

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

GENERAL ADMINISTRATION

The 1999-2001 Biennial Budget for the Division of County Operations represents the most austere budget ever requested. In summary, the Division is not requesting any additional funding or new positions. Only 30 position reinstatements, and unfunded appropriation sufficient to support the position classification modifications are being requested. The reclassifications, class upgrades and Career Ladder Incentive Program initiatives will result in the Division retaining a better-trained and more qualified workforce. Our success in areas such as welfare reform, computer automation, program integrity and local community involvement is contingent upon the approval of these requests.

POSITION REINSTATEMENTS – DCO is requesting to reinstate thirty “unbudgeted” positions that will expire on June 30, 1999. Most of these positions are caseworkers located in DHS county offices throughout the state. These reinstatements will give the agency some flexibility in addressing increased workloads as we attempt to move the hardest-to-place welfare recipients into jobs. These positions are being requested without funding or appropriation.

POSITION RECLASSIFICATIONS - The Division is requesting to reclassify the Social Service Representative II positions to be consistent with the job titles established by the Tri-Level Advancement Program. The Tri-Level Advancement Program has been very successful in both the cross training of staff and in the reduction of staff turnover. In addition, DCO is requesting to reclassify the county office clerical positions from Clerk Typists (Grade 10) to Document Examiner IIs (Grade 12). This change includes the impact of the proposed Career Ladder Incentive Program. The other reclassification requests address changes in the management of our programs including: TEA, EBT, Food Stamps, Medicaid Eligibility and Systems Administration. The duties and responsibilities of these managers have greatly increased as these programs have become more complex and sophisticated.

CLASS UPGRADES – DCO is requesting class upgrades for DCO County Supervisors, Quality Control Reviewers and Quality Control Review Supervisors. These upgrades will correct the grade compression caused by the implementation of the Tri-Level Advancement Program.

CAREER LADDER INCENTIVE PROGRAM (CLIP) – DCO is requesting that the vast majority of our eligible positions be authorized at the higher classification level as defined in the CLIP proposal by the State Office of Personnel Management. Almost 600 of these positions are already part of the Tri-Level Advancement Program for DCO caseworkers.

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1999 - 2001**

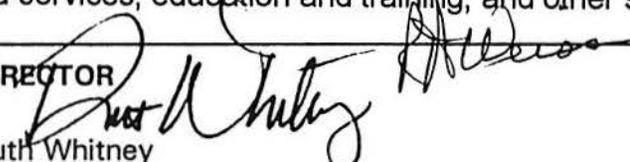
**Transitional Employment Assistance
(TEA)**

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 of 1997, 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. It is funded by 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 years who are U.S. citizens or aliens lawfully admitted to the U.S. under specified 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 insuring the children are immunized and that they attend school. All able-bodied parent(s) must also actively engage in work or work related activities as a condition of the family's 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 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 transportation and other activity related expenses, 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 40% since the program was implemented in July 1997. This has resulted in a comparable decrease in monthly cash assistance expenditures. However, we are now working with the harder-to-employ recipient population. These recipients will need more intensive services in order to be able to obtain employment before their 24-month time limit expires. (The 24 month count begins with July 1998 payments.) Therefore, it is expected that expenditures for employment related services, education and training, and other supportive services will increase.

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**ARKANSAS BUDGET SYSTEM
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Food Stamp Program

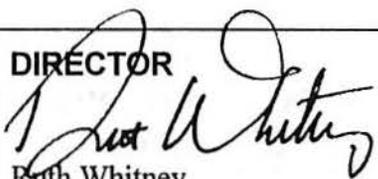
The Food Stamp Act of 1977 authorizes the Food Stamp Program to increase the limited food purchasing power of low-income households to alleviate hunger and malnutrition. The Food and Consumer Service of the U.S. Department of Agriculture fund the program at the national level. On average, 255,000 persons or 101,000 households participate in the Arkansas Food Stamp Program each month. Almost \$204 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.

DCO staff located in the DHS County Offices throughout the State determines eligibility for the Food Stamp Program. This eligibility is based on monthly family income and resources. The Division's emphasis on program integrity has resulted in high payment accuracy and the timely processing of Food Stamp applications. Arkansas has earned over \$5 million in enhanced federal funding over the past three years due to our exceptional management of the Food Stamp Program. It is expected that this trend will continue.

In an effort to increase the efficiency and effectiveness of the delivery of Food Stamp benefits, the Division has implemented a statewide Electronic Benefit Transfer (EBT) System for Food Stamp and TEA participants. This system will help to reduce administrative costs and fraud in the two programs. The EBT System has eliminated the problem of lost Food Stamp coupons and TEA cash assistance checks.

The Division is also working with the USDA Food and Consumer Service, the University of Arkansas Cooperative Extension Service and the University of Arkansas at Pine Bluff to provide Nutrition Education Services to Food Stamp recipients.

The Balanced Budget Act of 1997 directs every state to have a Food Stamp Employment and Training Program which provides an opportunity for recipients who face disqualification from the program because they are not working to participate in job search or a workfare activity. Able-bodied participants without dependents, unless otherwise exempt, are required to do community service as a requirement to receive their benefits.

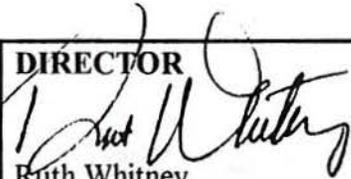
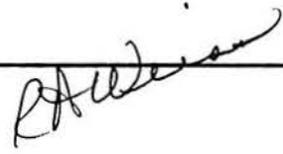
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| <p>AGENCY Department of Human Services Division of County Operations</p> | <p>DIRECTOR  Ruth Whitney</p> | <p>AGENCY PROGRAM COMMENTARY BR21</p> | <p>PAGE 173</p> |
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MEDICAID ELIGIBILITY

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

Medical Services are provided to 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 the optional "medically needy" group which includes persons whose income is above the income levels for other categories of Medicaid, but have medical expenses greater than their excess income. Some individuals do not qualify for the full range of Medical Services, these include: ARKids First, which pays for limited services and requires copayments; and categories for Medicare Beneficiaries that pay for Medicare coinsurance, deductibles and premiums. Some of these categories only pay the premium or a portion of the premium.

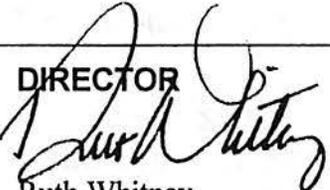
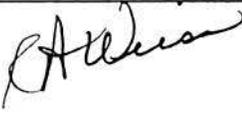
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**ARKANSAS BUDGET SYSTEM
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**Commodity Distribution Program
Salvage and Container (SAC) Fund**

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

The Commodity Distribution Program provides storage and distribution of over 20 million pounds of USDA donated foods in nine program categories. Recipient agencies include public and private schools, child care and adult care facilities, charitable institutions, summer camps, summer feeding programs, soup kitchens and food banks all over the State. Program participation includes 650 agencies serving one million customers each year. All expenditures for this appropriation are 100% Non-General Revenue. Funding is provided from Federal and other sources, such as claims and reimbursement for food processing costs.

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Refugee Resettlement Program

The Refugee Resettlement Program (RRP) serves refugee residents for the first five (5) years of their residency in the United States. The program offers services in job training and placement, social adjustment, health-related services, and English as a second language training. The program is funded by the Office of Refugee Resettlement with 100% federal funds.

Arkansas has about three to four thousand refugees at present. The number eligible for services under the settlement program is much lower. The largest concentration of refugees is in the Fort Smith area and most of those are Indo-Chinese. The services are contracted through the Fort Smith School District's Adult Education Center. This contract represents the bulk of the RRP expenditures. Many of the refugees entering Arkansas are employed within a few months. Therefore, there has been very little cash and Medicaid assistance paid during the past few years as the number of refugee arrivals has declined.

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**State Supplementary Payments
for the Aged, Blind, and Disabled (AABD)**

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. The State has budgeted \$6000 per fiscal year to be paid to the Social Security Administration for the purpose of making the payments to eligible individuals and for administrative fees for determining eligibility.

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OFFICE OF COMMUNITY SERVICES

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

COMMUNITY SERVICES BLOCK GRANT - This grant provides federal funds to carry out programs designed to impact the causes of poverty. Through grants to the Community Action Agencies, a range of services are provided to the poor. These services include welfare independence, elementary and secondary dropout prevention, teen pregnancy prevention, food distribution, homeless assistance, job training, and preschool education. The state receives approximately \$6.6 million in CSBG funds each year.

EMERGENCY SHELTER GRANTS PROGRAM - This program provides federal funds to local communities to renovate, rehabilitate or convert small buildings for emergency shelters for the homeless. Funds can be used for the provision of essential services and the payment of maintenance, operation, insurance, utilities and furnishings of these facilities. These funds are distributed each year on a competitive basis. Approximately \$1 million of these funds will be distributed in FY '99.

LEAD-BASED PAINT HAZARD CONTROL GRANT PROGRAM - This program utilizes federal funds to remove the lead-based paint hazards from the homes of low-income families in Arkansas. The program focuses on reducing the risk of lead-based paint exposure for children age six and under. In addition, the program provides statewide education on lead poisoning. Expenditures in FY '99 are projected to be approximately \$1,350,000.

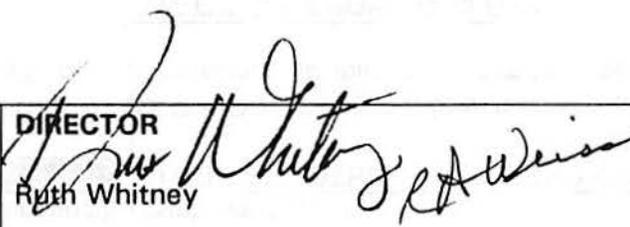
LOW-INCOME HOME ENERGY ASSISTANCE PROGRAM - This program provides federal funds to assist low-income households with their home energy expenses. Through grants to the Community Action Agencies, a one-time winter or crisis intervention energy payment is made directly to an energy supplier for a needy household. If funding is available, a Summer and Fan Program may be used to offer further assistance to low-income households. The state expects to spend approximately \$7 million in this program in FY '99.

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SHELTER PLUS CARE - This program provides rental assistance and supportive services to homeless persons whose primary disability is AIDS or HIV. Expenditures for this program totaled \$1,113,384 in FY '98 and are expected to reach over \$ 1,500,000 in FY '99.

WEATHERIZATION ASSISTANCE PROGRAM (WAP) - This program provides energy conservation assistance to the homes of low-income persons in Arkansas. Priority is given to the low-income elderly, disabled and children. Energy conservation generally consists of general heat waste measures, insulation, furnace tune-ups and fluorescent lighting. Services are provided by 15 Community Action Agencies, one county government and two other non-profit agencies. Expenditures in FY '99 are projected to be over \$4 million for this program.

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CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 1998

AGENCY: Department of Human Services/County Operations - Commodity Distribution Program

| ACCOUNT INFORMATION | | | | STATUTORY/OTHER RESTRICTIONS ON USE: |
|---------------------|------------|----------|---------------------------|---|
| FUND ACCT. | BALANCE | TYPE | LOCATION | |
| D08 - SAC | \$ 177,529 | CHECKING | NATIONS BANK, Little Rock | CFR 7, Part 250.15, establish federal regulations for use of funds by the Commodity Distribution Program for expenses. |
| | | | | STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: |
| | | | | REVENUE RECEIPTS CYCLE: Funds collected throughout the year from food losses, sales of salvageable foods, and fees for processing USDA foods. |
| | | | | FUND BALANCE UTILIZATION: Funds are utilized for payment of expenses associated with the distribution of USDA foods, including travel, storage, transportation and reimbursement to vendors of commodity processing programs. |
| ACCOUNT INFORMATION | | | | STATUTORY/OTHER RESTRICTIONS ON USE: |
| FUND ACCT. | BALANCE | TYPE | LOCATION | |
| | | | | |
| | | | | STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: |
| | | | | REVENUE RECEIPTS CYCLE: |
| | | | | FUND BALANCE UTILIZATION: |

ARKANSAS BUDGET SYSTEM

DEPARTMENT APPROPRIATION SUMMARY

| AGENCY TITLE | | 1997-99 | | | | 1999-01 | | | | 1999-01 | | | |
|---|--|----------------------|--------------|--------------------------------|--------------|----------------------|--------------|----------------------|--|--------------------------|--------------|----------------------|--------------|
| DHS Division of County Operations | | 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. |
| 875 | Administration | \$82,397,533 | 1948 | \$99,516,223 | 1874 | \$104,950,051 | 1904 | \$106,659,306 | 1904 | \$103,412,577 | 1887 | \$105,098,305 | 1887 |
| 396 | Aid to Aged, Blind and Disabled | 6,000 | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 | 0 |
| 398 | TANF Block Grant | 33,635,169 | 0 | 80,892,055 | 0 | 80,892,055 | 0 | 80,892,055 | 0 | 80,892,055 | 0 | 80,892,055 | 0 |
| 407 | Community Services Block Grant | 6,053,066 | 0 | 6,820,000 | 0 | 6,820,000 | 0 | 6,820,000 | 0 | 6,820,000 | 0 | 6,820,000 | 0 |
| 409 | Weatherization Program | 2,116,072 | 0 | 4,420,000 | 0 | 4,420,000 | 0 | 4,420,000 | 0 | 4,420,000 | 0 | 4,420,000 | 0 |
| 410 | Emergency Food Program | 263,960 | 0 | 480,000 | 0 | 480,000 | 0 | 480,000 | 0 | 480,000 | 0 | 480,000 | 0 |
| 411 | Low Income Energy Assistance | 5,381,086 | 0 | 7,708,200 | 0 | 7,708,200 | 0 | 7,708,200 | 0 | 7,708,200 | 0 | 7,708,200 | 0 |
| 412 | Refugee Resettlement | 89,469 | 0 | 91,500 | 0 | 91,500 | 0 | 91,500 | 0 | 91,500 | 0 | 91,500 | 0 |
| 426 | Homeless Assistance Grant | 789,402 | 0 | 1,100,100 | 0 | 1,100,100 | 0 | 1,100,100 | 0 | 1,100,100 | 0 | 1,100,100 | 0 |
| D08 | Commodity Distribution Salvage Container | 997,704 | 0 | 1,456,973 | 0 | 1,441,973 | 0 | 1,441,973 | 0 | 1,441,973 | 0 | 1,441,973 | 0 |
| 1DK | Shelter Plus Care Program | 960,505 | 0 | 1,500,000 | 0 | 1,500,000 | 0 | 1,500,000 | 0 | 1,500,000 | 0 | 1,500,000 | 0 |
| 2ZA | Lead Based Paint Hazard Control | 552,388 | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 2,000,000 | 0 |
| APPROPRIATION NOT REQUESTED | | | | | | | | | | | | | |
| 322 | Welfare Reform Contingency | | | | | | | | | | | | |
| 980 | Housing Assistance Program | | | | | | | | | | | | |
| TOTALS | | \$133,242,354 | 1,948 | \$205,991,051 | 1,874 | \$211,409,879 | 1,904 | \$213,119,134 | 1,904 | \$209,872,405 | 1,887 | \$211,558,133 | 1,887 |
| Funding Sources | | | % of | | % of | | % of | | % of | | % of | | % of |
| | | | Total | | Total | | Total | | Total | | Total | | Total |
| Fund Balances - Welfare Reform Contingency | | | | \$5,669,200 | 2.8% | | | | | | | | |
| General Revenues | | 51,177,469 | 36.8% | 52,838,718 | 25.6% | 54,574,717 | 26.0% | 55,260,194 | 26.1% | 54,288,019 | 26.0% | 54,966,593 | 26.1% |
| Special Revenues | | | | 557 | 0.0% | 557 | 0.0% | 557 | 0.0% | 557 | 0.0% | 557 | 0.0% |
| Federal Funds | | 80,066,017 | 57.7% | 140,628,125 | 68.3% | 142,690,000 | 68.1% | 143,598,927 | 67.9% | 142,133,468 | 68.0% | 143,028,997 | 67.9% |
| Constitutional Officers Fund | | | | | | | | | | | | | |
| Merit Adjustment Fund | | | | 271,337 | 0.1% | | | | | | | | |
| Non-Revenue Receipts | | | | | | | | | | | | | |
| Cash Funds - Commodity Dist. Salvage/Container | | 997,704 | 0.7% | 1,456,973 | 0.7% | 1,441,973 | 0.7% | 1,441,973 | 0.7% | 1,441,973 | 0.7% | 1,441,973 | 0.7% |
| Various Program Support | | 6,670,364 | 4.8% | 5,126,141 | 2.5% | 10,991,693 | 5.2% | 11,077,377 | 5.3% | 10,991,693 | 5.3% | 11,077,377 | 5.3% |
| Total Funding | | 138,911,554 | 100.0% | 205,991,051 | 100.0% | 209,698,940 | 100.0% | 211,379,028 | 100.0% | 208,855,710 | 100.0% | 210,515,497 | 100.0% |
| Excess Appro./ (Funding) | | (5,669,200) | | 0 | | 1,710,939 | | 1,740,106 | | 1,016,695 | | 1,042,636 | |
| TOTAL | | \$133,242,354 | | \$205,991,051 | | \$211,409,879 | | \$213,119,134 | | \$209,872,405 | | \$211,558,133 | |
| DEPARTMENT | | | | DIRECTOR | | | | | DEPARTMENT APPROPRIATION SUMMARY | | | | |
| Department of Human Services Division of County Operations | | | | Richard Weiss, Acting Director | | | | | BR 40 181 | | | | |

ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

| 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 COUNTY OPERATIONS | | | | | | | | | | | | |
| Director | \$1,658,181 | 4 | \$2,427,235 | 4 | \$2,309,066 | 4 | \$2,314,208 | 4 | \$2,309,066 | 4 | \$2,314,208 | 4 |
| Administrative Support | 3,857,258 | 83 | 4,089,521 | 85 | 4,415,480 | 87 | 4,513,266 | 87 | 4,270,547 | 86 | 4,365,758 | 86 |
| Community Services | 1,050,225 | 18 | 1,210,331 | 19 | 1,216,460 | 19 | 1,238,850 | 19 | 1,130,025 | 17 | 1,150,175 | 17 |
| Program Planning and Development | 9,280,159 | 94 | 22,538,649 | 84 | 22,649,730 | 85 | 22,757,115 | 85 | 22,336,065 | 80 | 22,436,885 | 80 |
| Field Operations | 4,342,852 | 43 | 3,663,057 | 37 | 3,611,340 | 38 | 3,643,079 | 38 | 3,498,644 | 36 | 3,528,079 | 36 |
| Economic Services | 35,575,220 | 1,089 | 37,830,112 | 1,094 | 41,689,829 | 1,120 | 42,741,762 | 1,120 | 40,879,939 | 1,114 | 41,923,894 | 1,114 |
| County Operations | 26,624,075 | 616 | 27,757,318 | 551 | 29,058,146 | 551 | 29,451,026 | 551 | 28,988,291 | 550 | 29,379,306 | 550 |
| TEA Contract Services | 9,563 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Commodity Distribution Salvage/Container | 997,704 | 0 | 1,456,973 | 0 | 1,441,973 | 0 | 1,441,973 | 0 | 1,441,973 | 0 | 1,441,973 | 0 |
| Grants | 49,847,117 | 0 | 105,017,855 | 0 | 105,017,855 | 0 | 105,017,855 | 0 | 105,017,855 | 0 | 105,017,855 | 0 |
| TOTALS | \$133,242,354 | 1,948 | \$205,991,051 | 1,874 | \$211,409,879 | 1,904 | \$213,119,134 | 1,904 | \$209,872,405 | 1,887 | \$211,558,133 | 1,887 |
| Funding Sources | | % of Total | | % of Total | | % of Total | | % of Total | | % of Total | | % of Total |
| Fund Balances | | | \$5,669,200 | 2.8% | | | | | | | | |
| General Revenues | 51,177,469 | 36.8% | 52,838,718 | 25.6% | 54,574,717 | 26.0% | 55,260,194 | 26.1% | 54,288,019 | 26.0% | 54,966,593 | 26.1% |
| Special Revenues | | | 557 | 0.0% | 557 | 0.0% | 557 | 0.0% | 557 | 0.0% | 557 | 0.0% |
| Federal Funds | 80,066,017 | 57.7% | 140,628,125 | 68.3% | 142,690,000 | 68.1% | 143,598,927 | 67.9% | 142,133,468 | 68.0% | 143,028,997 | 67.9% |
| Constitutional Officers Fund | | | | | | | | | | | | |
| Merit Adjustment Fund | | | 271,337 | 0.1% | | | | | | | | |
| Non-Revenue Receipts | | | | | | | | | | | | |
| Cash Funds - Commodity Dist. Salvage/Container | 997,704 | 0.7% | 1,456,973 | 0.7% | 1,441,973 | 0.7% | 1,441,973 | 0.7% | 1,441,973 | 0.7% | 1,441,973 | 0.7% |
| Various Program Support | 6,670,364 | 4.8% | 5,126,141 | 2.5% | 10,991,693 | 5.2% | 11,077,377 | 5.3% | 10,991,693 | 5.3% | 11,077,377 | 5.3% |
| Total Funding | 138,911,554 | 100.0% | 205,991,051 | 100.0% | 209,698,940 | 100.0% | 211,379,028 | 100.0% | 208,855,710 | 100.0% | 210,515,497 | 100.0% |
| Excess Appro./ (Funding) | (5,669,200) | | 0 | | 1,710,939 | | 1,740,106 | | 1,016,695 | | 1,042,636 | |
| TOTAL | \$133,242,354 | | \$205,991,051 | | \$211,409,879 | | \$213,119,134 | | \$209,872,405 | | \$211,558,133 | |
| DEPARTMENT | DIRECTOR | | | | DEPARTMENT PROGRAM SUMMARY | | | | | | | |
| DEPARTMENT OF HUMAN SERVICES DIVISION OF COUNTY OPERATIONS | Richard Weiss, Acting Director | | | | BR 22 | | | | | | | |

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

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, and under the Temporary Emergency Food Assistance Program provides food for families in need as well as the homeless through Soup Kitchen/Food Bank Program. The average number of monthly participants in the program in 1997 was 439,126 along with 626 recipient agencies . The Division reports that more than 13M pounds of food was distributed during FY97 valued at approximately \$9M.

Funding for this program comes from United States Department of Agriculture, Temporary Emergency Food Program and the organizations for whom the Department processes donated foods. Revenues are deposited in a cash account in accordance with Arkansas Code Annotated § 19-4-801.

The Agency request is Base Level for both years of the biennium totaling \$1,441,973. There are no Change Level requests.

The Executive Recommendation provides for the Agency Request.

| AGENCY | APPROPRIATION | CASH FUND | ANALYSIS OF | PAGE |
|---|--|---|--|------------|
| Name: DHS- Division of County Operations Code: 710 | Name: County Operations-Commodity Dist./Sal. Container - Cash Code: D08 | Name: DHS Central Admin. Code: 104 | BUDGET REQUEST BR20 | 183 |

ARKANSAS BUDGET SYSTEM

| 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 | BASE | CHANGE | TOTAL | BASE | CHANGE | TOTAL | EXECUTIVE | | LEGISLATIVE | |
| | ACTUAL | BUDGETED | AUTHORIZED | | | | | | | 99-00 | 00-01 | 99-00 | 00-01 |
| OPERATING EXPENSES | 986,303 | 1,436,973 | 806,527 | 1,436,973 | 0 | 1,436,973 | 1,436,973 | 0 | 1,436,973 | 1,436,973 | 1,436,973 | | |
| CONF FEES & TRAVEL | 0 | 5,000 | 2,885 | 5,000 | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | 5,000 | | |
| CAPITAL OUTLAY | 11,401 | 15,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL | 997,704 | 1,456,973 | 839,412 | 1,441,973 | 0 | 1,441,973 | 1,441,973 | 0 | 1,441,973 | 1,441,973 | 1,441,973 | | |
| PROPOSED FUNDING SOURCES | | | ***** | | | | | | | | | | |
| FUND BALANCES | | | ***** | | | | | | | | | | |
| GENERAL REVENUES | | | ***** | | | | | | | | | | |
| SPECIAL REVENUES | | | ***** | | | | | | | | | | |
| FEDERAL FUNDS | | | ***** | | | | | | | | | | |
| STATE CENTRAL SERVICES FUND | | | ***** | | | | | | | | | | |
| NON-REVENUE RECEIPTS | | | ***** | | | | | | | | | | |
| CASH FUNDS | 997,704 | 1,456,973 | ***** | 1,441,973 | | 1,441,973 | 1,441,973 | | 1,441,973 | 1,441,973 | 1,441,973 | | |
| OTHER | | | ***** | | | | | | | | | | |
| TOTAL FUNDING | 997,704 | 1,456,973 | ***** | 1,441,973 | | 1,441,973 | 1,441,973 | | 1,441,973 | 1,441,973 | 1,441,973 | | |
| EXCESS APPRO/ (FUNDING) | | | ***** | | | | | | | | | | |
| TOTAL | 997,704 | 1,456,973 | ***** | 1,441,973 | | 1,441,973 | 1,441,973 | | 1,441,973 | 1,441,973 | 1,441,973 | | |

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

APPROPRIATION SUMMARY

Appropriation was established through the authority of the DFA Cash Holding Account

BR 215

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

The Shelter Plus Care Program initially began in FY95 through a grant from the U. S. Department of Housing and Urban Development, Office of Community Planning and Development. The program provides assistance to homeless persons whose primary disability is AIDS, or who are HIV positive with secondary disabilities of substance abuse or chronic mental illness. The Department of Human Services is the grantee for two (2) grants and the funded programs have two components which include Tenant-Based Rental Assistance and Sponsor-Based Rental Assistance. The Tenant-Based program allows for applicants to request funds to provide rental assistance on behalf of program participants who choose their own housing. Under the Sponsor-Based program, an applicant may request funds through a contract with a non-profit organization for rental of housing owned by the non-profit organization. The program provides out-reach, support and coordination of housing and services and monitoring. In 1997, 118 persons received services through this program. Funding is provided entirely from federal sources.

\$1,500,000 represents the Base Level each year of the Biennium and the Agency Request. There are no Change Level requests over the Base Level.

The Executive Recommendation provides for the Agency Request.

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF BUDGET REQUEST | PAGE |
|---|---|--|-------------------------------|------|
| Name: DHS-Division of County Operations Code: 710 | Name: County Operations Shelter Plus Care Program Code: 1DK | Name: DHS-Federal Code: FWF | BR20 | 185 |

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 | 960,505 | 1,500,000 | 813,384 | 1,500,000 | 0 | 1,500,000 | 1,500,000 | 0 | 1,500,000 | 1,500,000 | 1,500,000 | | |
| TOTAL | 960,505 | 1,500,000 | 813,384 | 1,500,000 | 0 | 1,500,000 | 1,500,000 | 0 | 1,500,000 | 1,500,000 | 1,500,000 | | |
| PROPOSED FUNDING SOURCES | | | XXXXXXXXXXXX | | | | | | | | | | |
| FUND BALANCES | | | XXXXXXXXXXXX | | | | | | | | | | |
| GENERAL REVENUES | | | XXXXXXXXXXXX | | | | | | | | | | |
| SPECIAL REVENUES | | | XXXXXXXXXXXX | | | | | | | | | | |
| FEDERAL FUNDS | 960,505 | 1,500,000 | XXXXXXXXXXXX | 1,500,000 | | 1,500,000 | 1,500,000 | | 1,500,000 | 1,500,000 | 1,500,000 | | |
| STATE CENTRAL SERVICES FUND | | | XXXXXXXXXXXX | | | | | | | | | | |
| NON-REVENUE RECEIPTS | | | XXXXXXXXXXXX | | | | | | | | | | |
| CASH FUNDS | | | XXXXXXXXXXXX | | | | | | | | | | |
| OTHER | | | XXXXXXXXXXXX | | | | | | | | | | |
| TOTAL FUNDING | 960,505 | 1,500,000 | XXXXXXXXXXXX | 1,500,000 | | 1,500,000 | 1,500,000 | | 1,500,000 | 1,500,000 | 1,500,000 | | |
| EXCESS APPRO/ (FUNDING) | | | XXXXXXXXXXXX | | | | | | | | | | |
| TOTAL | 960,505 | 1,500,000 | XXXXXXXXXXXX | 1,500,000 | | 1,500,000 | 1,500,000 | | 1,500,000 | 1,500,000 | 1,500,000 | | |

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 1DK COUNTY OPERATIONS -- SHELTER PLUS CARE PROGRAM
 FUND FMF DHS-(710)FEDERAL

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

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

This appropriation is 100% federally funded by the U.S. Department of Housing and Urban Development, Office of Lead Based Paint Abatement. The purpose of the program is to provide grants to cover costs of lead abatement activities throughout the State which includes inspections. Specifically, funding is used to eliminate lead based paint hazards in low-income housing, with the primary focus on limiting exposure to young children. Funds have been allocated to the Arkansas Department of Pollution Control and Ecology and the Arkansas Department of Health for training, education and screening activities. Statewide education is also provided on lead poisoning and environmental hazards.

The Division has a Base Level of \$2,000,000 and represents the Agency Request with no Change Level submitted.

The Executive Recommendation provides for the Agency Request.

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF BUDGET REQUEST | PAGE |
|---|---|--|-------------------------------|------|
| Name: DHS-Division of County Operations Code: 710 | Name: County Operations - Federal Lead Based Paint Hazard Control Code: 2ZA | Name: DHS-Federal Code: FWF | BR20 | 187 |

ARKANSAS BUDGET SYSTEM

| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 |
|-----------------------------|------------------------|-----------|------------|-----------------------------|--------|-----------|-----------------------------|--------|-----------|---|-----------|-------------|-------|
| 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 | | LEVEL | REQUEST | | LEVEL | REQUEST | 99-00 | 00-01 | 99-00 | 00-01 |
| GRANTS/AIDS | 552,388 | 2,000,000 | 1,350,000 | 2,000,000 | 0 | 2,000,000 | 2,000,000 | 0 | 2,000,000 | 2,000,000 | 2,000,000 | | |
| TOTAL | 552,388 | 2,000,000 | 1,350,000 | 2,000,000 | 0 | 2,000,000 | 2,000,000 | 0 | 2,000,000 | 2,000,000 | 2,000,000 | | |
| PROPOSED FUNDING SOURCES | | | ***** | | | | | | | | | | |
| FUND BALANCES | | | ***** | | | | | | | | | | |
| GENERAL REVENUES | | | ***** | | | | | | | | | | |
| SPECIAL REVENUES | | | ***** | | | | | | | | | | |
| FEDERAL FUNDS | 552,388 | 2,000,000 | ***** | 2,000,000 | | 2,000,000 | 2,000,000 | | 2,000,000 | 2,000,000 | 2,000,000 | | |
| STATE CENTRAL SERVICES FUND | | | ***** | | | | | | | | | | |
| NON-REVENUE RECEIPTS | | | ***** | | | | | | | | | | |
| CASH FUNDS | | | ***** | | | | | | | | | | |
| OTHER | | | ***** | | | | | | | | | | |
| TOTAL FUNDING | 552,388 | 2,000,000 | ***** | 2,000,000 | | 2,000,000 | 2,000,000 | | 2,000,000 | 2,000,000 | 2,000,000 | | |
| EXCESS APPRO/ (FUNDING) | | | ***** | | | | | | | | | | |
| TOTAL | 552,388 | 2,000,000 | ***** | 2,000,000 | | 2,000,000 | 2,000,000 | | 2,000,000 | 2,000,000 | 2,000,000 | | |

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

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

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

The Aid to Aged, Blind and Disabled (AABD) appropriation provides cash assistance to approximately 24 individuals to supplement their SSI payments. In 1974 the AABD program was converted to the Supplemental Security Income Program. Funding is from General Revenues through the Department of Human Services Grant Fund as authorized in Arkansas Code Annotated §19-5-306(10)(A)(iii).

There are no Change Levels requested over the Base Level of \$6,000 each year of biennium, which represents the Division's request.

The Executive Recommendation provides for the Agency Request.

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF | PAGE |
|--|---|--|--|------------|
| Name: DHS-Division of County Operations Code: 710 | Name: County Operations Aid to Aged, Blind, Disabled Code: 396 | Name: DHS Grants Fund Code: DGF | BUDGET REQUEST BR20 | 189 |

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

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

APPROPRIATION SUMMARY

BR 215

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

With the enactment of the Public Law 104-193, 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 two (2) years of cash assistance for needy families. Temporary Assistance for Needy Families (TANF) as the federal program is known will as President Clinton stated "change welfare as we know it today." 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.

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;
- Have applied for child support services, when applicable, and assigned benefits to the DHS;
- Are U. S. citizens, qualified aliens lawfully in the USA before August 23, 1996 or are aliens to whom federal law provides benefits;
- Are income eligible;
- Sign and comply with a personal responsibility agreement.

The effective date of the implementation of the TEA program was July 1, 1997; however, July 1, 1998 is the date that the time frame for financial assistance becomes effective. Financial assistance to a family that includes an adult recipient is limited to a cumulative twenty-four (24) month life-time period. Adult recipients must be employed, seeking employment, 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 and or any other services determined that would assist individuals in gaining independence from public assistance through education and employment.

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF | PAGE |
|--|---|------------------------------------|------------------------|------------|
| Name: DHS-Division of County Operations Code: 710 | Name: County Operations TANF Block Grant Code: 398 | Name: DHS Grants Fund Code: DGF | BUDGET REQUEST BR20 | 191 |

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

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 state-wide 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 programs success: Employment Security Department, Department of Health, Department of Higher Education, Department of Education, Development Finance Authority, Industrial Development Commission, Highway and Transportation, DFA Child Support Enforcement, Child Abuse and Neglect Prevention Board, Adult Literacy Council and any other state agencies the Governor or General Assembly determine are necessary.

The TEA Advisory Council constituted in the legislation, consists primarily of the directors of the agencies named above. The purpose of the Council is to advise and assist all state agencies involved in TEA activities, evaluate the program which includes the state plan, rules, implementation, program services and concerns of program participants. The Council provides biannual reports to the House and Senate Committees on Public Health, Welfare and Labor.

TEA coalitions are to be established for local implementation and coordination of services. Areas in which the local coalitions serve the very vital role of the reform effort include identification of service needs, funding resources, employment availability and register, support services available and needs. In areas that the teen pregnancy birth rate is higher than the state average, each local coalition must have a prevention program for the entire service area. Each coalition must have the local implementation plan approved by the TEA Advisory Council.

The TEA program will be continually monitored and evaluated by an Independent Evaluator. Through contracted services with the Governor, the professional consultant will provide reports on a biannual basis to the Governor and House and Senate Committee on

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF | PAGE |
|--|---|--|----------------------------|------------|
| Name: DHS-Division of County Operations Code: 710 | Name: County Operations TANF Block Grant Code: 398 | Name: DHS Grants Fund Code: DGF | BUDGET REQUEST BR20 | 192 |

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

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 §§ 25-15-202-205, of all rules and regulations required and necessary to carry out the mission of 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.

The State must meet work participation rates for all families beginning with 25% in FY97 and increased to 50% in FY2002. Two parent families must meet a rate of 75% in FY97 and FY98 and 90% rate in 1999 and thereafter. A 5% penalty of the Block Grant is assessed if the State fails to meet the work participation rate. Work participation is a minimum of 20 hours per week and 30 hours if one of the adults is in a two (2) parent family.

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

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF | PAGE |
|--|---|------------------------------------|------------------------|------------|
| Name: DHS-Division of County Operations Code: 710 | Name: County Operations TANF Block Grant Code: 398 | Name: DHS Grants Fund Code: DGF | BUDGET REQUEST BR20 | 193 |

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

through ACA §§ 11-10-901-902 and is located within the Arkansas Employment Security Department.

Block Grant funds to states are based on previous federal expenditures in the state on AFDC benefits and administration, Emergency Assistance (EA) and JOBS. States receive 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
- 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 is based upon FFY94 expenditures of \$59,899,837. The Base TANF Grant is \$56,732,858. Supplemental Grants are available for 11 states from FFY98 through FFY2001 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 is 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 is no application process for qualifying states and notification of grants is made in February preceding the beginning of the fiscal year. There are no additional requirements for states when Supplemental grant monies are made available. The Supplemental Grant amount for Arkansas in FFY98 totaled \$1,497,496. FFY99 and FFY00 Supplemental Grant amount is the FFY98 amount plus 2.5% of the FFY94 expenditures for a total amount of \$3,032,429 and \$4,605,736 respectively. \$800M has been appropriated at the federal level for States Supplemental Grants for FFY1998 through FFY2001. Adjustments downward will be made to state grants should the \$800M be insufficient to fund grants

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF | PAGE |
|---|--|-----------------------|----------------|------|
| Name: DHS-Division of County Operations | Name: County Operations TANF Block Grant | Name: DHS Grants Fund | BUDGET REQUEST | 194 |
| Code: 710 | Code: 398 | Code: DGF | BR20 | |

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

utilizing the current formula.

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 or 75% if the work participation rate is met.

| | |
|-----------------------------------|--------------|
| FFY94 General Revenue Expenditure | \$27,785,269 |
| 75% | 20,838,952 |
| 80% | 22,228,215 |

Act 1058 of 1997 requires an independent evaluation of the TEA Program and the contractor, Berkeley Planning Associates, Oakland, California, submitted its first bi-annual report to the Governor, dated July 29, 1998. This report covers the first six months of the TEA Program. The report indicated that the state had done an average job of program implementation but efforts were improving. Concerns were cited regarding the "reactive" work of the TEA Advisory Council with a recommendation of revisiting the goals of the Council. While the report spoke to the positive outcomes of the Departmental efforts during the six months of operation, one major void noted was of the slow recognition of the full impact of welfare reform, the need for organizational change and staff training. The first six months of the program yielded 10 chartered local TEA Coalitions, however, currently there are 59 Chartered TEA Coalitions covering 64 counties across the State.

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.

Base Level for the Biennium is \$80,892,055 with General Revenue of \$12,247,160 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 County Operations Code: 710 | Name: County Operations TANF Block Grant Code: 398 | Name: DHS Grants Fund Code: DGF | BUDGET REQUEST BR20 | 195 |

ARKANSAS BUDGET SYSTEM

| 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 | BASE | CHANGE | TOTAL | BASE | CHANGE | TOTAL | EXECUTIVE | | LEGISLATIVE | |
| | ACTUAL | BUDGETED | AUTHORIZED APPRO | | | | | | | 99-00 | 00-01 | 99-00 | 00-01 |
| GRANTS/AIDS | 33,635,169 | 80,892,055 | 58,100,000 | 80,892,055 | 0 | 80,892,055 | 80,892,055 | 0 | 80,892,055 | 80,892,055 | 80,892,055 | | |
| TOTAL | 33,635,169 | 80,892,055 | 58,100,000 | 80,892,055 | 0 | 80,892,055 | 80,892,055 | 0 | 80,892,055 | 80,892,055 | 80,892,055 | | |
| PROPOSED FUNDING SOURCES | | | ***** | | | | | | | | | | |
| FUND BALANCES | | * 5,669,200 | ***** | | | | | | | | | | |
| GENERAL REVENUES | 16,693,560 | 12,247,160 | ***** | 12,247,160 | | 12,247,160 | 12,247,160 | | 12,247,160 | 12,247,160 | 12,247,160 | | |
| SPECIAL REVENUES | | | ***** | | | | | | | | | | |
| FEDERAL FUNDS | 20,185,915 | 62,917,840 | ***** | 62,917,840 | | 62,917,840 | 62,917,840 | | 62,917,840 | 62,917,840 | 62,917,840 | | |
| STATE CENTRAL SERVICES FUND | | | ***** | | | | | | | | | | |
| NON-REVENUE RECEIPTS | | | ***** | | | | | | | | | | |
| CASH FUNDS | | | ***** | | | | | | | | | | |
| WELFARE REFORM CONTINGENCY | 2,425,394 | 57,855 | ***** | 5,727,055 | | 5,727,055 | 5,727,055 | | 5,727,055 | 5,727,055 | 5,727,055 | | |
| TOTAL FUNDING | 39,394,369 | 80,892,055 | ***** | 80,892,055 | | 80,892,055 | 80,892,055 | | 80,892,055 | 80,892,055 | 80,892,055 | | |
| EXCESS APPRO/ (FUNDING) | (5,669,200) | | ***** | | | | | | | | | | |
| TOTAL | 33,635,169 | 80,892,055 | ***** | 80,892,055 | | 80,892,055 | 80,892,055 | | 80,892,055 | 80,892,055 | 80,892,055 | | |

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 398 COUNTY OPERATIONS -- TANF BLOCK GRANT
 FUND PHP DHS-(710)ADMIN PAYING

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

*Welfare Reform Contingency carry forward as authorized in Section 114 of Act 1360 of 1997

APPROPRIATION SUMMARY

BR 215

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

The Community Services Block Grant program helps persons of low income become more independent by providing a range of services through local Community Action Agencies. The services are designed to provide services and activities that will have an impact on the causes of poverty and assist low income persons gain the skills 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 1997 services were provided to 312,847 individuals. Funding is derived from the Community Services Block Grant, U. S. Department of Health and Human Services, Administration for Children and Families and General Revenue.

The Base Level is \$6,820,000 of which \$200,000 is General Revenue and also represents the Agency Request. There are no Change Level requests above Base Level submitted for the biennium.

The Executive Recommendation provides for the Agency Request.

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF | PAGE |
|--|--|--|--|------------|
| Name: DHS-Division of County Operations Code: 710 | Name: County Operations Community Service Block Grant Code: 407 | Name: DHS Grants Fund Code: DGF | BUDGET REQUEST BR20 | 197 |

ARKANSAS BUDGET SYSTEM

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

| 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 | 98-99 | BASE | CHANGE | TOTAL | BASE | CHANGE | TOTAL | EXECUTIVE | | LEGISLATIVE | | | | |
| | ACTUAL | BUDGETED | AUTHORIZED APPRO | | | | | | | 99-00 | 00-01 | 99-00 | 00-01 | | | |
| GRANTS/AIDS | 6,053,066 | 6,820,000 | 5,464,955 | 6,820,000 | 0 | 6,820,000 | 6,820,000 | 0 | 6,820,000 | 6,820,000 | 6,820,000 | | | | | |
| TOTAL | 6,053,066 | 6,820,000 | 5,464,955 | 6,820,000 | 0 | 6,820,000 | 6,820,000 | 0 | 6,820,000 | 6,820,000 | 6,820,000 | | | | | |
| PROPOSED FUNDING SOURCES | | | ***** | | | | | | | | | | | | | |
| FUND BALANCES | | | ***** | | | | | | | | | | | | | |
| GENERAL REVENUES | 189,472 | 200,000 | ***** | 200,000 | | 200,000 | 200,000 | | 200,000 | 200,000 | 200,000 | | | | | |
| SPECIAL REVENUES | | | ***** | | | | | | | | | | | | | |
| FEDERAL FUNDS | 5,863,594 | 6,620,000 | ***** | 6,620,000 | | 6,620,000 | 6,620,000 | | 6,620,000 | 6,620,000 | 6,620,000 | | | | | |
| STATE CENTRAL SERVICES FUND | | | ***** | | | | | | | | | | | | | |
| NON-REVENUE RECEIPTS | | | ***** | | | | | | | | | | | | | |
| CASH FUNDS | | | ***** | | | | | | | | | | | | | |
| OTHER | | | ***** | | | | | | | | | | | | | |
| TOTAL FUNDING | 6,053,066 | 6,820,000 | ***** | 6,820,000 | | 6,820,000 | 6,820,000 | | 6,820,000 | 6,820,000 | 6,820,000 | | | | | |
| EXCESS APPRO/ (FUNDING) | | | ***** | | | | | | | | | | | | | |
| TOTAL | 6,053,066 | 6,820,000 | ***** | 6,820,000 | | 6,820,000 | 6,820,000 | | 6,820,000 | 6,820,000 | 6,820,000 | | | | | |

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 407 COUNTY OPERATIONS -- COMMUNITY SERVICE BLOCK GRANT
 FUND PMP 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

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

The Weatherization Assistance Program provides federal funding through the U. S. Department of Energy for energy conservation in the homes of persons of low income, particularly the elderly, people with disabilities and families with children. The National Energy Audit is used for determination of cost efficient measures which include general heat waste measures, insulation, storm windows, heating unit tune ups and thermostats, as well as health and safety measures required, prior to beginning any weatherization activities. Criteria for selection includes single family homes of frame construction. In 1997, 1,350 homes were weatherized.

The Base Level is \$4,420,000 and represents the Agency Request. There are no Change Levels requested above the Base Level for this appropriation.

The Executive Recommendation provides for the Agency Request.

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF | PAGE |
|--|---|------------------------------------|----------------------------|------------|
| Name: DHS-Division of County Operations Code: 710 | Name: County Operations Weatherization Program-Federal Code: 409 | Name: DHS-Federal Code: FWF | BUDGET REQUEST BR20 | 199 |

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 | 2,116,072 | 4,420,000 | 4,720,000 | 4,420,000 | 0 | 4,420,000 | 4,420,000 | 0 | 4,420,000 | 4,420,000 | 4,420,000 | | |
| TOTAL | 2,116,072 | 4,420,000 | 4,720,000 | 4,420,000 | 0 | 4,420,000 | 4,420,000 | 0 | 4,420,000 | 4,420,000 | 4,420,000 | | |
| PROPOSED FUNDING SOURCES | | | ***** | | | | | | | | | | |
| FUND BALANCES | | | ***** | | | | | | | | | | |
| GENERAL REVENUES | | | ***** | | | | | | | | | | |
| SPECIAL REVENUES | | | ***** | | | | | | | | | | |
| FEDERAL FUNDS | 2,116,072 | 4,420,000 | ***** | 4,420,000 | | 4,420,000 | 4,420,000 | | 4,420,000 | 4,420,000 | 4,420,000 | | |
| STATE CENTRAL SERVICES FUND | | | ***** | | | | | | | | | | |
| NON-REVENUE RECEIPTS | | | ***** | | | | | | | | | | |
| CASH FUNDS | | | ***** | | | | | | | | | | |
| OTHER | | | ***** | | | | | | | | | | |
| TOTAL FUNDING | 2,116,072 | 4,420,000 | ***** | 4,420,000 | | 4,420,000 | 4,420,000 | | 4,420,000 | 4,420,000 | 4,420,000 | | |
| EXCESS APPRO/ (FUNDING) | | | ***** | | | | | | | | | | |
| TOTAL | 2,116,072 | 4,420,000 | ***** | 4,420,000 | | 4,420,000 | 4,420,000 | | 4,420,000 | 4,420,000 | 4,420,000 | | |

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

APPROPRIATION SUMMARY

BR 215

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

The Emergency Food Program provides food on an emergency basis for families in need and the homeless. This appropriation is 100% federally funded through the U. S. Department of Agriculture, Food and Consumer Services. Continuation of the Base Level of \$480,000 for this program is the Agency Request. There are no Change Levels requested by the agency above Base Level.

The Executive Recommendation provides for the Agency Request.

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF | PAGE |
|--|--|-------------------|----------------|------|
| Name: DHS- Division of County Operations | Name: County Operations Emergency Food Program-Fed. | Name: DHS-Federal | BUDGET REQUEST | 201 |
| Code: 710 | Code: 410 | Code: FWF | BR20 | |

ARKANSAS BUDGET SYSTEM

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

| 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 | 98-99 | 99-00 | | TOTAL | 00-01 | | TOTAL | EXECUTIVE | | LEGISLATIVE | | | | |
| | ACTUAL | BUDGETED | AUTHORIZED | BASE | CHANGE | REQUEST | BASE | CHANGE | REQUEST | 99-00 | 00-01 | 99-00 | 00-01 | | | |
| GRANTS/AIDS | 263,960 | 480,000 | 245,113 | 480,000 | 0 | 480,000 | 480,000 | 0 | 480,000 | 480,000 | 480,000 | | | | | |
| TOTAL | 263,960 | 480,000 | 245,113 | 480,000 | 0 | 480,000 | 480,000 | 0 | 480,000 | 480,000 | 480,000 | | | | | |
| PROPOSED FUNDING SOURCES | | | ***** | | | | | | | | | | | | | |
| FUND BALANCES | | | ***** | | | | | | | | | | | | | |
| GENERAL REVENUES | | | ***** | | | | | | | | | | | | | |
| SPECIAL REVENUES | | | ***** | | | | | | | | | | | | | |
| FEDERAL FUNDS | 263,960 | 480,000 | ***** | 480,000 | | 480,000 | 480,000 | | 480,000 | 480,000 | 480,000 | | | | | |
| STATE CENTRAL SERVICES FUND | | | ***** | | | | | | | | | | | | | |
| NON-REVENUE RECEIPTS | | | ***** | | | | | | | | | | | | | |
| CASH FUNDS | | | ***** | | | | | | | | | | | | | |
| OTHER | | | ***** | | | | | | | | | | | | | |
| TOTAL FUNDING | 263,960 | 480,000 | ***** | 480,000 | | 480,000 | 480,000 | | 480,000 | 480,000 | 480,000 | | | | | |
| EXCESS APPRO/ (FUNDING) | | | ***** | | | | | | | | | | | | | |
| TOTAL | 263,960 | 480,000 | ***** | 480,000 | | 480,000 | 480,000 | | 480,000 | 480,000 | 480,000 | | | | | |

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

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

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

The Low Income Energy Assistance program is funded 100% by a federal grant from the U. S. Department of Health and Human Services, Administration for Children and Families. The program is to help persons of low income with home energy costs by administering the Winter Assistance Program and Crisis Intervention Program. Assistance is provided in the form of a one-time per year payment to the energy supplier of an eligible household, or in some cases, directly to the applicant. The Crisis Intervention Program provides assistance in energy related emergencies. Over 52,000 households received benefit from this program either through one-time per year payments or energy related emergency assistance in 1997.

Base Level of \$7,708,200 each year of the biennium is requested by the Agency. 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 County Operations Code: 710 | Name: County Operations Low Income Energy Assistance Code: 411 | Name: DHS - Federal Code: FWF | BR20 | 203 |

ARKANSAS BUDGET SYSTEM

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

| CHARACTER TITLE | -----EXPENDITURES----- | | | -----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 | BASE | CHANGE | TOTAL | BASE | CHANGE | TOTAL | EXECUTIVE | | LEGISLATIVE | |
| | ACTUAL | BUDGETED | AUTHORIZED APPRO | | | | | | | 99-00 | 00-01 | 99-00 | 00-01 |
| GRANTS/AIDS | 5,381,086 | 7,708,200 | 7,708,200 | 7,708,200 | 0 | 7,708,200 | 7,708,200 | 0 | 7,708,200 | 7,708,200 | 7,708,200 | | |
| TOTAL | 5,381,086 | 7,708,200 | 7,708,200 | 7,708,200 | 0 | 7,708,200 | 7,708,200 | 0 | 7,708,200 | 7,708,200 | 7,708,200 | | |
| PROPOSED FUNDING SOURCES | | | ***** | | | | | | | | | | |
| FUND BALANCES | | | ***** | | | | | | | | | | |
| GENERAL REVENUES | | | ***** | | | | | | | | | | |
| SPECIAL REVENUES | | | ***** | | | | | | | | | | |
| FEDERAL FUNDS | 5,381,086 | 7,708,200 | ***** | 7,708,200 | | 7,708,200 | 7,708,200 | | 7,708,200 | 7,708,200 | 7,708,200 | | |
| STATE CENTRAL SERVICES FUND | | | ***** | | | | | | | | | | |
| NON-REVENUE RECEIPTS | | | ***** | | | | | | | | | | |
| CASH FUNDS | | | ***** | | | | | | | | | | |
| OTHER | | | ***** | | | | | | | | | | |
| TOTAL FUNDING | 5,381,086 | 7,708,200 | ***** | 7,708,200 | | 7,708,200 | 7,708,200 | | 7,708,200 | 7,708,200 | 7,708,200 | | |
| EXCESS APPRO/ (FUNDING) | | | ***** | | | | | | | | | | |
| TOTAL | 5,381,086 | 7,708,200 | ***** | 7,708,200 | | 7,708,200 | 7,708,200 | | 7,708,200 | 7,708,200 | 7,708,200 | | |

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

APPROPRIATION SUMMARY

BR 215

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

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 includes employment services, training in English as a second language, vocational training, social adjustment, health related services and interpreter services. The funding which is 100% federal is 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. In 1997 a total of fifty-nine (59) individuals were resettled in Arkansas.

Base Level for both years of the Biennium is \$91,500. The Agency requests Base Level with no Change Levels submitted.

The Executive Recommendation provides for the Agency Request.

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF BUDGET REQUEST | PAGE |
|--|---|--|-------------------------------|------------|
| Name: DHS-Division of County Operations Code: 710 | Name: County Operations - Federal Refugee Resettlement Program Code: 412 | Name: DHS - Federal Code: FWF | BR20 | 205 |

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 | 89,469 | 91,500 | 165,000 | 91,500 | 0 | 91,500 | 91,500 | 0 | 91,500 | 91,500 | 91,500 | | |
| TOTAL | 89,469 | 91,500 | 165,000 | 91,500 | 0 | 91,500 | 91,500 | 0 | 91,500 | 91,500 | 91,500 | | |
| PROPOSED FUNDING SOURCES | | | ***** | | | | | | | | | | |
| FUND BALANCES | | | ***** | | | | | | | | | | |
| GENERAL REVENUES | | | ***** | | | | | | | | | | |
| SPECIAL REVENUES | | | ***** | | | | | | | | | | |
| FEDERAL FUNDS | 89,469 | 91,500 | ***** | 91,500 | | 91,500 | 91,500 | | 91,500 | 91,500 | 91,500 | | |
| STATE CENTRAL SERVICES FUND | | | ***** | | | | | | | | | | |
| NON-REVENUE RECEIPTS | | | ***** | | | | | | | | | | |
| CASH FUNDS | | | ***** | | | | | | | | | | |
| OTHER | | | ***** | | | | | | | | | | |
| TOTAL FUNDING | 89,469 | 91,500 | ***** | 91,500 | | 91,500 | 91,500 | | 91,500 | 91,500 | 91,500 | | |
| EXCESS APPRO/ (FUNDING) | | | ***** | | | | | | | | | | |
| TOTAL | 89,469 | 91,500 | ***** | 91,500 | | 91,500 | 91,500 | | 91,500 | 91,500 | 91,500 | | |

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

APPROPRIATION SUMMARY

BR 215

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

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. There were an estimated 13,264 homeless persons who received services through this program in 1997. There is no state matching requirement for receipt of these funds.

Base Level for both years of the biennium is \$1,100,100. There are no Change Levels requested above Base Level which is the Agency Request in each year.

The Executive Recommendation provides for the Agency Request.

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF | PAGE |
|--|---|--|--|------------|
| Name: DHS-Division of County Operations Code: 710 | Name: County Operations Homeless Assistance Grant-Fed. Code: 426 | Name: DHS-Federal Code: FWF | BUDGET REQUEST BR20 | 207 |

ARKANSAS BUDGET SYSTEM

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

| CHARACTER TITLE | -----EXPENDITURES----- | | | 98-99 AUTHORIZED | | | -----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 | | 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 | 789,402 | 1,100,100 | 1,098,000 | 1,100,100 | 0 | 1,100,100 | 1,100,100 | 0 | 1,100,100 | 1,100,100 | 1,100,100 | | | | | |
| TOTAL | 789,402 | 1,100,100 | 1,098,000 | 1,100,100 | 0 | 1,100,100 | 1,100,100 | 0 | 1,100,100 | 1,100,100 | 1,100,100 | | | | | |
| PROPOSED FUNDING SOURCES | | | XXXXXXXXXXXX | | | | | | | | | | | | | |
| FUND BALANCES | | | XXXXXXXXXXXX | | | | | | | | | | | | | |
| GENERAL REVENUES | | | XXXXXXXXXXXX | | | | | | | | | | | | | |
| SPECIAL REVENUES | | | XXXXXXXXXXXX | | | | | | | | | | | | | |
| FEDERAL FUNDS | 789,402 | 1,100,100 | XXXXXXXXXXXX | 1,100,100 | | 1,100,100 | 1,100,100 | | 1,100,100 | 1,100,100 | 1,100,100 | | | | | |
| STATE CENTRAL SERVICES FUND | | | XXXXXXXXXXXX | | | | | | | | | | | | | |
| NON-REVENUE RECEIPTS | | | XXXXXXXXXXXX | | | | | | | | | | | | | |
| CASH FUNDS | | | XXXXXXXXXXXX | | | | | | | | | | | | | |
| OTHER | | | XXXXXXXXXXXX | | | | | | | | | | | | | |
| TOTAL FUNDING | 789,402 | 1,100,100 | XXXXXXXXXXXX | 1,100,100 | | 1,100,100 | 1,100,100 | | 1,100,100 | 1,100,100 | 1,100,100 | | | | | |
| EXCESS APPRO/ (FUNDING) | | | XXXXXXXXXXXX | | | | | | | | | | | | | |
| TOTAL | 789,402 | 1,100,100 | XXXXXXXXXXXX | 1,100,100 | | 1,100,100 | 1,100,100 | | 1,100,100 | 1,100,100 | 1,100,100 | | | | | |

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

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.

BR 215

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

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.

Perhaps one of, if not the most significant areas of responsibility within the Division of County Operations, is that of **Welfare Reform**. On August 22, 1996, President Bill Clinton signed into law the most sweeping change in public assistance legislation in recent years. The legislation is known as The Personal Responsibility and Work Opportunity Reconciliation Act of 1996, Public Law 104-193. More familiarly known as Temporary Assistance to Needy Families (TANF), this legislation eliminates the open-ended federal entitlement program of Aid to Families with Dependent Children (AFDC) and creates a federal block grant program for states to provide cash assistance to families on a time-limited basis. 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. This legislation also makes changes to child care, the Food Stamp Program, Supplemental Security Income (SSI) for children, benefits for legal immigrants and the Child Support Enforcement Program, child nutritional programs and the Social Services Block Grant. Additional detail regarding this program is found in Appropriation 398.

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 TEA, Food Stamp, the Community Services Block Grant, and several other programs that provide direct services to citizens across Arkansas. A significantly crucial 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. Additionally, the Division is responsible for the physical office space in each of the counties including rent, utilities, telephone charges, janitorial services and other items needed at the local level. The Division coordinates the services of the various DHS Divisions at the local level and provides clerical support. The Division currently has five (5) distinct areas of operation: Field Operations, Program Planning, Development and Support, Field Operations Administration, Community Services/Administrative Support.

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF | PAGE |
|--|--|---|----------------------------|------|
| Name: DHS-Division of County Operations Code: 710 | Name: County Operations Code: 875 | Name: County Operations Fund Code: DCO | BUDGET REQUEST BR20 | 209 |

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

This appropriation is for general operations and program administration, and contains 1,874 positions budgeted in FY99. The revenues that fund this appropriation are derived from administrative costs for TEA, Food Stamp and Medicaid (Regular and Enhanced) programs. For the fourth consecutive year, the Division of County Operations has received enhanced federal funding, most recently \$2.7M, for outstanding performance in determining food stamp and Medicaid eligibility.

The Base Level in FY00 is \$103,239,112 with General Revenue of \$42,121,557 and \$104,919,200 in FY01 with General Revenue of \$42,807,034 and includes a 2.8% cost of living increase each year over the FY99 salary levels and related personal services matching costs. Change Levels are submitted for appropriation only totaling \$1,710,939 in FY00 and \$1,740,106 in FY01 and include Salary and Personal Services Matching for the following requests:

- Reauthorization of thirty (30) positions totaling \$772,703 in FY00 and \$791,620 in FY01. The majority of the positions are located throughout the State in the County Offices and will offer the Division flexibility with turnover and provide the necessary staff to direct their effort to casework activities in assisting the most difficult to place welfare recipients in employment;
- Career Ladder Incentive Program which totals \$385,203 in FY00 and \$382,065 in FY01. With the Career Ladder Incentive Program, opportunities will be afforded staff to advance upon meeting established criteria and employees will be encouraged to consider the benefits of long term employment while the division is instrumental in establishing a stable and consistent work force wherein services become more consistent for the individuals seeking assistance. This request applies to numerous positions throughout the Division and includes the following job titles: Document Examiner; Social Service Investigator; Computer Operator; Social Service Representative; Secretary; Clerk Typist and Family Support Specialist; and
- Reclassification and Upgrade requests totaling \$553,033 in FY00 and \$566,421 in FY01 and relate to various positions in the division. It is requested that the Quality Control Reviewers and Quality Control Review Supervisors be upgraded so that these classifications will be at a higher level than caseworkers. With the implementation of the Tri-Level Career Advancement Program, the Family Support Specialist III, is at Grade 17 and the Quality Control Reviewer is at Grade 17 and this request is to upgrade the Quality Control Reviewer to Grade 18. The Quality Control Supervisor is being requested for upgrade from Grade 18 to Grade 19.

The Executive Recommendation provides for the Base Level and additional appropriation totaling \$772,703 in Salary and Personal

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF | PAGE |
|---|-------------------------|------------------------------|----------------|------|
| Name: DHS-Division of County Operations | Name: County Operations | Name: County Operations Fund | BUDGET REQUEST | 210 |
| Code: 710 | Code: 875 | Code: DCO | BR20 | |

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

Services Matching to accommodate thirty (30) positions that are reauthorized, 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 | 17 | \$609,368 | \$170,655 | \$59,229 | \$3,979 | \$843,230 | \$286,698 |
| FY 2001 | 17 | \$626,429 | \$173,895 | \$59,229 | \$3,979 | \$863,531 | \$293,601 |

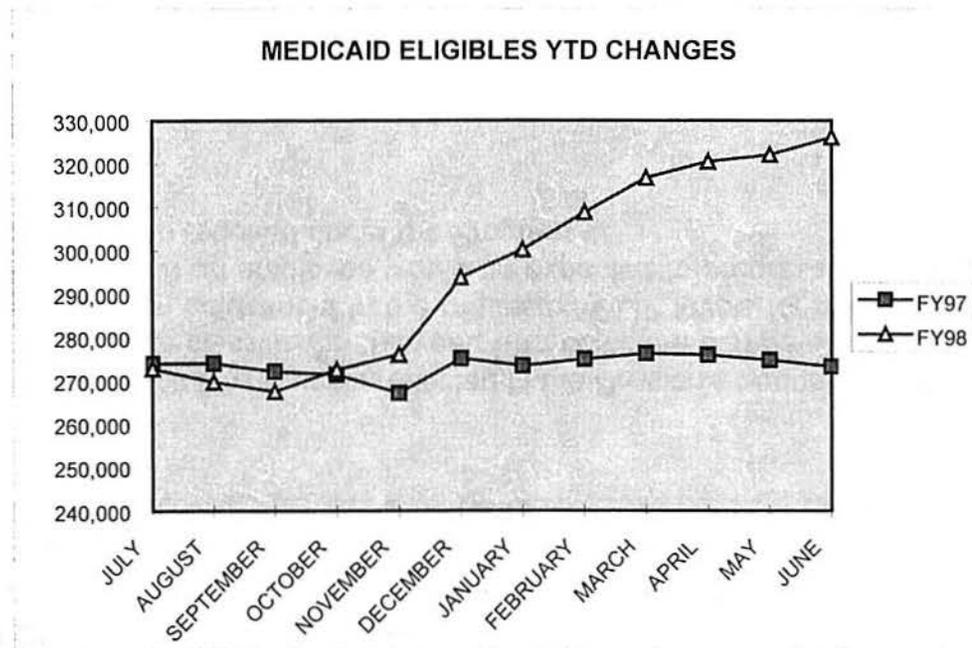
**Balance of appropriation moved was federally funded*

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.

| AGENCY | APPROPRIATION | TREASURY FUND | ANALYSIS OF | PAGE |
|--|--------------------------------------|---|------------------------|------------|
| Name: DHS-Division of County Operations Code: 710 | Name: County Operations Code: 875 | Name: County Operations Fund Code: DCO | BUDGET REQUEST BR20 | 211 |

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

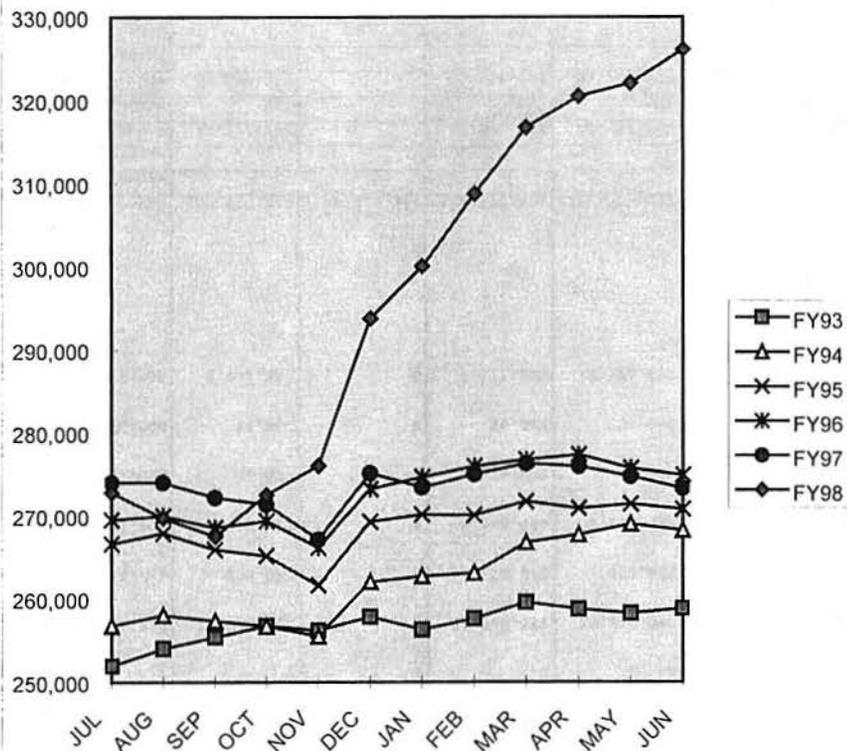
The following chart is representative of the individuals for whom the Division of County Operations has determined Medicaid eligibility through the County Offices in FY97 and FY98 and provides a comparison of those individuals eligible in each year. The number of TEA/AFDC eligible individuals has actually decreased from 59,158 on July 1, 1998 to 42,289 on June 30, 1998. The increase in FY98 is due to the implementation of the ARKids First Program and Family Planning Services which combined total 54,582 eligible individuals as of June 30, 1998.



| | | | | |
|---|--|--|---|------------------------|
| AGENCY Name: DHS-Division of County Operations Code: 710 | APPROPRIATION Name: VARIOUS Code: VARIOUS | TREASURY FUND Name: DHS Code: | ANALYSIS OF BUDGET REQUEST BR20 | PAGE 212 |
|---|--|--|---|------------------------|

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

MEDICAID ELIGIBLES BY MONTH FISCAL YEARS 1993-1998



| | | | | |
|---|--|--|---|------------------------|
| AGENCY Name: DHS-Division of County Operations Code: 710 | APPROPRIATION Name: VARIOUS Code: VARIOUS | TREASURY FUND Name: DHS Code: | ANALYSIS OF BUDGET REQUEST BR20 | PAGE 213 |
|---|--|--|---|------------------------|

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 | 98-99 | 99-00 | | 00-01 | | 00-01 | | EXECUTIVE | | LEGISLATIVE | | | | |
| | ACTUAL | BUDGETED | AUTHORIZED | BASE | CHANGE | TOTAL | BASE | CHANGE | TOTAL | 99-00 | 00-01 | 99-00 | 00-01 | | | |
| REGULAR SALARIES | 44,576,921 | 47,733,596 | 49,244,675 | 50,433,229 | 1,356,364 | 51,789,593 | 51,845,305 | 1,380,877 | 53,226,182 | 50,596,929 | 52,013,683 | | | | | |
| NUMBER OF POSITIONS | 1,948 | 1,874 | 1,963 | 1,874 | 30 | 1,904 | 1,874 | 30 | 1,904 | 1,887 | 1,887 | | | | | |
| EXTRA HELP | 311,157 | 409,968 | 244,082 | 409,968 | 0 | 409,968 | 409,968 | 0 | 409,968 | 409,968 | 409,968 | | | | | |
| NUMBER OF POSITIONS | 36 | 37 | 37 | 37 | 0 | 37 | 37 | 0 | 37 | 37 | 37 | | | | | |
| PERSONAL SERV MATCHING | 12,641,562 | 13,736,556 | 15,439,013 | 15,690,922 | 354,575 | 16,045,497 | 15,958,934 | 359,229 | 16,318,163 | 15,763,895 | 16,032,869 | | | | | |
| OVERTIME | 148,034 | 227,000 | 215,000 | 227,000 | 0 | 227,000 | 227,000 | 0 | 227,000 | 227,000 | 227,000 | | | | | |
| SUPPLEMENTAL EMERG SALARIES | * 104,596 | * 108,360 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| OPERATING EXPENSES | 18,267,114 | 19,219,992 | 17,937,908 | 19,219,992 | 0 | 19,219,992 | 19,219,992 | 0 | 19,219,992 | 19,160,763 | 19,160,763 | | | | | |
| CONF FEES & TRAVEL | 500,856 | 628,873 | 841,711 | 628,873 | 0 | 628,873 | 628,873 | 0 | 628,873 | 624,894 | 624,894 | | | | | |
| PROF FEES & SERVICES | 1,874,969 | 8,105,450 | 8,553,491 | 8,105,450 | 0 | 8,105,450 | 8,105,450 | 0 | 8,105,450 | 8,105,450 | 8,105,450 | | | | | |
| CAPITAL OUTLAY | 1,285,143 | 839,428 | 531,299 | 16,678 | 0 | 16,678 | 16,678 | 0 | 16,678 | 16,678 | 16,678 | | | | | |
| REIMBURSE COUNTY OFFICES | 0 | 36,000 | 36,000 | 36,000 | 0 | 36,000 | 36,000 | 0 | 36,000 | 36,000 | 36,000 | | | | | |
| DATA PROCESSING SERVICES | 2,687,181 | 8,471,000 | 2,975,000 | 8,471,000 | 0 | 8,471,000 | 8,471,000 | 0 | 8,471,000 | 8,471,000 | 8,471,000 | | | | | |
| TOTAL | 82,397,533 | 99,516,223 | 96,018,179 | 103,239,112 | 1,710,939 | 104,950,051 | 104,919,200 | 1,740,106 | 106,659,306 | 103,412,577 | 105,098,305 | | | | | |
| PROPOSED FUNDING SOURCES | | | ***** | | | | | | | | | | | | | |
| FUND BALANCES | | | ***** | | | | | | | | | | | | | |
| GENERAL REVENUES | 34,288,437 | 40,385,558 | ***** | 42,121,557 | | 42,121,557 | 42,807,034 | | 42,807,034 | 41,834,859 | 42,513,433 | | | | | |
| SPECIAL REVENUES | | 557 | ***** | 557 | | 557 | 557 | | 557 | 557 | 557 | | | | | |
| FEDERAL FUNDS | 43,864,126 | 53,790,485 | ***** | 55,852,360 | | 55,852,360 | 56,761,287 | | 56,761,287 | 55,295,828 | 56,191,357 | | | | | |
| MERIT ADJUSTMENT FUND | | 271,337 | ***** | | | | | | | | | | | | | |
| NON-REVENUE RECEIPTS | | | ***** | | | | | | | | | | | | | |
| CASH FUNDS | | | ***** | | | | | | | | | | | | | |
| VARIOUS PROGRAM SUPPORT | 4,244,970 | 5,068,286 | ***** | 5,264,638 | | 5,264,638 | 5,350,322 | | 5,350,322 | 5,264,638 | 5,350,322 | | | | | |
| TOTAL FUNDING | 82,397,533 | 99,516,223 | ***** | 103,239,112 | | 103,239,112 | 104,919,200 | | 104,919,200 | 102,395,882 | 104,055,669 | | | | | |
| EXCESS APPRO/ (FUNDING) | | | ***** | | 1,710,939 | 1,710,939 | | 1,740,106 | 1,740,106 | 1,016,695 | 1,042,636 | | | | | |
| TOTAL | 82,397,533 | 99,516,223 | ***** | 103,239,112 | 1,710,939 | 104,950,051 | 104,919,200 | 1,740,106 | 106,659,306 | 103,412,577 | 105,098,305 | | | | | |

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 875 ADMINISTRATION - COUNTY OPERATIONS
 FUND PWP 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.

BR 215

*Appropriation was established through the authority of the Supplemental Emergency Provisions

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----- | | | | -----R E C O M M E N D A T I O N S----- | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | ---ACTUAL--- ---BUDGETED--- | | -----FY 1999 - 00----- | | -----FY 2000 - 01----- | | -----EXECUTIVE----- | | -----LEGISLATIVE----- | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 97-98 | 98-99 | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 000 | | PWP | 710 875 | B | 82,397,533 1,949 | 99,516,223 1,874 | 103,239,112 1,874 | | | 104,919,200 1,874 | | | 102,623,933 1,857 | 104,290,286 1,857 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 001 | | PWP | 710 875 450 01 DIRECTOR | C09 | | | 1,300 0 | | | 1,337 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This priority is to request authorization of a clerical position at the higher level as part of the Career Ladder Incentive Program. This position provides support for the Welfare Reform Director's Office and is designated for a client participating in the TEA Program. No General Revenue funding is being requested.</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td></td> <td style="text-align: center;">CH 00</td> <td style="text-align: center;">CH 03</td> <td></td> <td style="text-align: center;">GR</td> <td style="text-align: center;">FY 00</td> <td style="text-align: center;">FY 01</td> </tr> <tr> <td style="text-align: center;">FY 00</td> <td style="text-align: center;">1,093</td> <td style="text-align: center;">207</td> <td></td> <td style="text-align: center;">FED</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td style="text-align: center;">FY 01</td> <td style="text-align: center;">1,124</td> <td style="text-align: center;">213</td> <td></td> <td style="text-align: center;">UNFUNDED APPRO</td> <td style="text-align: center;">1,300</td> <td style="text-align: center;">1,337</td> </tr> </table> | | | | | | | | | | | | | | | | | | | | CH 00 | CH 03 | | GR | FY 00 | FY 01 | FY 00 | 1,093 | 207 | | FED | - | - | FY 01 | 1,124 | 213 | | UNFUNDED APPRO | 1,300 | 1,337 |
| | CH 00 | CH 03 | | GR | FY 00 | FY 01 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 | 1,093 | 207 | | FED | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 01 | 1,124 | 213 | | UNFUNDED APPRO | 1,300 | 1,337 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 001 | | PWP | 710 875 450 02 ADMINISTRATIVE SUPPORT | C11 | | | 94,093 0 | | | 96,047 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This priority is to request class upgrades for Quality Control Reviewers and Quality Control Review Supervisors. This adjustment is necessary due to the implementation of the Tri-Level Career Advancement Program for Family Support Specialists. It is imperative to the integrity of the Quality Control Program that QC Reviewer positions be maintained at a higher classification than the caseworker. In addition, a class upgrade is being requested for the QC Review Supervisors. No General Revenue funding is being requested.</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td></td> <td style="text-align: center;">CH 00</td> <td style="text-align: center;">CH 03</td> <td></td> <td style="text-align: center;">GR</td> <td style="text-align: center;">FY 00</td> <td style="text-align: center;">FY 01</td> </tr> <tr> <td style="text-align: center;">FY 00</td> <td style="text-align: center;">79,076</td> <td style="text-align: center;">15,017</td> <td></td> <td style="text-align: center;">FED</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td style="text-align: center;">FY 01</td> <td style="text-align: center;">80,719</td> <td style="text-align: center;">15,328</td> <td></td> <td style="text-align: center;">UNFUNDED APPRO</td> <td style="text-align: center;">94,093</td> <td style="text-align: center;">96,047</td> </tr> </table> | | | | | | | | | | | | | | | | | | | | CH 00 | CH 03 | | GR | FY 00 | FY 01 | FY 00 | 79,076 | 15,017 | | FED | - | - | FY 01 | 80,719 | 15,328 | | UNFUNDED APPRO | 94,093 | 96,047 |
| | CH 00 | CH 03 | | GR | FY 00 | FY 01 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 | 79,076 | 15,017 | | FED | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 01 | 80,719 | 15,328 | | UNFUNDED APPRO | 94,093 | 96,047 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

DEPT 019 DEPARTMENT OF HUMAN SERVICES
AGY 710 DEPARTMENT OF HUMAN SERVICES
APPRO 875 ADMINISTRATION - COUNTY OPERATIONS
FUND PWP DHS-(710)ADMIN PAYING

RANK BY APPROPRIATION
BR 264

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

| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | |
|--|---------------------|------|--|-------|--------------|----------|-----------------------------|---------|--------------|---------|-------------------------------|---------|-------------|----|----|----|----|----|--|
| RANK | PROGRAM DESCRIPTION | FUND | ACCOUNTING INFORMATION | D E S | EXPENDITURES | | 1999 - 01 BIENNIUM REQUESTS | | | | R E C O M M E N D A T I O N S | | | | | | | | |
| | | | | | ACTUAL | BUDGETED | FY 1999 - 00 | | FY 2000 - 01 | | EXECUTIVE | | LEGISLATIVE | | | | | | |
| | | | | | 97-98 | 98-99 | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | | |
| 001 | | PWP | 710 875 450 03 COMMUNITY SERVICES | C09 | | | 0 | | | | 0 | | | | | | | | |
| <p>This priority is to request authorization of three secretarial positions at the higher level as part of the Career Ladder Incentive Program. These positions provide clerical support for the various federal programs managed by the Office of Community Services. No General Revenue funding or appropriation is being requested.</p> | | | | | | | | | | | | | | | | | | | |
| 001 | | PWP | 710 875 450 07 PROGRAM PLANNING AND DEVELOPMENT | C10 | | | 41,345 | | | | 42,509 | | | | | | | | |
| <p>This priority is to request reclassifications of various management and automated systems support positions in the Office of Program Planning and Development. This personnel administer the Food Stamp, Medicaid, TEA, EBT and Emergency Services programs. These reclassifications are necessary to address the increasing responsibilities of these managers as their programs have become more complex and interrelated as part of Welfare Reform. No General Revenue funding is being requested to support this priority.</p> | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | FY 00 | FY 01 | | | | | | | |
| | | | | | | | | | | | GR | - | - | | | | | | |
| | | | | | | | | | | | FED | - | - | | | | | | |
| | | | | | | | | | | | UNFUNDED APPRO | 41,345 | 42,509 | | | | | | |
| 001 | | PWP | 710 875 450 08 FIELD OPERATIONS | C10 | | | 7,460 | | | | 7,671 | | | | | | | | |
| <p>This priority is to request various reclassifications for positions in the Field Operations central office and in the ARKids First Unit. Two of these positions provide administrative support for the Field Operations Office. The remaining three positions work in the ARKids First Unit. These proposed classifications are more in line with the duties being performed by this staff. The adjustments are consistent with changes being requested for positions in the county offices. No General Revenue funding is being requested.</p> | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | FY 00 | FY 01 | | | | | | | |
| | | | | | | | | | | | GR | - | - | | | | | | |
| | | | | | | | | | | | FED | - | - | | | | | | |
| | | | | | | | | | | | UNFUNDED APPRO | 7,460 | 7,671 | | | | | | |

DEPT 019 DEPARTMENT OF HUMAN SERVICES
AGY 710 DEPARTMENT OF HUMAN SERVICES
APPRO 875 ADMINISTRATION - COUNTY 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 | | | | 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 1999-00 2000-01 | | LEGISLATIVE 1999-00 2000-01 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 001 | | PWP | 710 875 450 11 ECONOMIC SERVICES- AREA 1 | C11 | | | 38,807 0 | | | | 39,896 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This priority is to request class upgrades for the DCO County Supervisor positions that are located in the DHS county offices. These supervisors manage the Economic Services personnel which are responsible for providing services to clients in the Food Stamp, TEA and Medicaid programs. The supervisors are an integral part of the success of the local Welfare Reform initiatives. In addition, upgrades are necessary to address the compression of grades in county offices resulting from the Tri-Level Advancement Program.</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td></td> <td>CH 00</td> <td>CH 03</td> <td></td> <td>GR</td> <td>FY 00</td> <td>FY 01</td> </tr> <tr> <td>FY 00</td> <td>32,608</td> <td>6,199</td> <td></td> <td>FED</td> <td>-</td> <td>-</td> </tr> <tr> <td>FY 01</td> <td>33,527</td> <td>6,369</td> <td></td> <td>UNFUNDED APPRO</td> <td>38,807</td> <td>39,896</td> </tr> </table> | | | | | | | | | | | | | | | | | | | | CH 00 | CH 03 | | GR | FY 00 | FY 01 | FY 00 | 32,608 | 6,199 | | FED | - | - | FY 01 | 33,527 | 6,369 | | UNFUNDED APPRO | 38,807 | 39,896 |
| | CH 00 | CH 03 | | GR | FY 00 | FY 01 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 | 32,608 | 6,199 | | FED | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 01 | 33,527 | 6,369 | | UNFUNDED APPRO | 38,807 | 39,896 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 001 | | PWP | 710 875 450 12 ECONOMIC SERVICES- AREA 2 | C11 | | | 33,912 0 | | | | 34,861 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This priority is to request class upgrades for the DCO County Supervisor positions that are located in the DHS county offices. These supervisors manage the Economic Services personnel which are responsible for providing services to clients in the Food Stamp, TEA and Medicaid programs. The supervisors are an integral part of the success of the local Welfare Reform initiatives. In addition, upgrades are necessary to address the compression of grades in county offices resulting from the Tri-Level Advancement Program.</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td></td> <td>CH 00</td> <td>CH 03</td> <td></td> <td>GR</td> <td>FY 00</td> <td>FY 01</td> </tr> <tr> <td>FY 00</td> <td>28,493</td> <td>5,419</td> <td></td> <td>FED</td> <td>-</td> <td>-</td> </tr> <tr> <td>FY 01</td> <td>29,294</td> <td>5,567</td> <td></td> <td>UNFUNDED APPRO</td> <td>33,912</td> <td>34,861</td> </tr> </table> | | | | | | | | | | | | | | | | | | | | CH 00 | CH 03 | | GR | FY 00 | FY 01 | FY 00 | 28,493 | 5,419 | | FED | - | - | FY 01 | 29,294 | 5,567 | | UNFUNDED APPRO | 33,912 | 34,861 |
| | CH 00 | CH 03 | | GR | FY 00 | FY 01 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 | 28,493 | 5,419 | | FED | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 01 | 29,294 | 5,567 | | UNFUNDED APPRO | 33,912 | 34,861 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 001 | | PWP | 710 875 450 13 ECONOMIC SERVICES- AREA 3 | C11 | | | 34,406 0 | | | | 35,369 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This priority is to request class upgrades for the DCO County Supervisor positions that are located in the DHS county offices. These supervisors manage the Economic Services personnel which are responsible for providing services to clients in the Food Stamp, TEA and Medicaid programs. The supervisors are an integral part of the success of the local Welfare Reform initiatives. In addition, upgrades are necessary to address the compression of grades in county offices resulting from the Tri-Level Advancement Program.</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td></td> <td>CH 00</td> <td>CH 03</td> <td></td> <td>GR</td> <td>FY 00</td> <td>FY 01</td> </tr> <tr> <td>FY 00</td> <td>28,910</td> <td>5,496</td> <td></td> <td>FED</td> <td>-</td> <td>-</td> </tr> <tr> <td>FY 01</td> <td>29,720</td> <td>5,649</td> <td></td> <td>UNFUNDED APPRO</td> <td>34,406</td> <td>35,369</td> </tr> </table> | | | | | | | | | | | | | | | | | | | | CH 00 | CH 03 | | GR | FY 00 | FY 01 | FY 00 | 28,910 | 5,496 | | FED | - | - | FY 01 | 29,720 | 5,649 | | UNFUNDED APPRO | 34,406 | 35,369 |
| | CH 00 | CH 03 | | GR | FY 00 | FY 01 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 | 28,910 | 5,496 | | FED | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 01 | 29,720 | 5,649 | | UNFUNDED APPRO | 34,406 | 35,369 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

DEPT 019 DEPARTMENT OF HUMAN SERVICES
AGY 710 DEPARTMENT OF HUMAN SERVICES
APPRO 875 ADMINISTRATION - COUNTY OPERATIONS
FUND PWP DHS-(710)ADMIN PAYING

RANK BY APPROPRIATION
BR 264

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

| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | | | | | | | | | | | | | | | | | | | | | |
|--|---------------------|-------|--|----------------|--------------|----------------|-----------------------------|---------|--------------|----|-------------------------------|-------------|-------------|---------|---------|---------|----|----|--|-------|-------|--|----|-------|-------|-------|--------|-------|--|-----|---|---|-------|--------|-------|--|----------------|--------|--------|
| RANK | PROGRAM DESCRIPTION | FUND | ACCOUNTING INFORMATION | D E S | EXPENDITURES | | 1999 - 01 BIENNIAL 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 | | | | | | | | | | | | | | | | | | | | | | | |
| 001 | | PWP | 710 875 450 14 ECONOMIC SERVICES- AREA 4 | C11 | | | 45,661 0 | | | | | 46,946 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This priority is to request class upgrades for the DCO County Supervisor positions that are located in the DHS county offices. These supervisors manage the Economic Services personnel which are responsible for providing services to clients in the Food Stamp, TEA and Medicaid programs. The supervisors are an integral part of the success of the local Welfare Reform initiatives. In addition, upgrades are necessary to address the compression of grades in county offices resulting from the Tri-Level Advancement Program.</p> <table border="0"> <tr> <td></td> <td>CH 00</td> <td>CH 03</td> <td></td> <td>GR</td> <td>FY 00</td> <td>FY 01</td> </tr> <tr> <td>FY 00</td> <td>38,369</td> <td>7,292</td> <td></td> <td>FED</td> <td>-</td> <td>-</td> </tr> <tr> <td>FY 01</td> <td>39,445</td> <td>7,501</td> <td></td> <td>UNFUNDED APPRO</td> <td>45,661</td> <td>46,946</td> </tr> </table> | | | | | | | | | | | | | | | | | | | | CH 00 | CH 03 | | GR | FY 00 | FY 01 | FY 00 | 38,369 | 7,292 | | FED | - | - | FY 01 | 39,445 | 7,501 | | UNFUNDED APPRO | 45,661 | 46,946 |
| | CH 00 | CH 03 | | GR | FY 00 | FY 01 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 | 38,369 | 7,292 | | FED | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 01 | 39,445 | 7,501 | | UNFUNDED APPRO | 45,661 | 46,946 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 001 | | PWP | 710 875 450 15 ECONOMIC SERVICES- AREA 5 | C11 | | | 43,722 0 | | | | | 44,945 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This priority is to request class upgrades for the DCO County Supervisor positions that are located in the DHS county offices. These supervisors manage the Economic Services personnel which are responsible for providing services to clients in the Food Stamp, TEA and Medicaid programs. The supervisors are an integral part of the success of the local Welfare Reform initiatives. In addition, upgrades are necessary to address the compression of grades in county offices resulting from the Tri-Level Advancement Program.</p> <table border="0"> <tr> <td></td> <td>CH 00</td> <td>CH 03</td> <td></td> <td>GR</td> <td>FY 00</td> <td>FY 01</td> </tr> <tr> <td>FY 00</td> <td>36,738</td> <td>6,984</td> <td></td> <td>FED</td> <td>-</td> <td>-</td> </tr> <tr> <td>FY 01</td> <td>37,768</td> <td>7,177</td> <td></td> <td>UNFUNDED APPRO</td> <td>43,722</td> <td>44,945</td> </tr> </table> | | | | | | | | | | | | | | | | | | | | CH 00 | CH 03 | | GR | FY 00 | FY 01 | FY 00 | 36,738 | 6,984 | | FED | - | - | FY 01 | 37,768 | 7,177 | | UNFUNDED APPRO | 43,722 | 44,945 |
| | CH 00 | CH 03 | | GR | FY 00 | FY 01 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 | 36,738 | 6,984 | | FED | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 01 | 37,768 | 7,177 | | UNFUNDED APPRO | 43,722 | 44,945 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 001 | | PWP | 710 875 450 16 ECONOMIC SERVICES- AREA 6 | C11 | | | 20,297 0 | | | | | 20,865 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This priority is to request class upgrades for DCO County Supervisors and QC Reviewers that are located in the DHS county offices. The supervisors manage the Economic Services personnel which are responsible for providing services to clients in the Food Stamp, TEA and Medicaid programs. These positions are critical to the integrity and success of these programs. In addition, upgrades are necessary to address the compression of grades in county offices resulting from the Tri-Level Advancement Program.</p> <table border="0"> <tr> <td></td> <td>CH 00</td> <td>CH 03</td> <td></td> <td>GR</td> <td>FY 00</td> <td>FY 01</td> </tr> <tr> <td>FY 00</td> <td>17,056</td> <td>3,241</td> <td></td> <td>FED</td> <td>-</td> <td>-</td> </tr> <tr> <td>FY 01</td> <td>17,532</td> <td>3,333</td> <td></td> <td>UNFUNDED APPRO</td> <td>20,297</td> <td>20,865</td> </tr> </table> | | | | | | | | | | | | | | | | | | | | CH 00 | CH 03 | | GR | FY 00 | FY 01 | FY 00 | 17,056 | 3,241 | | FED | - | - | FY 01 | 17,532 | 3,333 | | UNFUNDED APPRO | 20,297 | 20,865 |
| | CH 00 | CH 03 | | GR | FY 00 | FY 01 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 | 17,056 | 3,241 | | FED | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 01 | 17,532 | 3,333 | | UNFUNDED APPRO | 20,297 | 20,865 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 875 ADMINISTRATION - COUNTY 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--- | ---BUDGETED--- | -----FY 1999 - 00----- | | -----FY 2000 - 01----- | | -----EXECUTIVE----- | | -----LEGISLATIVE----- | | | | | |
| | | | | | 97-98 | 98-99 | | | | | | | | | 1999-00 | 2000-01 | 1999-00 | 2000-01 |
| 001 | | PWP | 710 875 450 21 COUNTY OPERATIONS- AREA 1 | C09 | | | 23,114 0 | | | | 23,763 0 | | | | | | | |
| <p>This priority is to request authorization of several positions in the DHS county offices at the higher level as part of the Career Ladder Incentive Program. Most of these positions are Clerk Typists and Secretary Is. Two are Social Service Aide Is and one is a Family Support Specialist I. The agency is requesting to authorize all county office clerical positions as Document Examiner IIs to reflect the the common job duties performed by this staff and to give the county offices more flexibility in filling vacancies in a timely manner.</p> | | | | | | | | | | | | | | | | | | |
| | | | CH 00 | CH 03 | | | | | GR | FY 00 | FY 01 | | | | | | | |
| | | | FY 00 | 19,419 | 3,695 | | | | FED | - | - | | | | | | | |
| | | | FY 01 | 19,979 | 3,784 | | | | UNFUNDED APPRO | 23,114 | 23,763 | | | | | | | |
| 001 | | PWP | 710 875 450 22 COUNTY OPERATIONS- AREA 2 | C09 | | | 34,726 0 | | | | 35,715 0 | | | | | | | |
| <p>This priority is to request authorization of several positions in the DHS county offices at the higher level as part of the Career Ladder Incentive Program. Most of these positions are Clerk Typists and Secretaries. Two are Social Service Aide I positions. The agency is requesting to authorize all county office clerical positions as Document Examiner IIs to reflect the common job duties performed by this staff and to give the county offices more flexibility in filling vacancies in a timely manner.</p> | | | | | | | | | | | | | | | | | | |
| | | | CH 00 | CH 03 | | | | | GR | FY 00 | FY 01 | | | | | | | |
| | | | FY 00 | 29,187 | 5,539 | | | | FED | - | - | | | | | | | |
| | | | FY 01 | 30,016 | 5,699 | | | | UNFUNDED APPRO | 34,726 | 35,715 | | | | | | | |
| 001 | | PWP | 710 875 450 23 COUNTY OPERATIONS- AREA 3 | C09 | | | 15,071 0 | | | | 15,494 0 | | | | | | | |
| <p>This priority is to request authorization of several positions in the DHS county offices at the higher level as part of the Career Ladder Incentive Program. Most of these positions are Clerk Typists and Secretary Is. Two are Document Examiner I positions and one is a Social Service Aide I. The agency is requesting to authorize all county office clerical positions as Document Examiner IIs to reflect the common job duties performed by this staff and to give the county offices more flexibility in filling vacancies in a timely manner.</p> | | | | | | | | | | | | | | | | | | |
| | | | CH 00 | CH 03 | | | | | GR | FY 00 | FY 01 | | | | | | | |
| | | | FY 00 | 12,666 | 2,405 | | | | FED | - | - | | | | | | | |
| | | | FY 01 | 13,028 | 2,466 | | | | UNFUNDED APPRO | 15,071 | 15,494 | | | | | | | |

DEPT 019 DEPARTMENT OF HUMAN SERVICES
AGY 710 DEPARTMENT OF HUMAN SERVICES
APPRO 875 ADMINISTRATION - COUNTY 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 | BUDGETED | FY 1999 - 00 | | | FY 2000 - 01 | | | EXECUTIVE | | LEGISLATIVE | | | |
| | | | | | 97-98 | 98-99 | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | |
| 001 | | PWP | 710 875 450 24 COUNTY OPERATIONS- AREA 4 | C09 | | | 29,153 | 0 | | | | 29,984 | 0 | | | | | |
| <p>This priority requests the authorization of several positions in the DHS county offices at the higher level as part of the Career Ladder Incentive Program. Most of these positions are Clerk Typists and Secretaries. The others are Document Examiner Is, SS Aide Is, and an Administrative Assistant I. DCO is requesting to authorize all county office clerical positions as Document Examiner IIs to reflect the common job duties performed by this staff and to give the county offices more flexibility in filling vacancies in a timely manner.</p> | | | | | | | | | | | | | | | | | | |
| | | | CH 00 | CH 03 | | | | | | | | FY 00 | FY 01 | | | | | |
| | | | FY 00 | 24,503 | 4,650 | | | | | GR | | - | - | | | | | |
| | | | FY 01 | 25,204 | 4,780 | | | | | FED | | - | - | | | | | |
| | | | | | | | | | UNFUNDED APPRO | | | 29,153 | 29,984 | | | | | |
| 001 | | PWP | 710 875 450 25 COUNTY OPERATIONS- AREA 5 | C09 | | | 32,855 | 0 | | | | 33,791 | 0 | | | | | |
| <p>This priority is to request authorization of several positions in the DHS county offices at the higher level as part of the Career Ladder Incentive Program. Most of these positions are Clerk Typists and Secretaries. The other positions are Social Service Aide Is. The agency is requesting to authorize all county office clerical positions as Document Examiner IIs to reflect the common job duties performed by this staff and to give the county offices more flexibility in filling vacancies in a timely manner.</p> | | | | | | | | | | | | | | | | | | |
| | | | CH 00 | CH 03 | | | | | | | | FY 00 | FY 01 | | | | | |
| | | | FY 00 | 27,618 | 5,237 | | | | | GR | | - | - | | | | | |
| | | | FY 01 | 28,404 | 5,387 | | | | | FED | | - | - | | | | | |
| | | | | | | | | | UNFUNDED APPRO | | | 32,855 | 33,791 | | | | | |
| 001 | | PWP | 710 875 450 26 COUNTY OPERATIONS- AREA 6 | C09 | | | 18,756 | 0 | | | | 19,276 | 0 | | | | | |
| <p>This priority requests the authorization of several positions in the DHS county offices at the higher level as part of the Career Ladder Incentive Program. Most of these positions are Clerk Typists. The others are Document Examiner Is, SS Aide Is, Secretary IIs and an Administrative Assistant I. DCO is requesting to authorize all county office clerical positions as Document Examiner IIs to reflect the common job duties performed by this staff and to give the county offices more flexibility in filling vacancies in a timely manner.</p> | | | | | | | | | | | | | | | | | | |
| | | | CH 00 | CH 03 | | | | | | | | FY 00 | FY 01 | | | | | |
| | | | FY 00 | 15,760 | 2,996 | | | | | GR | | - | - | | | | | |
| | | | FY 01 | 16,209 | 3,067 | | | | | FED | | - | - | | | | | |
| | | | | | | | | | UNFUNDED APPRO | | | 18,756 | 19,276 | | | | | |

DEPT 019 DEPARTMENT OF HUMAN SERVICES
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ARKANSAS BUDGET SYSTEM
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| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---------------------|--------|--|-------|----------------|----------------|-----------------------------|-------|----------------------|-------------|----|----|-----------------|-------------|-------------|---------|---------|----|--|-------|-------|--|--|--|----|-------|-------|-------|--------|--------|--|--|--|-----|---|---|-------|--------|--------|--|--|----------------|--------|--------|--|
| RANK | PROGRAM DESCRIPTION | FUND | ACCOUNTING INFORMATION | D E S | EXPENDITURES | | 1999 - 01 BIENNIUM REQUESTS | | | | | | RECOMMENDATIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 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 | 710 875 450 02 ADMINISTRATIVE SUPPORT | C01 | | | 54,314 2 | | | 55,653 2 | | | | 56,047 2 | 57,434 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This priority is to request reinstatement of two positions in the Office of Administrative Support that were left unbudgeted in SFY 99 due to insufficient funding. One of these positions is a Social Service Investigator I that conducts front-end fraud investigations for the Food Stamp and TEA programs. The other position is a Quality Control Reviewer in the Quality Assurance Office. No General Revenue funding is being requested.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border: none;"> <tr> <td></td> <td style="text-align: center;">CH 00</td> <td style="text-align: center;">CH 03</td> <td></td> <td></td> <td></td> <td style="text-align: center;">GR</td> <td style="text-align: center;">FY 00</td> <td style="text-align: center;">FY 01</td> </tr> <tr> <td style="text-align: right;">FY 00</td> <td style="text-align: right;">40,216</td> <td style="text-align: right;">14,098</td> <td></td> <td></td> <td></td> <td style="text-align: center;">FED</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td style="text-align: right;">FY 01</td> <td style="text-align: right;">41,342</td> <td style="text-align: right;">14,311</td> <td></td> <td></td> <td style="text-align: center;">UNFUNDED APPRO</td> <td style="text-align: right;">54,314</td> <td style="text-align: right;">55,653</td> <td></td> </tr> </table> | | | | | | | | | | | | | | | | | | | | CH 00 | CH 03 | | | | GR | FY 00 | FY 01 | FY 00 | 40,216 | 14,098 | | | | FED | - | - | FY 01 | 41,342 | 14,311 | | | UNFUNDED APPRO | 54,314 | 55,653 | |
| | CH 00 | CH 03 | | | | GR | FY 00 | FY 01 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 | 40,216 | 14,098 | | | | FED | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 01 | 41,342 | 14,311 | | | UNFUNDED APPRO | 54,314 | 55,653 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 002 | | PWP | 710 875 450 07 PROGRAM PLANNING AND DEVELOPMENT | C01 | | | 24,705 1 | | | 25,305 1 | | | | 24,705 1 | 25,305 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This priority is to request reinstatement of one position in the Office of Program Planning and Development that was left unbudgeted in SFY 99 due to insufficient funding. This position is a Commodity Distribution Representative for the Commodity Distribution Program. No General Revenue funding is being requested for this priority.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border: none;"> <tr> <td></td> <td style="text-align: center;">CH 00</td> <td style="text-align: center;">CH 03</td> <td></td> <td></td> <td></td> <td style="text-align: center;">GR</td> <td style="text-align: center;">FY 00</td> <td style="text-align: center;">FY 01</td> </tr> <tr> <td style="text-align: right;">FY 00</td> <td style="text-align: right;">18,047</td> <td style="text-align: right;">6,658</td> <td></td> <td></td> <td></td> <td style="text-align: center;">FED</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td style="text-align: right;">FY 01</td> <td style="text-align: right;">18,552</td> <td style="text-align: right;">6,753</td> <td></td> <td></td> <td style="text-align: center;">UNFUNDED APPRO</td> <td style="text-align: right;">24,705</td> <td style="text-align: right;">25,305</td> <td></td> </tr> </table> | | | | | | | | | | | | | | | | | | | | CH 00 | CH 03 | | | | GR | FY 00 | FY 01 | FY 00 | 18,047 | 6,658 | | | | FED | - | - | FY 01 | 18,552 | 6,753 | | | UNFUNDED APPRO | 24,705 | 25,305 | |
| | CH 00 | CH 03 | | | | GR | FY 00 | FY 01 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 | 18,047 | 6,658 | | | | FED | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 01 | 18,552 | 6,753 | | | UNFUNDED APPRO | 24,705 | 25,305 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 002 | | PWP | 710 875 450 08 FIELD OPERATIONS | C01 | | | 24,284 1 | | | 24,873 1 | | | | 25,671 1 | 26,300 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This priority is to request the reinstatement of one caseworker position in the ARKids First Unit that was left unbudgeted in SFY 99 due to insufficient funding. This position is being requested to be authorized at level three of the Family Support Specialist classification as part of the Career Ladder Incentive Program. No General Revenue funding is being requested for this priority.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border: none;"> <tr> <td></td> <td style="text-align: center;">CH 00</td> <td style="text-align: center;">CH 03</td> <td></td> <td></td> <td></td> <td style="text-align: center;">GR</td> <td style="text-align: center;">FY 00</td> <td style="text-align: center;">FY 01</td> </tr> <tr> <td style="text-align: right;">FY 00</td> <td style="text-align: right;">17,694</td> <td style="text-align: right;">6,590</td> <td></td> <td></td> <td></td> <td style="text-align: center;">FED</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td style="text-align: right;">FY 01</td> <td style="text-align: right;">18,189</td> <td style="text-align: right;">6,684</td> <td></td> <td></td> <td style="text-align: center;">UNFUNDED APPRO</td> <td style="text-align: right;">24,284</td> <td style="text-align: right;">24,873</td> <td></td> </tr> </table> | | | | | | | | | | | | | | | | | | | | CH 00 | CH 03 | | | | GR | FY 00 | FY 01 | FY 00 | 17,694 | 6,590 | | | | FED | - | - | FY 01 | 18,189 | 6,684 | | | UNFUNDED APPRO | 24,284 | 24,873 | |
| | CH 00 | CH 03 | | | | GR | FY 00 | FY 01 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 | 17,694 | 6,590 | | | | FED | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 01 | 18,189 | 6,684 | | | UNFUNDED APPRO | 24,284 | 24,873 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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AGY 710 DEPARTMENT OF HUMAN SERVICES
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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 | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | |
| 002 | | PWP | 710 875 450 11 ECONOMIC SERVICES- AREA 1 | C01 | | | 74,986 3 | | | | | 76,815 3 | | | 76,373 3 | 78,242 3 | | |
| <p>This priority is to request the reinstatement of three caseworker positions in the DHS county offices that were left unbudgeted in SFY 99 due to insufficient funding. These positions are being requested to be authorized at level three of the Family Support Specialist classification as part of the Career Ladder Incentive Program. No General Revenue funding is being requested.</p> | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | CH 00 | CH 03 | | | | | | | | FY 00 | FY 01 | | | | | |
| | | | FY 00 | 54,876 | 20,110 | | | | | | | GR | - | - | | | | |
| | | | FY 01 | 56,412 | 20,403 | | | | | | | FED | - | - | | | | |
| | | | | | | | | | | | | UNFUNDED APPRO | 74,986 | 76,815 | | | | |
| 002 | | PWP | 710 875 450 12 ECONOMIC SERVICES- AREA 2 | C01 | | | 50,277 2 | | | | | 51,503 2 | | | 52,591 2 | 53,883 2 | | |
| <p>This priority is to request the reinstatement of two caseworker positions in the DHS county offices that were left unbudgeted in SFY 99 due to insufficient funding. These positions are being requested to be authorized at level three of the Family Support Specialist classification as part of the Career Ladder Incentive Program. No General Revenue funding is being requested.</p> | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | CH 00 | CH 03 | | | | | | | | FY 00 | FY 01 | | | | | |
| | | | FY 00 | 36,824 | 13,453 | | | | | | | GR | - | - | | | | |
| | | | FY 01 | 37,855 | 13,648 | | | | | | | FED | - | - | | | | |
| | | | | | | | | | | | | UNFUNDED APPRO | 50,277 | 51,503 | | | | |
| 002 | | PWP | 710 875 450 13 ECONOMIC SERVICES- AREA 3 | C01 | | | 49,955 2 | | | | | 51,173 2 | | | 51,342 2 | 52,600 2 | | |
| <p>This priority is to request the reinstatement of two caseworker positions in the DHS county offices that were left unbudgeted in SFY 99 due to insufficient funding. These positions are being requested to be authorized at level three of the Family Support Specialist classification as part of the Career Ladder Incentive Program. No General Revenue funding is being requested.</p> | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | CH 00 | CH 03 | | | | | | | | FY 00 | FY 01 | | | | | |
| | | | FY 00 | 36,554 | 13,401 | | | | | | | GR | - | - | | | | |
| | | | FY 01 | 37,577 | 13,596 | | | | | | | FED | - | - | | | | |
| | | | | | | | | | | | | UNFUNDED APPRO | 49,955 | 51,173 | | | | |

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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----- | | | | -----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 | | | | | | |
| 002 | | PWP | 710 875 450 14 ECONOMIC SERVICES- AREA 4 | C01 | | | 77,349 3 | 79,243 3 | 78,736 3 | 80,670 3 | | | | | | | | |
| <p>This priority is to request the reinstatement of three caseworker positions in the DHS county offices that were left unbudgeted in SFY 99 due to insufficient funding. These positions are being requested to be authorized at level three of the Family Support Specialist classification as part of the Career Ladder Incentive Program. No General Revenue funding is being requested.</p> | | | | | | | | | | | | | | | | | | |
| | | | CH 00 | CH 03 | | | | | FY 00 | FY 01 | | | | | | | | |
| | | | FY 00 | 56,861 | 20,488 | | | | GR | - | - | | | | | | | |
| | | | FY 01 | 58,453 | 20,790 | | | | FED | - | - | | | | | | | |
| | | | | | | | | | UNFUNDED APPRO | 77,349 | 79,243 | | | | | | | |
| 002 | | PWP | 710 875 450 15 ECONOMIC SERVICES- AREA 5 | C01 | | | 250,814 10 | 256,932 10 | 255,773 10 | 262,035 10 | | | | | | | | |
| <p>This priority is to request the reinstatement of ten county office positions that were left unbudgeted in SFY 99 due to insufficient funding. All but one of these positions are being requested to be authorized at level three of the Family Support Specialist classification as part of the Career Ladder Incentive Program. The remaining position is a Volunteer Services Coordinator. No General Revenue funding is being requested.</p> | | | | | | | | | | | | | | | | | | |
| | | | CH 00 | CH 03 | | | | | FY 00 | FY 01 | | | | | | | | |
| | | | FY 00 | 183,642 | 67,172 | | | | GR | - | - | | | | | | | |
| | | | FY 01 | 188,782 | 68,150 | | | | FED | - | - | | | | | | | |
| | | | | | | | | | UNFUNDED APPRO | 250,814 | 256,932 | | | | | | | |
| 002 | | PWP | 710 875 450 16 ECONOMIC SERVICES- AREA 6 | C01 | | | 166,019 6 | 170,123 6 | 167,406 6 | 171,550 6 | | | | | | | | |
| <p>This priority is to request the reinstatement of six county office positions that were left unbudgeted in SFY 99 due to insufficient funding. Three of these positions are Social Services Representative IIs that are being requested to be reclassified to Family Support Specialist Supervisors. Two positions are Family Support Specialists that are being requested at level three of the Career Ladder Incentive Program. The last position is a Work Program Advisor for the TEA Program. No General Revenue funding is being requested.</p> | | | | | | | | | | | | | | | | | | |
| | | | CH 00 | CH 03 | | | | | FY 00 | FY 01 | | | | | | | | |
| | | | FY 00 | 123,235 | 42,784 | | | | GR | - | - | | | | | | | |
| | | | FY 01 | 126,686 | 43,437 | | | | FED | - | - | | | | | | | |
| | | | | | | | | | UNFUNDED APPRO | 166,019 | 170,123 | | | | | | | |

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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 | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | |
| 002 | | PWP | 710 875 450 25 COUNTY OPERATIONS- AREA 5 | C10 | | | 1,300 | 0 | | | | 1,337 | 0 | | | | | |
| <p>This priority is to request the reclassification of a Receptionist position located in a DHS county office. This request is part of a statewide DCO proposal to authorize all county office clerical positions as Document Examiner IIs to reflect the common job duties performed by this personnel. This will also give the county offices more flexibility in filling vacancies in a timely manner. No General Revenue funding is being requested.</p> | | | | | | | | | | | | | | | | | | |
| | | | CH 00 | CH 03 | | | | | GR | FY 00 | FY 01 | | | | | | | |
| | | | FY 00 | 1,093 | 207 | | | | FED | - | - | | | | | | | |
| | | | FY 01 | 1,124 | 213 | | | | UNFUNDED APPRO | 1,300 | 1,337 | | | | | | | |
| 003 | | PWP | 710 875 450 02 ADMINISTRATIVE SUPPORT | C09 | | | 3,349 | 0 | | | | 2,729 | 0 | | | | | |
| <p>This priority is to request authorization of several positions in the Office of Administrative Support at the higher level as part of the Career Ladder Incentive Program. The majority of these are Social Service Investigator I positions that conduct front-end fraud investigations for the Food Stamp and TEA programs. The other positions are located in the Client Assistance Unit and the Quality Assurance Office. No General Revenue funding is being requested.</p> | | | | | | | | | | | | | | | | | | |
| | | | CH 00 | CH 03 | | | | | GR | FY 00 | FY 01 | | | | | | | |
| | | | FY 00 | 2,814 | 535 | | | | FED | - | - | | | | | | | |
| | | | FY 01 | 2,295 | 434 | | | | UNFUNDED APPRO | 3,349 | 2,729 | | | | | | | |
| 003 | | PWP | 710 875 450 07 PROGRAM PLANNING AND DEVELOPMENT | C09 | | | 2,818 | 0 | | | | 2,893 | 0 | | | | | |
| <p>This priority is to request authorization of several positions in the Office of Program Planning and Development at the higher level as part of the Career Ladder Incentive Program. These positions provide administrative and technical support for the Food Stamp, TEA, Medicaid and EBT programs. No General Revenue funding is being requested for this priority.</p> | | | | | | | | | | | | | | | | | | |
| | | | CH 00 | CH 03 | | | | | GR | FY 00 | FY 01 | | | | | | | |
| | | | FY 00 | 2,365 | 453 | | | | FED | - | - | | | | | | | |
| | | | FY 01 | 2,431 | 462 | | | | UNFUNDED APPRO | 2,818 | 2,893 | | | | | | | |

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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----- | | | | | |
| | | | | | ACTUAL | BUDGETED | FY 1999 - 00 | | | FY 2000 - 01 | | | EXECUTIVE | | LEGISLATIVE | | | |
| | | | | | 97-98 | 98-99 | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | |
| 003 | | PWP | 710 875 450 08 FIELD OPERATIONS | C09 | | | 20,296 0 | | | | | 20,205 0 | | | | | | |
| <p>This priority is to request authorization of several positions in the Field Operations central office and the ARKids First Unit at the higher level as part of the Career Ladder Incentive Program. These positions include administrative support classifications and Family Support Specialists. The agency is making similar requests for positions with these classifications that are located in the county offices. No General Revenue funding is being requested.</p> | | | | | | | | | | | | | | | | | | |
| | | | CH 00 | CH 03 | | | | | GR | FY 00 | FY 01 | | | | | | | |
| | | | FY 00 17,053 | 3,243 | | | | | FED | - | - | | | | | | | |
| | | | FY 01 16,971 | 3,234 | | | | | UNFUNDED APPRO | 20,296 | 20,205 | | | | | | | |
| 003 | | PWP | 710 875 450 11 ECONOMIC SERVICES- AREA 1 | C10 | | | 23,833 0 | | | | | 24,501 0 | | | | | | |
| <p>This priority is to request the reclassification of ten Social Services Representative II positions to Family Support Specialist Supervisors. These positions are currently performing the functions of the supervisory classification in the county offices. The agency is requesting to correct this situation across the state. No General Revenue funding is being requested.</p> | | | | | | | | | | | | | | | | | | |
| | | | CH 00 | CH 03 | | | | | GR | FY 00 | FY 01 | | | | | | | |
| | | | FY 00 20,029 | 3,804 | | | | | FED | - | - | | | | | | | |
| | | | FY 01 20,589 | 3,912 | | | | | UNFUNDED APPRO | 23,833 | 24,501 | | | | | | | |
| 003 | | PWP | 710 875 450 12 ECONOMIC SERVICES- AREA 2 | C10 | | | 19,412 0 | | | | | 19,955 0 | | | | | | |
| <p>This priority is to request the reclassification of eight Social Services Representative II positions to Family Support Specialist Supervisors. These positions are currently performing the functions of the supervisory classification in the county offices. The agency is requesting to correct this situation across the state. No General Revenue funding is being requested.</p> | | | | | | | | | | | | | | | | | | |
| | | | CH 00 | CH 03 | | | | | GR | FY 00 | FY 01 | | | | | | | |
| | | | FY 00 16,315 | 3,097 | | | | | FED | - | - | | | | | | | |
| | | | FY 01 16,771 | 3,184 | | | | | UNFUNDED APPRO | 19,412 | 19,955 | | | | | | | |

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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 REQUEST | | FY 2000 - 01 REQUEST | | EXECUTIVE 1999-00 2000-01 | | LEGISLATIVE 1999-00 2000-01 | | | | | | |
| 003 | | PWP | 710 875 450 13 ECONOMIC SERVICES- AREA 3 | C10 | | | 16,710 0 | | | | 17,176 0 | | | | | | | | |
| <p>This priority is to request the reclassification of seven Social Services Representative II positions to Family Support Specialist Supervisors. These positions are currently performing the functions of the supervisory classification in the county offices. The agency is requesting to correct this situation across the state. No General Revenue funding is being requested.</p> | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | FY 00 | FY 01 | | | | | | |
| | | | CH 00 | CH 03 | | | | | GR | - | - | | | | | | | | |
| | | | FY 00 | 14,043 | 2,667 | | | | | FED | - | - | | | | | | | |
| | | | FY 01 | 14,436 | 2,740 | | | | | UNFUNDED APPRO | 16,710 | 17,176 | | | | | | | |
| 003 | | PWP | 710 875 450 14 ECONOMIC SERVICES- AREA 4 | C10 | | | 31,069 0 | | | | 31,935 0 | | | | | | | | |
| <p>This priority is to request the reclassification of eleven Social Services Representative II positions to Family Support Specialist Supervisors. These positions are currently performing the functions of the supervisory classification in the county offices. The agency is requesting to correct this situation across the state. Requests are also being made to reclassify a position that is serving as a DCO Field Manager for Area 4 and a SS Representative II position to a FSS III. No General Revenue funding is being requested.</p> | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | FY 00 | FY 01 | | | | | | |
| | | | CH 00 | CH 03 | | | | | GR | - | - | | | | | | | | |
| | | | FY 00 | 26,112 | 4,957 | | | | | FED | - | - | | | | | | | |
| | | | FY 01 | 26,841 | 5,094 | | | | | UNFUNDED APPRO | 31,069 | 31,935 | | | | | | | |
| 003 | | PWP | 710 875 450 15 ECONOMIC SERVICES- AREA 5 | C10 | | | 46,351 0 | | | | 47,645 0 | | | | | | | | |
| <p>This priority is to request the reclassification of nineteen Social Services Representative II positions to Family Support Specialist Supervisors. These positions are currently performing the functions of the supervisory classification in the county offices. The agency is requesting to correct this situation across the state. No General Revenue funding is being requested.</p> | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | FY 00 | FY 01 | | | | | | |
| | | | CH 00 | CH 03 | | | | | GR | - | - | | | | | | | | |
| | | | FY 00 | 38,952 | 7,399 | | | | | FED | - | - | | | | | | | |
| | | | FY 01 | 40,041 | 7,604 | | | | | UNFUNDED APPRO | 46,351 | 47,645 | | | | | | | |

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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 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----- | | -----FY 2000 - 01----- | | | | -----EXECUTIVE----- | | -----LEGISLATIVE----- | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | REQUEST | | REQUEST | | | | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | | | | | | | | | | | | | | | | | |
| 003 | | PWP | 710 875 450 16 ECONOMIC SERVICES- AREA 6 | C10 | | | 47,930 | | | 47,846 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This priority is to request the reclassification of 24 Social Services Representative II positions to Family Support Specialist Supervisors. These positions are currently performing the functions of the supervisory classification in the county offices. The agency is requesting to correct this situation across the state. Reclassifications are also being requested for two other supervisory positions to reflect their job functions. No General Revenue funding is being requested.</p> <table border="0" style="width:100%"> <tr> <td></td> <td>CH 00</td> <td>CH 03</td> <td></td> <td>GR</td> <td>FY 00</td> <td>FY 01</td> </tr> <tr> <td>FY 00</td> <td>40,283</td> <td>7,647</td> <td></td> <td>FED</td> <td>-</td> <td>-</td> </tr> <tr> <td>FY 01</td> <td>40,213</td> <td>7,633</td> <td></td> <td>UNFUNDED APPRO</td> <td>47,930</td> <td>47,846</td> </tr> </table> | | | | | | | | | | | | | | | | | | | | CH 00 | CH 03 | | GR | FY 00 | FY 01 | FY 00 | 40,283 | 7,647 | | FED | - | - | FY 01 | 40,213 | 7,633 | | UNFUNDED APPRO | 47,930 | 47,846 |
| | CH 00 | CH 03 | | GR | FY 00 | FY 01 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 | 40,283 | 7,647 | | FED | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 01 | 40,213 | 7,633 | | UNFUNDED APPRO | 47,930 | 47,846 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 004 | | PWP | 710 875 450 02 ADMINISTRATIVE SUPPORT | C10 | | | 0 | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This priority is to request the reclassification of four Social Services Representative II positions to Family Support Specialist IIIs. These positions are located in the Client Assistance Office where they are functioning at Level III of the Caseworker Tri-Level Advancement Program. This adjustment is consistent with those made for Social Services Representative IIs in the county offices during the last Biennium. No appropriation or General Revenue funding is being requested.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 004 | | PWP | 710 875 450 11 ECONOMIC SERVICES- AREA 1 | C09 | | | 31,787 | | | 30,686 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This priority is to request the authorization of Family Support Specialist positions and a Social Service Aide I position in the DHS county offices at the higher level as part of the Career Ladder Incentive Program. This adjustment is consistent with the Caseworker Tri-Level Advancement Program that was approved during the last Biennium. Similar requests are being made for these county office positions across the state. No General Revenue funding is being requested.</p> <table border="0" style="width:100%"> <tr> <td></td> <td>CH 00</td> <td>CH 03</td> <td></td> <td>GR</td> <td>FY 00</td> <td>FY 01</td> </tr> <tr> <td>FY 00</td> <td>26,702</td> <td>5,085</td> <td></td> <td>FED</td> <td>-</td> <td>-</td> </tr> <tr> <td>FY 01</td> <td>25,773</td> <td>4,913</td> <td></td> <td>UNFUNDED APPRO</td> <td>31,787</td> <td>30,686</td> </tr> </table> | | | | | | | | | | | | | | | | | | | | CH 00 | CH 03 | | GR | FY 00 | FY 01 | FY 00 | 26,702 | 5,085 | | FED | - | - | FY 01 | 25,773 | 4,913 | | UNFUNDED APPRO | 31,787 | 30,686 |
| | CH 00 | CH 03 | | GR | FY 00 | FY 01 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 | 26,702 | 5,085 | | FED | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 01 | 25,773 | 4,913 | | UNFUNDED APPRO | 31,787 | 30,686 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

DEPT 019 DEPARTMENT OF HUMAN SERVICES
AGY 710 DEPARTMENT OF HUMAN SERVICES
APPRO 875 ADMINISTRATION - COUNTY 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----- | | | | -----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----- 1999-00 2000-01 | | -----LEGISLATIVE----- 1999-00 2000-01 | | | | | | | | | | | | | | | | | | | | | | | | |
| 004 | | PWP | 710 875 450 12 ECONOMIC SERVICES- AREA 2 | C09 | | | | 25,065 0 | | | | 24,442 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This priority is to request the authorization of Family Support Specialist positions in the DHS county offices at the higher level as part of the Career Ladder Incentive Program. This adjustment is consistent with the Caseworker Tri-Level Advancement Program that was approved during the last Biennium. Similar requests are being made for these county office positions across the state. No General Revenue funding is being requested.</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td></td> <td>CH 00</td> <td>CH 03</td> <td></td> <td>GR</td> <td>FY 00</td> <td>FY 01</td> </tr> <tr> <td>FY 00</td> <td>21,059</td> <td>4,006</td> <td></td> <td>FED</td> <td>-</td> <td>-</td> </tr> <tr> <td>FY 01</td> <td>20,530</td> <td>3,912</td> <td></td> <td>UNFUNDED APPRO</td> <td>25,065</td> <td>24,442</td> </tr> </table> | | | | | | | | | | | | | | | | | | | | CH 00 | CH 03 | | GR | FY 00 | FY 01 | FY 00 | 21,059 | 4,006 | | FED | - | - | FY 01 | 20,530 | 3,912 | | UNFUNDED APPRO | 25,065 | 24,442 |
| | CH 00 | CH 03 | | GR | FY 00 | FY 01 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 | 21,059 | 4,006 | | FED | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 01 | 20,530 | 3,912 | | UNFUNDED APPRO | 25,065 | 24,442 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 004 | | PWP | 710 875 450 13 ECONOMIC SERVICES- AREA 3 | C09 | | | | 25,331 0 | | | | 24,718 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This priority is to request the authorization of Family Support Specialist positions in the DHS county offices at the higher level as part of the Career Ladder Incentive Program. This adjustment is consistent with the Caseworker Tri-Level Advancement Program that was approved during the last Biennium. Similar requests are being made for these county office positions across the state. No General Revenue funding is being requested.</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td></td> <td>CH 00</td> <td>CH 03</td> <td></td> <td>GR</td> <td>FY 00</td> <td>FY 01</td> </tr> <tr> <td>FY 00</td> <td>21,282</td> <td>4,049</td> <td></td> <td>FED</td> <td>-</td> <td>-</td> </tr> <tr> <td>FY 01</td> <td>20,760</td> <td>3,958</td> <td></td> <td>UNFUNDED APPRO</td> <td>25,331</td> <td>24,718</td> </tr> </table> | | | | | | | | | | | | | | | | | | | | CH 00 | CH 03 | | GR | FY 00 | FY 01 | FY 00 | 21,282 | 4,049 | | FED | - | - | FY 01 | 20,760 | 3,958 | | UNFUNDED APPRO | 25,331 | 24,718 |
| | CH 00 | CH 03 | | GR | FY 00 | FY 01 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 | 21,282 | 4,049 | | FED | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 01 | 20,760 | 3,958 | | UNFUNDED APPRO | 25,331 | 24,718 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 004 | | PWP | 710 875 450 14 ECONOMIC SERVICES- AREA 4 | C09 | | | | 40,825 0 | | | | 40,636 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This priority is to request the authorization of Family Support Specialist positions in the DHS county offices at the higher level as part of the Career Ladder Incentive Program. This adjustment is consistent with the Caseworker Tri-Level Advancement Program that was approved during the last Biennium. Similar requests are being made for these county office positions across the state. No General Revenue funding is being requested.</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td></td> <td>CH 00</td> <td>CH 03</td> <td></td> <td>GR</td> <td>FY 00</td> <td>FY 01</td> </tr> <tr> <td>FY 00</td> <td>34,297</td> <td>6,528</td> <td></td> <td>FED</td> <td>-</td> <td>-</td> </tr> <tr> <td>FY 01</td> <td>34,134</td> <td>6,502</td> <td></td> <td>UNFUNDED APPRO</td> <td>40,825</td> <td>40,636</td> </tr> </table> | | | | | | | | | | | | | | | | | | | | CH 00 | CH 03 | | GR | FY 00 | FY 01 | FY 00 | 34,297 | 6,528 | | FED | - | - | FY 01 | 34,134 | 6,502 | | UNFUNDED APPRO | 40,825 | 40,636 |
| | CH 00 | CH 03 | | GR | FY 00 | FY 01 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 | 34,297 | 6,528 | | FED | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 01 | 34,134 | 6,502 | | UNFUNDED APPRO | 40,825 | 40,636 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

DEPT 019 DEPARTMENT OF HUMAN SERVICES
AGY 710 DEPARTMENT OF HUMAN SERVICES
APPRO 875 ADMINISTRATION - COUNTY 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 | BUDGETED | FY 1999 - 00 | | FY 2000 - 01 | | | | EXECUTIVE | | LEGISLATIVE | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 97-98 | 98-99 | REQUEST | REQUEST | 1999-00 | 2000-01 | 1999-00 | 2000-01 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 004 | | PWP | 710 875 450 15 ECONOMIC SERVICES- AREA 5 | C09 | | | 42,922 0 | | | | | 38,819 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This priority is to request the authorization of Family Support Specialist positions and Social Service Aide I positions in the DHS county offices at the higher level as part of the Career Ladder Incentive Program. This adjustment is consistent with the Caseworker Tri-Level Advancement Program that was approved during the last Biennium. Similar requests are being made for these county office positions across the state. No General Revenue funding is being requested.</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td></td> <td>CH 00</td> <td>CH 03</td> <td>GR</td> <td>FY 00</td> <td>FY 01</td> </tr> <tr> <td>FY 00</td> <td style="text-align: right;">36,061</td> <td style="text-align: right;">6,861</td> <td></td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> <tr> <td>FY 01</td> <td style="text-align: right;">32,610</td> <td style="text-align: right;">6,209</td> <td></td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> <tr> <td></td> <td></td> <td></td> <td>UNFUNDED APPRO</td> <td style="text-align: right;">42,922</td> <td style="text-align: right;">38,819</td> </tr> </table> | | | | | | | | | | | | | | | | | | | | CH 00 | CH 03 | GR | FY 00 | FY 01 | FY 00 | 36,061 | 6,861 | | - | - | FY 01 | 32,610 | 6,209 | | - | - | | | | UNFUNDED APPRO | 42,922 | 38,819 |
| | CH 00 | CH 03 | GR | FY 00 | FY 01 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 | 36,061 | 6,861 | | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 01 | 32,610 | 6,209 | | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | UNFUNDED APPRO | 42,922 | 38,819 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 004 | | PWP | 710 875 450 16 ECONOMIC SERVICES- AREA 6 | C09 | | | 37,835 0 | | | | | 37,577 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This priority is to request the authorization of Family Support Specialist positions in the DHS county offices at the higher level as part of the Career Ladder Incentive Program. This adjustment is consistent with the Caseworker Tri-Level Advancement Program that was approved during the last Biennium. Similar requests are being made for these county office positions across the state. No General Revenue funding is being requested.</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td></td> <td>CH 00</td> <td>CH 03</td> <td>GR</td> <td>FY 00</td> <td>FY 01</td> </tr> <tr> <td>FY 00</td> <td style="text-align: right;">31,791</td> <td style="text-align: right;">6,044</td> <td></td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> <tr> <td>FY 01</td> <td style="text-align: right;">31,562</td> <td style="text-align: right;">6,015</td> <td></td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> <tr> <td></td> <td></td> <td></td> <td>UNFUNDED APPRO</td> <td style="text-align: right;">37,835</td> <td style="text-align: right;">37,577</td> </tr> </table> | | | | | | | | | | | | | | | | | | | | CH 00 | CH 03 | GR | FY 00 | FY 01 | FY 00 | 31,791 | 6,044 | | - | - | FY 01 | 31,562 | 6,015 | | - | - | | | | UNFUNDED APPRO | 37,835 | 37,577 |
| | CH 00 | CH 03 | GR | FY 00 | FY 01 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 00 | 31,791 | 6,044 | | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 01 | 31,562 | 6,015 | | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | UNFUNDED APPRO | 37,835 | 37,577 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

DEPT 019 DEPARTMENT OF HUMAN SERVICES
AGY 710 DEPARTMENT OF HUMAN SERVICES
APPRO 875 ADMINISTRATION - COUNTY OPERATIONS

FUND PWP DHS-(710)ADMIN PAYING

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM

| 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 | BASE | CHANGE | TOTAL | BASE | CHANGE | TOTAL | EXECUTIVE | | LEGISLATIVE | |
| | ACTUAL | BUDGETED | AUTHORIZED | | | | | | | 99-00 | 00-01 | 99-00 | 00-01 |
| CONTINGENCY | 0 | 0 | 5,727,055 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM | | | | | | | | | | | | | |
| TOTAL | 0 | 0 | 5,727,055 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| PROPOSED FUNDING SOURCES | | | ***** | | | | | | | | | | |
| FUND BALANCES | | | ***** | | | | | | | | | | |
| GENERAL REVENUES | | | ***** | | | | | | | | | | |
| SPECIAL REVENUES | | | ***** | | | | | | | | | | |
| FEDERAL FUNDS | | | ***** | | | | | | | | | | |
| STATE CENTRAL SERVICES FUND | | | ***** | | | | | | | | | | |
| NON-REVENUE RECEIPTS | | | ***** | | | | | | | | | | |
| CASH FUNDS | | | ***** | | | | | | | | | | |
| OTHER | | | ***** | | | | | | | | | | |
| TOTAL FUNDING | | | ***** | | | | | | | | | | |
| EXCESS APPRO/ (FUNDING) | | | ***** | | | | | | | | | | |
| TOTAL | | | ***** | | | | | | | | | | |

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 322 COUNTY OPERATIONS -- WELFARE REFORM CONTINGENCY
 FUND DCO COUNTY OPERATIONS FUND-(710)

Funding for Welfare Reform Contingency can be found
 in the fund balances of FY99 in Appropriation 875

APPROPRIATION SUMMARY

BR 215

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 | 98-99 | 98-99 | | | | | | | EXECUTIVE | | LEGISLATIVE | |
| | ACTUAL | BUDGETED | AUTHORIZED APPRO | BASE | CHANGE LEVEL | TOTAL REQUEST | BASE | CHANGE LEVEL | TOTAL REQUEST | 99-00 | 00-01 | 99-00 | 00-01 |
| GRANTS/AIDS | 0 | 0 | 6,063,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM | | | | | | | | | | | | | |
| TOTAL | 0 | 0 | 6,063,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| PROPOSED FUNDING SOURCES | | | XXXXXXXXXX | | | | | | | | | | |
| FUND BALANCES | | | XXXXXXXXXX | | | | | | | | | | |
| GENERAL REVENUES | | | XXXXXXXXXX | | | | | | | | | | |
| SPECIAL REVENUES | | | XXXXXXXXXX | | | | | | | | | | |
| FEDERAL FUNDS | | | XXXXXXXXXX | | | | | | | | | | |
| STATE CENTRAL SERVICES FUND | | | XXXXXXXXXX | | | | | | | | | | |
| NON-REVENUE RECEIPTS | | | XXXXXXXXXX | | | | | | | | | | |
| CASH FUNDS | | | XXXXXXXXXX | | | | | | | | | | |
| OTHER | | | XXXXXXXXXX | | | | | | | | | | |
| TOTAL FUNDING | | | XXXXXXXXXX | | | | | | | | | | |
| EXCESS APPRO/ (FUNDING) | | | XXXXXXXXXX | | | | | | | | | | |
| TOTAL | | | XXXXXXXXXX | | | | | | | | | | |

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

APPROPRIATION SUMMARY

BR 215