

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999 - 2001**

The Division of Children and Family Services (DCFS) 2000-2001 Biennial Budget Priority Requests represent a request for \$6,132,002 appropriation in FY '2000 (\$2,660,582 federal, \$2,242,668 state general revenue and \$1,228,752 unfunded) and \$6,466,486 appropriation in FY '2001 (\$3,505,072 federal, \$2,961,414 state general revenue).

The Division is requesting restoration of fifty-six (56) positions which are unbudgeted in the FY '99 Operational Budget. Forty-one (41) of these positions are Family Service Workers and nine (9) are Social Service Aide II positions. These positions are critical to meeting the mandate of the Angela R. Settlement involving caseload requirements. Also requested are two (2) Clerk Typist positions, one (1) Administrative Assistant II position, one (1) Social Service Worker I position, one (1) Secretary II and one (1) Secretary I position which provide administrative support to the direct service workers in the counties. DCFS is also requesting that eight (8) miscellaneous federal grant positions become permanent positions. Two (2) of these positions are DHS Program Managers located within the Family Preservation Unit and support the "Together We Can" program which is a joint collaboration between the Department of Human Services and the Departments of Education and Health. This program is responsible for integrating and coordinating client specific services for children and, if possible, preventing removal from the community in which the children and families reside. The remaining six (6) of these positions are Family Service Workers who support the development and implementation of the statewide automated child welfare information system.

The Division is also requesting ninety-one (91) new positions including seventy-one (71) Family Service Worker Specialists, five (5) Family Service Worker Supervisors and fifteen (15) Social Service Aide II's. These positions are all direct service workers and are critical to meeting the required mandate of the Angela R. Settlement regarding caseload requirements.

Upgrades of the seven (7) Area Manager positions from Grade 23 to Grade 24 are requested. Area Managers are currently supervising people at their same grade level who have considerably less responsibilities. This upgrade is requested on the basis of the level of responsibilities and functions, as well as to achieve parity with similar positions within DHS.

The Division is also requesting appropriation to support participation in the Career Ladder Incentive Program.

AGENCY Department of Human Services Division of Children and Family Services	DIRECTOR <i>Deane O'Connell by DH</i>	AGENCY PROGRAM COMMENTARY BR21	PAGE 139
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ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1997-99				1999-01				1999-01			
DHS Division of Children and Family Services		Expenditures				Biennium Request				Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1997-98	Pos.	1998-99	Pos.	1999-00	Pos.	2000-01	Pos.	1999-00	Pos.	2000-01	Pos.
879	Administration	\$47,538,535	1,019	\$54,999,013	961	\$62,519,567	1,116	\$63,698,662	1,116	\$61,074,000	1,088	\$62,227,065	1,088
882	State Residential Treatment	2,949,502	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0
883	Foster Care State	10,327,315	0	11,476,924	0	11,476,924	0	11,476,924	0	11,476,924	0	11,476,924	0
884	SCAN - State	931,110	0	931,110	0	931,110	0	931,110	0	931,110	0	931,110	0
885	Community Services Matching	100,986	0	325,093	0	325,093	0	325,093	0	325,093	0	325,093	0
888	Foster Care - Federal	17,235,317	0	17,254,998	0	17,254,998	0	17,254,998	0	17,254,998	0	17,254,998	0
TOTALS		\$79,082,765	1,019	\$87,487,138	961	\$95,007,692	1,116	\$96,186,787	1,116	\$93,562,125	1,088	\$94,715,190	1,088
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances													
General Revenues		37,604,852	48.6%	38,963,783	44.5%	41,720,215	44.5%	42,678,830	44.4%	41,317,619	44.6%	42,266,850	44.6%
Special Revenues				6,000		6,000		6,000		6,000		6,000	
Federal Funds		39,227,289	49.6%	48,602,061	55.6%	52,257,120	55.7%	53,706,352	55.8%	51,475,610	55.6%	52,646,735	55.6%
Constitutional Officers Fund													
Merit Adjustment Fund				119,763	0.1%								
Fund Transfer - Medicaid		(324,721)	-0.4%	(215,912)	-0.2%	(215,912)	-0.2%	(215,912)	-0.2%	(215,912)	-0.2%	(215,912)	-0.2%
Cash Funds													
Various Program Support		2,575,345	2.3%	11,443	0.0%	11,517	0.0%	11,517	0.0%	11,517	0.0%	11,517	0.0%
Total Funding		79,082,765	100.0%	87,487,138	100.0%	93,778,940	100.0%	96,186,787	100.0%	92,594,834	100.0%	94,715,190	100.0%
Excess Appro./ (Funding)		0		0		1,228,752		0		967,291		0	
TOTAL		\$79,082,765		\$87,487,138		\$95,007,692		\$96,186,787		\$93,562,125		\$94,715,190	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
Department of Human Services Division of Children and Family Services				Richard Weiss, Acting Director					BR 40				
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AGENCY TITLE	1997-99 Expenditures				1999-01 Biennium Request				1999-01 Executive Recommendation			
	Actual 1997-98	No. of Pos.	Budgeted 1998-99	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.
DEPARTMENT OF HUMAN SERVICES(710) DIVISION OF CHILDREN AND FAMILY SERVICES												
Director	\$1,957,781	33	\$9,927,933	36	\$10,136,474	38	\$10,180,314	38	\$10,136,473	38	\$10,180,313	38
Administrative Services	3,251,670	28	7,441,900	28	7,507,420	28	7,539,856	28	7,340,354	24	7,368,477	24
Child Welfare Reform	11,520,175	51	5,139,506	21	4,447,114	27	4,473,125	27	3,508,450	5	3,514,000	5
Community Services	28,001,215	865	29,681,416	845	37,529,663	992	38,580,009	992	37,189,827	990	38,238,917	990
Family Support Unit	943,015	18	677,288	12	709,547	12	719,585	12	709,547	12	719,585	12
Alternate Care	1,864,679	24	2,130,970	19	2,189,349	19	2,205,773	19	2,189,349	19	2,205,773	19
State Residential Treatment	2,949,502	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0
Foster Care - State	10,327,315	0	11,476,924	0	11,476,924	0	11,476,924	0	11,476,924	0	11,476,924	0
SCAN	931,110	0	931,110	0	931,110	0	931,110	0	931,110	0	931,110	0
Community Services Matching	100,986	0	325,093	0	325,093	0	325,093	0	325,093	0	325,093	0
Foster Care - Federal	17,235,317	0	17,254,998	0	17,254,998	0	17,254,998	0	17,254,998	0	17,254,998	0
TOTALS	\$79,082,765	1,019	\$87,487,138	961	\$95,007,692	1,116	\$96,186,787	1,116	\$93,562,125	1,088	\$94,715,190	1,088
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances												
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Constitutional Officers Fund												
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Cash Funds												
Various Program Support	2,575,345	2.3%	11,443	0.0%	11,517	0.0%	11,517	0.0%	11,517	0.0%	11,517	0.0%
Total Funding	79,082,765	100.0%	87,487,138	100.0%	93,778,940	100.0%	96,186,787	100.0%	92,594,834	100.0%	94,715,190	100.0%
Excess Appro./ (Funding)	0		0		1,228,752		0		967,291		0	
TOTAL	\$79,082,765		\$87,487,138		\$95,007,692		\$96,186,787		\$93,562,125		\$94,715,190	
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ANALYSIS OF BUDGET REQUEST
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The Division of Children and Family Services was created by Act 348 of 1985. Major emphasis for the Division staff is the protection of children, continuation of the family-centered approach to service delivery to help strengthen and maintain natural families when possible, expansion of programs such as therapeutic services, respite care, foster care prevention, management information systems, and quality assurance and monitoring. After two (2) years of Child Welfare Reform under a federal Consent Decree issued in 1992, a new decree was entered into in 1994 and efforts of preserving and strengthening families was reinforced. The Division is structurally divided into four major sections: Administrative Services, Child Welfare, Community Services and Family Preservation.

Dual roles of social worker and investigator of allegations of child maltreatment have raised many questions over the past few years. To address the issue, legislation was passed during the 81st General Assembly to ease the burden of the DCFS employees in trying to keep families together while investigating the same family for alleged maltreatment by a family member. Act 1240 of 1997, authorized the formation of a Family Protection Unit within the Arkansas State Police to assume the role of investigating child abuse pursuant to Arkansas Code Annotated § 12-12-509. The Governor ordered by Proclamation EO-97-08 dated 12-17-97, the transfer by a Type 2 transfer the portions of the Department of Human Services specific to child abuse investigations and the child abuse hotline. Detailed information was negotiated through a contractual arrangement between the Department of Human Services and the Arkansas State Police. A total of 53 positions was transferred to ASP from Children and Family Services. Twenty-five positions were transferred to maintain the Hot Line. These were the positions assigned and budgeted in this unit. Twenty-eight positions assigned and budgeted in the Special Investigations Unit were also transferred. The U. S. Department of Health and Human Services, Administration for Children and Families determined that funds for child protective services can not fund law enforcement activities, therefore, the ASP will submit under the terms of the contract, vouchers for payment for investigations and authorized services.

A significant portion of the contractual agreement addresses the continuation of the commitment to child welfare; therefore, both agencies assume joint responsibility for compliance with the Angela R. Settlement Agreement. This agreement was entered into by the Department of Human Services in the matter of Angela R. v Jim Guy Tucker, in the United States District Court, Eastern District of Arkansas, Case No. LR-C-91-415. The original lawsuit Angela R., et. al. v Bill Clinton was filed in 1991, alleging gross abuse and neglect of children of this state and the states failure to protect those children. A Special Session of the Arkansas General Assembly was called by then Governor Bill Clinton to address the multitude of issues raised in the lawsuit. The Legislature convened in 1992 and passed Act 1 which provided a supplemental appropriation and funding in the amount of \$1,443,911 for the remained of FY92 and

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\$13,952,456 for the fiscal year ending June 30, 1993 and adopted the Arkansas Child Welfare Reform document prepared by the Department for the operation of the Child Welfare System in the State. The legislation instructed the DHS-Division of Children and Family Services to pursue all available funding and ordered that State funding not be reduced as a result of receipt of federal funding and to maximize funding. The federal funding was specified for exclusive use for children's services programs.

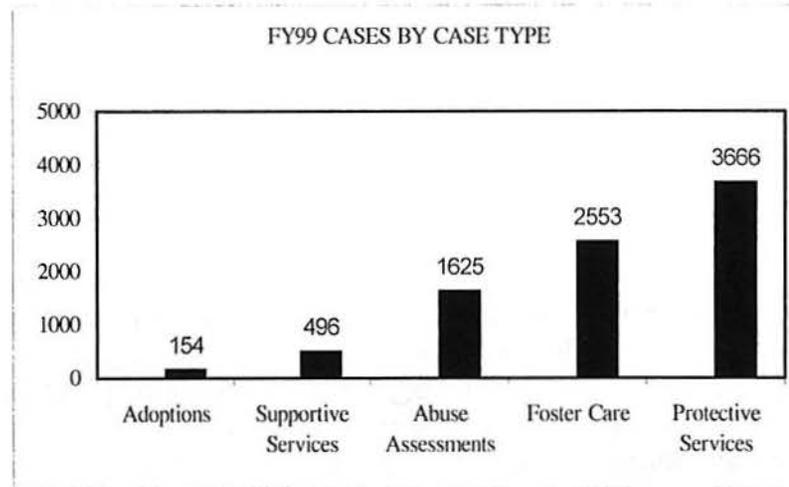
Further, The Arkansas Child Welfare Compliance and Oversight Committee was created. The Committee was composed of five members, one appointed jointly by the Speaker of the House and the President Pro Tempore of the Senate, one appointed by the Director of the Department of Human Services, two appointed by the plaintiffs' counsel and the fifth appointed jointly by the other four members of the Committee. The charge of the Committee was to monitor the performance and expenditures by the Division of Children and Family Services to ensure compliance with the Welfare Reform Document, with the Committee to sunset on December 31, 1994. The Committee was charged with submitting quarterly reports and submitted its final report dated January 31, 1995. Prior to the Committee's final report, however, the State filed a motion to narrow the scope of the class of children included in the original suit. A subsequent agreement was reached on October 14, 1994 and this agreement replaced the original document for which the Committee was charged with monitoring. The second agreement continues with the original mandates and authorized the State five additional years in meeting the mandates. The Welfare Reform Document requires that an annual independent evaluation of DCFS be conducted by the Center for the Study of Social Policy (CSSP) in Washington, D. C. Based on reports of CSSP, the Division of Children and Family Services has developed Performance Indicators which are directly related to the Agency performance in regard to the Angela R. Agreement. Specifically the indicators address:

- ⇒ Child Maltreatment Assessments
- ⇒ Family Protection Unit
- ⇒ Protective Services Cases
- ⇒ Foster Care Cases
- ⇒ DCFS Family Foster Homes
- ⇒ Adoptions
- ⇒ Personnel

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The Indicators are monitored annually by the CSSP and the Division monitors on a monthly basis by county. Level II monitoring is currently be developed to monitor by case and worker.



Casework activities continue to be a significant problem for the Division. During the 81st General Assembly, casework positions were reclassified and upgraded in the hope of creating stability with the employment of higher levels of degreed individuals and maintaining the delivery of services to children and families. Turnover continues and leaves some areas of the State with less than optimum services. The Staff to Child ratios are as follows:

- ❖ 1:15 workers responsible for initial assessments of reports of child maltreatment or a caseload of in-home family services and out-of-home placement cases;
- ❖ 1:6 workers to caseloads consisting solely of intensive family preservation services cases;
- ❖ weighting formula for workers, who in addition to intensive family preservation cases, have other case assignments, the intensive

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family preservation case counts as three (i. e. three intensive family preservation cases and six other cases);

- ❖ 1:7 First Level Supervisor to staff;
- ❖ 1:2 to 5 Second Level Supervisor to staff;
- ❖ 1:3 Aide to Family Service Worker.

Act 1132 of 1997, amended Arkansas Code Annotated § 20-78-202 through § 20-78-224 and transferred all duties and responsibilities for child care activities in the State from the Division of Children and Families Services and the Child Care Facilities Review Board to the Division of Child Care and Early Childhood Education and the Early Childhood Commission. The transfer included the appropriation and funding specifically related to child care activities.

The federal Child Care Food Program and the Child Care Development Block Grant were also transferred to the new Division of Child Care as part of an overall integrated child care program.

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

- In-Home Services – Family preservation services to keep children in homes with families
- Foster Care –Alternative living arrangements for children who can not remain at home or have no home
- Adoption Services – Location of families for children who need a home and family and placement service for birth parents to place newborns for adoption
- Child Protection Services – Protection for children by providing assistance in parenting skills, referrals for needed services

The Division is involved in the process of development and implementation of the Children’s Reporting and Information System

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(CHRIS) to meet the ever demanding needs of families. This system will provide staff with the ability to track children and families and help assure the information being collected is accurate and provides such information as to help employees assist families in the service areas that will continue to keep children with their families and prevent child maltreatment. The system will be fully automated and accessible to staff located throughout the State.

The Division of Children and Family Services has 961 positions budgeted in FY99. Funding is provided through the U. S. Department of Health and Human Services, Administration for Children and Families under the legal authority of Title IV, Title V and Public Law 93-247. State matching is only required for Title IV at a rate of 25 percent.

Base Level totals \$56,387,565 in FY00 with General Revenue of \$19,662,878 and \$57,232,176 in FY01 with General Revenue of \$19,902,747 and includes a 2.8% cost of living increase over FY99 salary levels and related personal services matching costs. Change Levels submitted for FY00 total \$6,132,002 with a General Revenue request of \$2,242,668 and for FY01 \$6,466,486 with General Revenue of \$2,961,414 in FY01. The Changes Levels include:

- Restoration of fifty-six (56) positions to meet the caseload requirements of the Angela R. Settlement and administrative support for the direct service workers. Appropriation for Regular Salaries and Personal Services Matching totaling \$1,594,992 (General Revenue-\$733,696) in FY00 and \$1,634,560 (General Revenue-\$751,898) in FY01;
- Request for eight (8) positions obtained through a Miscellaneous Federal Grant become permanent. This request is for appropriation in Regular Salaries and Personal Services Matching of \$317,167 (General Revenue-\$133,064) in FY00 and \$325,322 (General Revenue-\$136,503) in FY01;
- Request for additional positions totaling ninety-one (91) to meet the caseload mandates set forth in the Angela R. Settlement. The request totals \$3,809,347 in FY00 and includes General Revenue of \$1,187,073. Specific requests are for Regular Salaries and Personal Services Matching of \$2,784,923, Operating Expenses of \$884,424 and Capital Outlay of \$140,000. The FY01 request totals \$4,093,663 and includes General Revenue of \$1,883,084 to support Regular Salaries and Personal Services Matching of \$2,854,595, Operating Expenses of \$1,177,068 and Capital Outlay of \$62,000;

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- Appropriation increases in Regular Salaries and Personal Services Matching to accommodate the Career Ladder Incentive Program totaling \$389,485 with General Revenue of \$179,170 in FY00 and \$391,338 with General Revenue of \$179,993 in FY01;
- Position upgrade request totaling \$21,011 in FY00 and \$21,603 in FY01 and includes General Revenue of \$9,665 in FY00 and \$9,936 in FY01.

In an effort to reflect continued support of the terms of the Angela R. lawsuit, The Executive Recommendation provides for the Agency Request, as reduced by restructuring actions necessary to accurately reflect the recent Resource Reallocation request presented to the Legislative Council's PEER Subcommittee. This restructuring has entailed the following realignments moving authorization to the Division of Administrative Services:

TRANSFERRED TO THE DIVISION OF ADMINISTRATIVE SERVICES:

	# POS	REG SAL	MATCHING	OPER EXP	TRAVEL	TOTAL*	GEN REV FUNDS
FY 2000	28	\$828,465	\$247,818	\$101,037	\$6,787	\$1,184,106	\$402,596
FY 2001	28	\$851,661	\$252,222	\$101,037	\$6,787	\$1,211,706	\$411,980

**Balance of appropriation moved was federally funded*

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

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CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	99-00		00-01		00-01		EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01
REGULAR SALARIES	23,530,466	24,163,347	27,767,519	25,349,273	3,071,659	29,220,932	26,059,043	3,972,564	30,031,607	28,172,706	28,961,497		
NUMBER OF POSITIONS	1,019	961	1,146	961	155	1,116	961	155	1,116	1,088	1,088		
EXTRA HELP	508,391	500,330	865,828	500,330	0	500,330	500,330	0	500,330	500,330	500,330		
NUMBER OF POSITIONS	54	65	65	65	0	65	65	0	65	65	65		
PERSONAL SERV MATCHING	6,698,997	6,829,703	8,136,225	7,991,232	1,235,919	9,227,151	8,126,073	1,254,854	9,380,927	8,937,634	9,087,264		
OVERTIME	203,540	200,000	60,000	200,000	0	200,000	200,000	0	200,000	200,000	200,000		
OPERATING EXPENSES	4,990,839	7,325,741	4,737,582	7,325,741	884,424	8,210,165	7,325,741	1,177,068	8,502,809	8,109,128	8,401,772		
CONF FEES & TRAVEL	657,767	905,323	756,829	905,323	0	905,323	905,323	0	905,323	898,536	898,536		
PROF FEES & SERVICES	8,716,293	11,733,172	12,531,384	11,733,172	0	11,733,172	11,733,172	0	11,733,172	11,733,172	11,733,172		
CAPITAL OUTLAY	301,119	958,903	235,000	0	140,000	140,000	0	62,000	62,000	140,000	62,000		
DATA PROCESSING SERVICES	726,137	356,460	876,794	356,460	0	356,460	356,460	0	356,460	356,460	356,460		
PURCHASE OF SERVICES	1,204,986	2,026,034	925,767	2,026,034	0	2,026,034	2,026,034	0	2,026,034	2,026,034	2,026,034		
TOTAL	47,538,535	54,999,013	56,892,928	56,387,565	6,132,002	62,519,567	57,232,176	6,466,486	63,698,662	61,074,000	62,227,065		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	19,835,043	19,149,114	*****	19,662,878	2,242,668	21,905,546	19,902,747	2,961,414	22,864,161	21,502,950	22,452,181		
SPECIAL REVENUES	6,000	6,000	*****	6,000	0	6,000	6,000	0	6,000	6,000	6,000		
FEDERAL FUNDS	27,038,213	35,928,605	*****	36,923,082	2,660,582	39,583,664	37,527,824	3,505,072	41,032,896	38,802,154	39,973,279		
MERIT ADJUSTMENT FUND		119,763	*****										
FUND TRANSFER FOR MEDICAID	(324,721)	(215,912)	*****	(215,912)		(215,912)	(215,912)		(215,912)	(215,912)	(215,912)		
CASH FUNDS			*****										
VARIOUS PROGRAM SUPPORT	990,000	11,443	*****	11,517		11,517	11,517		11,517	11,517	11,517		
TOTAL FUNDING	47,538,535	54,999,013	*****	56,387,565	4,903,250	61,290,815	57,232,176	6,466,486	63,698,662	60,106,709	62,227,065		
EXCESS APPRO/ (FUNDING)			*****		1,228,752	1,228,752				967,291			
TOTAL	47,538,535	54,999,013	*****	56,387,565	6,132,002	62,519,567	57,232,176	6,466,486	63,698,662	61,074,000	62,227,065		

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

APPROPRIATION SUMMARY

LINE ITEMS IN WHICH ACTUAL OR BUDGETED AMOUNTS EXCEED THE AUTHORIZED LEVELS HAVE BEEN INCREASED THROUGH THE TRANSFER AUTHORITY GRANTED TO THE DEPARTMENT IN ARKANSAS CODE ANNOTATED § 25-10-112.

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PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST		FY 2000 - 01 REQUEST		EXECUTIVE		LEGISLATIVE					
														1999-00	2000-01	1999-00	2000-01	
000		PWP	710 879	B	47,538,535 1,021	54,999,013 961	56,387,565 961				57,232,176 961			55,510,834 938	56,335,855 938			
001		PWP	710 879 250 01 DCFS DIRECTOR	C03			102,052 2				104,728 2			102,052 2	104,728 2			
	<p>Request two (2) permanent positions, DHS Program Managers, Grade 21, to replace Miscellaneous Federal Grant positions in the Family Preservation Section. Family Preservation/ Family Support (Title IV-B) funds are utilized to plan and provide services, when possible to protect children in the context of their families, and to support family functioning. DHS is committed to the development of integrated family services as reflected in the "Together We Can" program. The Program Managers provide technical assistance to the local service teams and also act as a liaison between the local service teams and the state interagency council.</p> <p style="text-align: center;">SGR '00 25,507 SGR '01 26,207 FED '00 76,545 FED '01 78,521</p>																	
001		PWP	710 879 250 04 CHILD WELFARE REFORM	C03			215,115 6				220,594 6			35,973 1	36,890 1			
	<p>Request six (6) permanent positions, Family Service Worker, to replace Miscellaneous Federal Grant positions. Title IV-E funds support the development and implementation of the statewide automated child welfare information system. These six positions are necessary for the completion of necessary modifications/enhancements to the CHRIS System and for the continued support of all maintenance functions.</p> <p style="text-align: center;">'00 '01 SGR 107,557 SGR 110,296 FED 107,558 FED 110,298</p>																	

DEPT 019 DEPARTMENT OF HUMAN SERVICES
AGY 710 DEPARTMENT OF HUMAN SERVICES
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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19		
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----							
					---ACTUAL---	---BUDGETED---	-----FY 1999 - 00-----		-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----					
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
001		PWP	710 879 250 31 COMMUNITY SERVICES DCFS- AREA 1	C01			430,065 15			440,744 15					434,725 15	445,531 15				
<p>Request the restoration of twelve (12) Family Service Worker (Grade 19) positions and two (2) Social Service Aide II (Grade 13) positions. These positions are critical to meeting the mandate of the Angela R. Settlement regarding caseload requirements. The Division also requests the restoration of one (1) Clerk Typist (Grade 10) position who provides administrative support to the direct service workers in this area.</p>																				
					'00	'01														
					SGR	197,830	SGR	202,743												
					FED	232,235	FED	238,001												
001		PWP	710 879 250 32 COMMUNITY SERVICES DCFS- AREA 2	C01			123,584 4			126,680 4					123,584 4	126,680 4				
<p>Request the restoration of four (4) Family Service Worker (Grade 19) positions. These positions are critical to meeting the mandate of the Angela R. Settlement regarding caseload requirements.</p>																				
					'00	'01														
					SGR	56,849	SGR	58,273												
					FED	66,735	FED	68,407												
001		PWP	710 879 250 33 COMMUNITY SERVICES DCFS- AREA 3	C01			199,369 8			204,222 8					200,377 8	205,254 8				
<p>Request the restoration of three (3) Family Service Worker (Grade 19) positions and four (4) Social Aide II (Grade 13) positions. These positions are critical to meeting the mandate of the Angela R. Settlement regarding caseload requirements. The Division also requests the restoration of one (1) Clerk Typist (Grade 10) position who provides administrative support to the direct service workers in this area.</p>																				
					'00	'01														
					SGR	91,710	SGR	93,942												
					FED	107,659	FED	110,280												

DEPT 019 DEPARTMENT OF HUMAN SERVICES
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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL REQUESTS				RECOMMENDATIONS							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
001		PWP	710 879 250 34 COMMUNITY SERVICES DCFS- AREA 4	C01			267,518 9	274,195 9	272,972 9	279,797 9								
<p>Request the restoration of seven (7) Family Service Worker (Grade 19) positions and one (1) Social Service Aide II (Grade 13) position. These positions are critical to meeting the mandate of the Angela R. Settlement regarding caseload requirements. The Division also requests the restoration of one (1) Administrative Assistant II (Grade 17) position who provides administrative support to the direct service workers in this area.</p> <p style="text-align: center;">'00 '01 SGR 123,058 SGR 126,129 FED 144,460 FED 148,066</p>																		
001		PWP	710 879 250 35 COMMUNITY SERVICES DCFS- AREA 5	C01			205,520 7	210,638 7	210,180 7	215,426 7								
<p>Request the restoration of six (6) Family Service Worker (Grade 19) positions and one (1) Social Service Aide II (Grade 13) position. These positions are critical to meeting the mandate of the Angela R. Settlement regarding caseload requirements.</p> <p style="text-align: center;">'00 '01 SGR 94,539 SGR 96,894 FED 110,981 FED 113,744</p>																		
001		PWP	710 879 250 36 COMMUNITY SERVICES DCFS- AREA 6	C01			368,936 13	378,081 13	373,956 13	383,241 13								
<p>Request the restoration of nine (9) Family Service Worker (Grade 19) positions and one (1) Social Aide II (Grade 13) position. These positions are critical to meeting the mandate of the Angela R. Settlement regarding caseload requirements. The Division also requests the restoration of one (1) Social Service Worker I (Grade 15) position, one (1) Secretary II (Grade 13) position and one (1) Secretary I (Grade 11) position who provide administrative support to the direct service workers in this area.</p> <p style="text-align: center;">'00 '01 SGR 169,710 SGR 173,917 FED 199,226 FED 204,164</p>																		

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL 97-98	BUDGETED 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
002		PWP	710 879 250 31 COMMUNITY SERVICES DCFS- AREA 1	C02			805,646 11			806,190 11				805,646 11	806,190 11			
<p>Request for eleven (11) new direct service worker positions including ten (10) Family Service Worker (FSW) Specialists (Grade 20) (four (4) in FY '2000 and ten (10) in FY '2001), one (1) FSW Supervisor (Grade 22) in FY '2001. These positions are critical to meeting the mandate of the Angela R. Settlement regarding caseload standards. Also requested is appropriation to support the maintenance and operation costs of staff including rent, mileage, furniture, pagers, phones and capital outlay costs for computers.</p> <p>UNFUNDED '00 228,658 UNFUNDED '01 0 SGR '00 265,414 SGR '01 370,848 FED '00 311,574 FED '01 435,342</p>																		
002		PWP	710 879 250 32 COMMUNITY SERVICES DCFS- AREA 2	C02			154,025 5			217,303 5				154,025 5	217,303 5			
<p>Request for five (5) new direct service worker positions including three (3) Family Service Worker (FSW) Specialists (Grade 20), one (1) FSW Supervisor (Grade 22), and one (1) Social Service Aide II (Grade 13) in FY '2001. These positions are critical to meeting the mandate of the Angela R. Settlement regarding caseload standards. Also requested is appropriation to support the maintenance and operation costs of staff including rent, mileage, furniture, pagers, phones and capital outlay costs for computers.</p> <p>UNFUNDED '00 154,025 UNFUNDED '01 0 SGR '00 0 SGR '01 99,959 FED '00 0 FED '01 117,344</p>																		
002		PWP	710 879 250 33 COMMUNITY SERVICES DCFS- AREA 3	C02			420,257 11			467,377 11				420,257 11	467,377 11			
<p>Request for eleven (11) new direct service worker positions including nine (9) Family Service Worker Specialists (Grade 20) (six (6) in FY '2000 and nine (9) in FY '2001), one (1) FSW Supervisor (Grade 22) in FY '2001 and one (1) Social Service Aide II (Grade 13) in FY '2001. These positions are critical to meeting the mandate of the Angela R. Settlement regarding caseload standards. Also requested is appropriation to support the maintenance and operation costs of staff including rent, mileage, furniture, pagers, phones, and capital outlay costs for computers.</p> <p>UNFUNDED '00 153,619 UNFUNDED '01 0 SGR '00 122,653 SGR '01 214,993 FED '00 143,985 FED '01 252,384</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST		FY 2000 - 01 REQUEST		EXECUTIVE		LEGISLATIVE					
														1999-00	2000-01	1999-00	2000-01	
002		PWP	710 879 250 34 COMMUNITY SERVICES DCFS- AREA 4	C02			861,196 22				923,757 22			861,196 22	923,757 22			
<p>Request for twenty-two (22) new direct service worker positions including nineteen (19) Family Service Worker (FSW) Specialists (Grade 20) (fourteen (14) in FY '2000 and nineteen (19) in FY '2001), one (1) FSW Supervisor (Grade 22) in FY '2001, and two (2) Social Service Aides II (Grade 13) in FY '2001. These positions are critical to meeting the mandate of the Angela R. Settlement regarding caseload standards. Also requested is appropriation to support the maintenance and operation costs of staff including rent, mileage, furniture, pagers, phones and capital outlay costs for computers.</p> <p style="text-align: center;">UNFUNDED '00 238,768 UNFUNDED '01 0 SGR '00 286,317 SGR '01 424,928 FED '00 336,111 FED '01 498,829</p>																		
002		PWP	710 879 250 35 COMMUNITY SERVICES DCFS- AREA 5	C02			204,014 7				291,075 7			204,014 7	291,075 7			
<p>Request for seven (7) new direct service worker positions including five (5) Family Service Worker (FSW) Specialists (Grade 20) in FY '2001 and two (2) Social Service Aides II (Grade 13) in FY '2001. These positions are critical to meeting the mandate of the Angela R. Settlement regarding caseload standards. Also requested is appropriation to support the maintenance and operation costs of staff including rent, mileage, furniture, pagers, phones and capital outlay costs for computers.</p> <p style="text-align: center;">UNFUNDED '00 204,014 UNFUNDED '01 0 SGR '00 0 SGR '01 133,894 FED '00 0 FED '01 157,181</p>																		
002		PWP	710 879 250 36 COMMUNITY SERVICES DCFS- AREA 6	C02			1,364,209 35				1,387,961 35			1,364,209 35	1,387,961 35			
<p>Request for thirty-five (35) new direct service worker positions including twenty-five (25) Family Service Worker Specialists (twenty-one (21) in FY '2000 and twenty-five (25) in FY '2001) one (1) FSW Supervisor in FY '2001 and nine (9) Social Service Aides II (Grade 13) (five (5) in FY '2000 and nine (9) in FY '2001). These positions are critical to meeting the mandate of the Angela R. Settlement regarding caseload standards. Also requested is appropriation to support the maintenance and operation costs of staff including rent, mileage, furniture, pagers, phones, and capital outlay costs for computers.</p> <p style="text-align: center;">UNFUNDED '00 249,668 UNFUNDED '01 0 SGR '00 512,689 SGR '01 638,462 FED '00 601,852 FED '01 749,499</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL REQUESTS				RECOMMENDATIONS								
					97-98	98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE						
							REQUEST	REQUEST						1999-00	2000-01	1999-00	2000-01		
003		PWP	710 879 250 31 COMMUNITY SERVICES DCFS- AREA 1	C11			2,237 0					2,300 0							
<p>Request the upgrade of the Area Manager position from a Grade 23 to Grade 24. Recent changes to classifications within DCFS have upgraded some Family Service Worker positions to a grade 23, which is the same as the Area Manager. Since Area Managers were not in the Family Service Worker classification, they were not upgraded but are now supervising people who are at their same grade level who have considerably less responsibilities. This upgrade is requested on the basis of the level of responsibilities and functions, as well as to achieve parity with similar positions within DHS.</p> <p>SGR '00 1,029 SGR '01 1,058 FED '00 1,208 FED '01 1,242</p>																			
003		PWP	710 879 250 32 COMMUNITY SERVICES DCFS- AREA 2	C11			3,983 0					4,093 0							
<p>Request the upgrade of the Area Manager position from a Grade 23 to Grade 24. Recent changes to classifications within DCFS have upgraded some Family Service Worker positions to a grade 23, which is the same as the Area Manager. Since Area Managers were not in the Family Service Worker classification, they were not upgraded but are now supervising people who are at their same grade level who have considerably less responsibilities. This upgrade is requested on the basis of the level of responsibilities and functions, as well as to achieve parity with similar positions within DHS.</p> <p>SGR '00 1,832 SGR '01 1,882 FED '00 2,151 FED '01 2,211</p>																			
003		PWP	710 879 250 33 COMMUNITY SERVICES DCFS- AREA 3	C11			2,655 0					2,730 0							
<p>Request the upgrade of the Area Manager position from a Grade 23 to Grade 24. Recent changes to classifications within DCFS have upgraded some Family Service Worker positions to a grade 23, which is the same as the Area Manager. Since Area Managers were not in the Family Service Worker classification, they were not upgraded but are now supervising people who are at their same grade level who have considerably less responsibilities. This upgrade is requested on the basis of the level of responsibilities and functions, as well as to achieve parity with similar positions within DHS.</p> <p>SGR '00 1,221 SGR '01 1,256 FED '00 1,435 FED '01 1,474</p>																			

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST						1999-00	2000-01	1999-00	2000-01	
003		PWP	710 879 250 34 COMMUNITY SERVICES DCFS- AREA 4	C11			2,985 0				3,070 0							
<p>Request the upgrade of the Area Manager position from a Grade 23 to Grade 24. Recent changes to classifications within DCFS have upgraded some Family Service Worker positions to a grade 23, which is the same as the Area Manager. Since Area Managers were not in the Family Service Worker classification, they were not upgraded but are now supervising people who are at their same grade level who have considerably less responsibilities. This upgrade is requested on the basis of the level of responsibilities and functions, as well as to achieve parity with similar positions within DHS.</p> <p style="padding-left: 40px;">SGR '00 1,373 SGR '01 1,412 FED '00 1,612 FED '01 1,658</p>																		
003		PWP	710 879 250 35 COMMUNITY SERVICES DCFS- AREA 5	C11			6,105 0				6,277 0							
<p>Request the upgrade of two (2) Area Manager positions from a Grade 23 to Grade 24. Recent changes to classifications within DCFS have upgraded some Family Service Worker positions to a grade 23, which is the same as the Area Manager. Since Area Managers were not in the Family Service Worker classification, they were not upgraded but are now supervising people who are at their same grade level who have considerably less responsibilities. This upgrade is requested on the basis of the level of responsibilities and functions, as well as to achieve parity with similar positions within DHS.</p> <p style="padding-left: 40px;">SGR '00 2,809 SGR '01 2,887 FED '00 3,296 FED '01 3,390</p>																		
003		PWP	710 879 250 36 COMMUNITY SERVICES DCFS- AREA 6	C10			0 0				0 0							
<p>Request the reclassification of one (1) Family Service Worker to Grants Coordinator II.</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S								
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST		FY 2000 - 01 REQUEST		EXECUTIVE		LEGISLATIVE						
003		PWP	710 879 250 36 COMMUNITY SERVICES DCFS- AREA 6	C11			3,046 0				3,133 0								
<p>Request the upgrade of the Area Manager position from a Grade 23 to Grade 24. Recent changes to classifications within DCFS have upgraded some Family Service Worker positions to a grade 23, which is the same as the Area Manager. Since Area Managers were not in the Family Service Worker classification, they were not upgraded but are now supervising people who are at their same grade level who have considerably less responsibilities. This upgrade is requested on the basis of the level of responsibilities and functions, as well as to achieve parity with similar positions within DHS.</p> <p style="text-align: center;">SGR '00 1,401 SGR '01 1,441 FED '00 1,645 FED '01 1,692</p>																			
004		PWP	710 879 250 01 DCFS DIRECTOR	C09			316 0				322 0								
<p>Request authorization of several positions in the Division of Children & Family Services at the higher level as part of the Career Ladder Incentive Program. These positions include: one (1) Administrative Assistant I and two (2) Secretary II positions.</p> <p style="text-align: center;">SGR '00 79 SGR '01 81 FED '00 237 FED '01 241</p>																			
004		PWP	710 879 250 03 ADMINISTRATIVE SERVICES	C09			2,660 0				2,732 0								
<p>Request authorization of several positions in the Division of Children & Family Services at the higher level as part of the Career Ladder Incentive Program. These positions include: one (1) Child Care Licensing Specialist, two (2) Secretary II, two (2) Administrative Assistant I (2) and one (1) Social Service Representative I positions.</p> <p style="text-align: center;">SGR '00 1,223 SGR '01 1,257 FED '00 1,437 FED '01 1,475</p>																			

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					97-98	98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST			REQUEST				1999-00	2000-01	1999-00	2000-01	
004		PWP	710 879 250 04 CHILD WELFARE REFORM	C09			1,881 0			1,124 0								
<p>Request authorization of several positions in the Division of Children & Family Services at the higher level as part of the Career Ladder Incentive Program. These positions include: eight (8) Family Service Workers, one (1) Secretary II, one (1) Clerk Typist, and one (1) Administrative Assistant I positions.</p> <p style="text-align: center;">SGR '00 940 SGR '01 562 FED '00 941 FED '01 562</p>																		
004		PWP	710 879 250 30 COMMUNITY SERVICES	C09			0 0			0 0								
<p>Request authorization of several positions in the Division of Children & Family Services at the higher level as part of the Career Ladder Incentive Program.</p>																		
004		PWP	710 879 250 31 COMMUNITY SERVICES DCFS- AREA 1	C09			65,590 0			64,975 0								
<p>Request authorization of several positions in the Division of Children & Family Services at the higher level as part of the Career Ladder Incentive Program. These positions include: sixty (60) Family Service Workers, five (5) Social Service Worker I's, three (3) nurse I's, and two (2) clerk typist positions.</p> <p style="text-align: center;">SGR '00 30,170 SGR '01 29,889 FED '00 35,419 FED '01 35,086</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----1999 - 01 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	FY 1999 - 00			FY 2000 - 01			EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
004		PWP	710 879 250 32 COMMUNITY SERVICES DCFS- AREA 2	C09			52,470	0			53,925	0						
<p>Request authorization of several positions in the Division of Children & Family Services at the higher level as part of the Career Ladder Incentive Program. These positions include: thirty-four (34) Family Service Workers, four (4) Social Service Worker I's, and two (2) clerk typist positions.</p> <p style="text-align: center;">SGR '00 24,136 SGR '01 24,806 FED '00 28,334 FED '01 29,119</p>																		
004		PWP	710 879 250 33 COMMUNITY SERVICES DCFS- AREA 3	C09			54,573	0			54,806	0						
<p>Request authorization of several positions in the Division of Children & Family Services at the higher level as part of the Career Ladder Incentive Program. These positions include: forty-two (42) Family Service Workers, two (2) Social Service Worker I's, one (1) grants coordinator, and two (2) clerk typist positions.</p> <p style="text-align: center;">SGR '00 25,103 SGR '01 25,211 FED '00 29,470 FED '01 29,595</p>																		
004		PWP	710 879 250 34 COMMUNITY SERVICES DCFS- AREA 4	C09			81,637	0			81,485	0						
<p>Request authorization of several positions in the Division of Children & Family Services at the higher level as part of the Career Ladder Incentive Program. These positions include: forty-seven (47) Family Service Workers, and four (4) Social Service Worker I's positions.</p> <p style="text-align: center;">SGR '00 37,553 SGR '01 37,483 FED '00 44,084 FED '01 44,002</p>																		

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RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL--- 97-98	---BUDGETED--- 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
004		PWP	710 879 250 35 COMMUNITY SERVICES DCFS- AREA 5	C09			63,745 0	64,693 0										
<p>Request authorization of several positions in the Division of Children & Family Services at the higher level as part of the Career Ladder Incentive Program. These positions include: sixty-seven (67) Family Service Workers, three (3) Social Service Worker I's, one (1) nurse I, and one (1) Clerk Typist positions.</p> <p style="text-align: center;">SGR '00 29,323 SGR '01 29,758 FED '00 34,422 FED '01 34,935</p>																		
004		PWP	710 879 250 36 COMMUNITY SERVICES DCFS- AREA 6	C09			58,362 0	58,802 0										
<p>Request authorization of several positions in the Division of Children & Family Services at the higher level as part of the Career Ladder Incentive Program. These positions include: thirty-three (33) Family Service Workers, three (3) Social Service Worker I's, one (1) Management Project Analyst I, and one (1) Secretary I positions.</p> <p style="text-align: center;">SGR '00 26,847 SGR '01 27,048 FED '00 31,515 FED '01 31,754</p>																		
004		PWP	710 879 250 70 FAMILY SUPPORT UNIT	C09			2,961 0	3,041 0										
<p>Request authorization of several positions in the Division of Children & Family Services at the higher level as part of the Career Ladder Incentive Program. These positions include: three (3) Document Examiner I's, one (1) Secretary I and one (1) Clerk Typist positions.</p> <p style="text-align: center;">SGR '00 1,362 SGR '01 1,399 FED '00 1,599 FED '01 1,642</p>																		

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

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL 97-98	BUDGETED 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01	
004		PWP	710 879 250 75 ALTERNATE CARE	C09			5,290 0					5,433 0						

Request authorization of several positions in the Division of Children & Family Services at the higher level as part of the Career Ladder Incentive Program. These positions include: one (1) Secretary I, two (2) Secretary II's, one (1) Social Service Worker II, and one (1) Management Project Analyst I positions.

SGR '00 2,434 SGR '01 2,499
FED '00 2,856 FED '01 2,934

DEPT 019 DEPARTMENT OF HUMAN SERVICES
AGY 710 DEPARTMENT OF HUMAN SERVICES
APPRO 879 CHILDREN & FAMILY SERVICES - OPERATIONS

FUND PWP DHS-(710)ADMIN PAYING

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

Residential Treatment services are purchased through private provider contracts and Medicaid eligible services. The services are targeted for children who have been diagnosed as having serious emotional, behavioral or a combination of both problems and are in need of placement and treatment. Funding for this appropriation is General Revenue. Preparation for the FY99 operational budget included a reallocation of resources of \$2,855,878 from this appropriation to AFDC/Foster Care.

The Base Level is \$2,500,000 each year and is the Agency Request. There are no Change Levels submitted.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of Children and Family Services Code: 710	Name: Children and Family Services State Residential Treatment Code: 882	Name: DHS-Children and Family Services Code: DCF	BUDGET REQUEST BR20	161

ARKANSAS BUDGET SYSTEM

01 CHARACTER TITLE	02 03 04			05 06 07			08 09 10			11 12		13 14	
	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
									99-00	00-01	99-00	00-01	
GRANTS/AIDS	2,949,502	2,500,000	5,355,878	2,500,000	0	2,500,000	2,500,000	0	2,500,000	2,500,000	2,500,000		
TOTAL	2,949,502	2,500,000	5,355,878	2,500,000	0	2,500,000	2,500,000	0	2,500,000	2,500,000	2,500,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	2,587,617	2,500,000	*****	2,500,000		2,500,000	2,500,000		2,500,000	2,500,000	2,500,000		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
VARIOUS PROGRAM SUPPORT	361,885		*****										
TOTAL FUNDING	2,949,502	2,500,000	*****	2,500,000		2,500,000	2,500,000		2,500,000	2,500,000	2,500,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	2,949,502	2,500,000	*****	2,500,000		2,500,000	2,500,000		2,500,000	2,500,000	2,500,000		

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

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

Foster Care is funded through a General Revenue appropriation and provides selective placement for children in the custody of the Department of Human Services in approved foster homes or licensed facilities for a planned period of time when separation from a birth or legal parent necessitates such separation. Foster Care is an integral part of the service delivery system of the Division of Children and Family Services and according to reports from the Division, there were 2,657 children in Foster Care Services as of July 31, 1997 and 806 approved foster homes.

The Base Level for each year of the Biennium is \$11,476,924 and represents the Agency Request. There are no Change Level requests submitted for this appropriation.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of Children and Family Services	Name: Children and Family Services Foster Care-State	Name: DHS-Children and Family Services	BUDGET REQUEST	163
Code: 710	Code: 883	Code: DCF	BR20	

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES		98-99	99-00 FISCAL YEAR			00-01 FISCAL YEAR			RECOMMENDATIONS			
	97-98	98-99	AUTHORIZED	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							99-00	00-01	99-00	00-01
GRANTS/AIDS	10,327,315	11,476,924	13,632,733	11,476,924	0	11,476,924	11,476,924	0	11,476,924	11,476,924	11,476,924		
TOTAL	10,327,315	11,476,924	13,632,733	11,476,924	0	11,476,924	11,476,924	0	11,476,924	11,476,924	11,476,924		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	9,765,246	11,476,924	*****	11,476,924		11,476,924	11,476,924		11,476,924	11,476,924	11,476,924		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
VARIOUS PROGRAM SUPPORT	562,069		*****										
TOTAL FUNDING	10,327,315	11,476,924	*****	11,476,924		11,476,924	11,476,924		11,476,924	11,476,924	11,476,924		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	10,327,315	11,476,924	*****	11,476,924		11,476,924	11,476,924		11,476,924	11,476,924	11,476,924		

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

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

This appropriation provides for a contract with Suspected Child Abuse and Neglect (SCAN) for child protective services and is funded entirely by General Revenue. This contract is one part of the intense efforts of the Division to protect children and includes Lay Therapy Services.

The Agency Request is Base Level of \$931,110 each year of the Biennium. There are no Change Levels submitted.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of Children and Family Services Code: 710	Name: Children and Family Services SCAN-State Code: 884	Name: DHS-Children and Family Services Code: DCF	BUDGET REQUEST BR20	165

ARKANSAS BUDGET SYSTEM

01 CHARACTER TITLE	02		03	04	05			06	07	08			09	10	11		12	13		14
	-----EXPENDITURES-----			98-99	-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----									
	97-98	98-99	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE							
ACTUAL	BUDGETED	AUTHORIZED	APPRO	LEVEL	REQUEST	REQUEST	LEVEL	REQUEST	99-00	00-01	99-00	00-01								
GRANTS/AIDS	931,110	931,110	931,110	931,110	0	931,110	931,110	0	931,110	931,110	931,110	931,110								
TOTAL	931,110	931,110	931,110	931,110	0	931,110	931,110	0	931,110	931,110	931,110	931,110								
PROPOSED FUNDING SOURCES			*****																	
FUND BALANCES			*****																	
GENERAL REVENUES	931,110	931,110	*****	931,110		931,110	931,110		931,110	931,110	931,110	931,110								
SPECIAL REVENUES			*****																	
FEDERAL FUNDS			*****																	
STATE CENTRAL SERVICES FUND			*****																	
NON-REVENUE RECEIPTS			*****																	
CASH FUNDS			*****																	
OTHER			*****																	
TOTAL FUNDING	931,110	931,110	*****	931,110		931,110	931,110		931,110	931,110	931,110	931,110								
EXCESS APPRO/ (FUNDING)			*****																	
TOTAL	931,110	931,110	*****	931,110		931,110	931,110		931,110	931,110	931,110	931,110								

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 884 CHILDREN AND FAMILY SERVICES -- SCAN -- STATE
 FUND DCF DHS CHILDREN & FAMILY SERV-(710)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

Community Services Matching is a General Revenue funded appropriation and is utilized as matching funds for the Social Services Block Grant (SSBG) federal funds that are distributed for the following Grants. SSBG funds are utilized for the improvement in the quality of life.

- SCAN
- Emergency Shelters
- Therapeutic Day Care

Base Level is \$325,093 each year of the Biennium and represents the Agency Request. There are no Change Level requests submitted for this appropriation.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS-Division of Children and Family Services Code: 710	Name: Children and Family Services-Community Services Matching Code: 885	Name: DHS-Children and Family Services Code: DCF	BR20	167

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
GRANTS/AIDS	100,986	325,093	325,093	325,093	0	325,093	325,093	0	325,093	325,093	325,093		
TOTAL	100,986	325,093	325,093	325,093	0	325,093	325,093	0	325,093	325,093	325,093		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	100,986	325,093	*****	325,093		325,093	325,093		325,093	325,093	325,093		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	100,986	325,093	*****	325,093		325,093	325,093		325,093	325,093	325,093		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	100,986	325,093	*****	325,093		325,093	325,093		325,093	325,093	325,093		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 885 CHILDREN AND FAMILY SERVICES -- COMMUNITY SERV MATCHING
 FUND DCF DHS CHILDREN & FAMILY SERV-(710)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Foster Care program is funded through the U. S. Department of Health and Human Services, Administration for Children and Families, Children's Bureau under Title IV-E of the Social Security Act. Funds are provided to States to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for staff and foster parents. The primary purpose of the program is to fund proper care for children who need placement outside of their homes. On July 31, 1997, there were 2,657 children in foster care and 806 approved foster homes.

Funds from this appropriation also are used to assist States in paying maintenance costs for adopted children (AFDC or SSI eligible) with special needs such as children who are older or who have disabilities. Funds can be utilized for administrative costs of managing the program and training of staff. The primary purpose of the program is to advance the permanency of hard to place children in adoptive homes and avoid inappropriate and excessive numbers of foster home placements. In 1997, 161 children were adopted. The match rate for this program funding is 25% general revenue.

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

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

Preparation for the FY99 operational budget included a reallocation of resources of \$2,855,878 to this appropriation from State Residential Treatment, Appropriation 882. The Base Level for each year of the Biennium totals \$17,254,998 (General Revenue-\$4,581,542) and represents the Agency Request. There are no Change Level requests submitted.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS-Division of Children and Family Services	Name: Children and Family Services AFDC/Foster Care	Name: DHS-Children and Family Services	BR20	169
Code: 710	Code: 888	Code: DCF		

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		98-99	-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							99-00	00-01	99-00	00-01
GRANTS/AIDS	17,235,317	17,254,998	11,898,980	17,254,998	0	17,254,998	17,254,998	0	17,254,998	17,254,998	17,254,998		
TOTAL	17,235,317	17,254,998	11,898,980	17,254,998	0	17,254,998	17,254,998	0	17,254,998	17,254,998	17,254,998		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	4,384,850	4,581,542	*****	4,581,542		4,581,542	4,581,542		4,581,542	4,581,542	4,581,542		
SPECIAL REVENUES			*****										
FEDERAL FUNDS	12,189,076	12,673,456	*****	12,673,456		12,673,456	12,673,456		12,673,456	12,673,456	12,673,456		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
VARIOUS PROGRAM SUPPORT	661,391		*****										
TOTAL FUNDING	17,235,317	17,254,998	*****	17,254,998		17,254,998	17,254,998		17,254,998	17,254,998	17,254,998		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	17,235,317	17,254,998	*****	17,254,998		17,254,998	17,254,998		17,254,998	17,254,998	17,254,998		

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

LINE ITEMS IN WHICH ACTUAL OR BUDGETED AMOUNTS EXCEED THE AUTHORIZED LEVELS HAVE BEEN INCREASED THROUGH THE TRANSFER AUTHORITY GRANTED TO THE DEPARTMENT IN ARKANSAS CODE ANNOTATED § 25-10-112.

APPROPRIATION SUMMARY

BR 215