C04		Total		0	0	0	1,500,000	0	2,000,000	0	1,500,000	0	2,000,000	0	0	0	0	0
			Grand Total		Total		8,473,947	8,331,604	0	9,831,604	0	10,331,604	0	9,831,604	0	10,331,604	0	0	0	0	0

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

The Commodity Distribution and Salvage Container Program provides for foods donated by the U. S. Department of Agriculture (USDA) to be distributed for meal preparation to schools, institutions and persons in need. This program also allows for release of USDA foods for feeding of large groups in times of natural disasters and emergencies. Also, the Emergency Food Assistance Program provides food for families in need as well as the homeless through the Soup Kitchen/Food Bank Program. The Division of County Operations reports that the average number of monthly participants (children) in the program in FY2002 was 200,000 along with 526 qualified recipient agencies. Additionally, The Division reports that more than 19.6 million pounds of food was distributed during FY2002 valued at approximately \$ 12.5 million.

Funding for this program comes from United States Department of Agriculture, the Emergency Food Assistance Program and the organizations for which the Department processes donated foods.

The Agency Base Level request for this appropriation is \$360,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS Division of County Operations	Name: County Operations Commodity Distribution and Salvage Container	Name: County Operations Commodity Distribution		275
Code: 710	Code: 930	Code: NHS		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
Agency Code 0710
Appropriation Name County Operations - Commodity Distribution and Salvage Container
Appropriation Code 930
Fund Name County Operations - Commodity Distribution
Fund Code NHS

Character Name	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03	Pos.	2002-03	Pos.	2003-04				2004-05				Executive							
	Actual	Budget		Authorized		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	0	360,000	0	1,436,973	0	360,000	0	0	0	360,000	0	360,000	0	0	0	360,000	0	360,000	0	360,000	0
Travel-Conferences	0	0	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	0	360,000	0	1,441,973	0	360,000	0	0	0	360,000	0	360,000	0	0	0	360,000	0	360,000	0	360,000	0

Funding Sources Name	2001-02	2002-03	2002-03	2002-03	2002-03	2003-04	2003-04	2003-04	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Cash Funds	0	360,000	*****	*****	*****	360,000	*****	0	*****	360,000	*****	360,000	*****	0	*****	360,000	*****	360,000	*****	360,000	*****
Total Funding	0	360,000	*****	*****	*****	360,000	*****	0	*****	360,000	*****	360,000	*****	0	*****	360,000	*****	360,000	*****	360,000	*****
Excess Appor(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	0	360,000	*****	*****	*****	360,000	*****	0	*****	360,000	*****	360,000	*****	0	*****	360,000	*****	360,000	*****	360,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
 Agency Code 0710
 Appropriation Name County Operations - Commodity Distribution and Salvage Container
 Appropriation Code 930
 Fund Name County Operations - Commodity Distribution
 Fund Code NHS

Character		Expenditures				
		2001-02	2002-03	2002-03		
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	0	360,000	0	1,436,973	0
Travel-Conferences	5050009	0	0	0	5,000	0
Grand Total		0	360,000	0	1,441,973	0

Funding Sources						
Name	Code					
Cash Funds	4000045	0	360,000	*****	*****	*****
Total Funding		0	360,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	360,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
Agency Code 0710
Appropriation Name County Operations - Commodity Distribution and Salvage Container
Appropriation Code 930
Fund Name County Operations - Commodity Distribution
Fund Code NHS

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	360,000	0	0	0	360,000	0	360,000	0	0	0	360,000	0
Travel-Conferences	5050009	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		360,000	0	0	0	360,000	0	360,000	0	0	0	360,000	0

Funding Sources													
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Cash Funds	4000045	360,000	*****	0	*****	360,000	*****	360,000	*****	0	*****	360,000	*****
Total Funding		360,000	*****	0	*****	360,000	*****	360,000	*****	0	*****	360,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		360,000	*****	0	*****	360,000	*****	360,000	*****	0	*****	360,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
Agency Code 0710
Appropriation Name County Operations - Commodity Distribution and Salvage Container
Appropriation Code 930
Fund Name County Operations - Commodity Distribution
Fund Code NHS

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	360,000	0	360,000	0	0	0	0	0
Travel-Conferences	5050009	0	0	0	0	0	0	0	0
Grand Total		360,000	0	360,000	0	0	0	0	0

Funding Sources									
Name	Code								
Cash Funds	4000045	360,000	*****	360,000	*****	0	*****	0	*****
Total Funding		360,000	*****	360,000	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		360,000	*****	360,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
 Agency Code 0710
 Appropriation Name County Operations - Lead Based Paint Hazard Control Program
 Appropriation Code 2ZA
 Fund Name DHS - Federal
 Fund Code FWF

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

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources Name Code						
Federal Revenue	4000045	0	0	*****	*****	*****
Total Funding		0	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	0	*****	*****	*****