

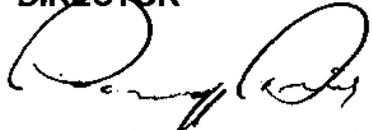
**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
2001 - 2003**

During the 1999 - 2001 biennium the Division has made significant strides to correct identified problems, repair and improve facilities, and enhance and expand rehabilitation and educational services for committed juveniles. These problems were addressed through legislative initiatives, aggressive and consistent oversight, and short and long range planning by Division staff. Several key pieces of legislation were passed by the 82nd General Assembly that became the cornerstone for the Division's rebuilding effort:

- Act 1030 - Separation of juveniles based on offense/age.
- Act 1272 - Facility to house 18-21 year olds.
- Act 770 - Random Health Department inspections.
- Act 1192 - Extended Juvenile Jurisdiction.
- Acts 469 and 711 - Increased training and education requirements for youth care workers and security officers.
- Act 1402 - Established the YTH appropriation which was the backbone for facility improvements.

The Division has underway construction and program enhancement initiatives at Alexander, Mansfield, and Dermott that will improve and expand facilities to permit compliance with legislative mandates. These initiatives include:

- Renovation of Long Building at Mansfield to house medium risk females. Target Completion Date (TCD): 10/1/00
- Renovation of START Building at Alexander to separate and house sex offenders. TCD: 10/1/00
- Construction of two new dorms (one intake and one residential dorm) at Alexander to improve living conditions and ensure separation by offense and age: TCD: 2/1/01
- Remodel Dermott JDC to permit housing of EJJ juveniles. TCD: 11/1/00

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- Construction of an EJJ facility at Dermott to permit compliance with Act 1192. TCD: 7/1/01
- Remodel and upgrade the Alexander kitchen to permit compliance with Health Department standards. TCD: 12/1/00
- Installation of fence at Mansfield to ensure public safety and security. TCD: 10/1/00
- Install electronic surveillance system at Alexander to ensure safety, security, and accountability of juveniles and staff. TCD: 11/1/00
- Other repairs and improvements to comply with internal, Arkansas Department of Environmental Quality, and Arkansas Department of Health audits. TCD: 10/1/00 - 7/1/01

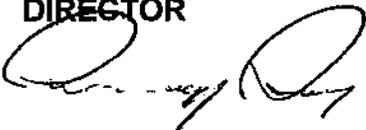
In addition to the above projects, the Division has initiated a comprehensive audit and monitoring program of facility and contract units to evaluate and report on program/contract compliance, program performance, fiscal compliance, and to inspect facilities for compliance with security and health-safety requirements for juveniles in custody.

A comprehensive program is being installed at Alexander that will focus on behavior modification. The Division's placement protocol and juvenile tracking procedures have been revamped to ensure appropriate placement based on the offense and the juvenile's needs, appropriate lengths of stay, and accountability for his/her actions while in DYS custody. An automated juvenile tracking system has been installed to track juveniles through the system. Client advocates are at work daily ensuring that any problems with improper care and treatment of juveniles are brought to the attention of Division management immediately.

The Division has made significant strides during the past two years, but intends to aggressively continue efforts to further improve services, programs, facilities, and program outcomes.

The Division of Youth Services' FY 2001 - 2003 Biennial Budget request includes:

- Appropriation and funds (no new positions are included in the request), to permit continuation of program initiatives which resulted from the legislative mandates referenced above.

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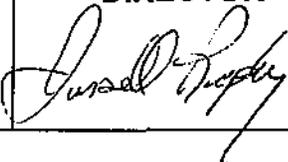
**ARKANSAS BUDGET SYSTEM
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- A restructuring of Division resources which moves funds/appropriation from administration to grants to support the above reference mandates minimizing the request for additional general revenue.
- Appropriation only to support pursuit of ACA accreditation for DYS facilities.
- Restoration of unbudgeted positions, with appropriation, to provide the capacity to assume contracts, if necessary, due to compliance problems, poor performance, unacceptable outcomes, or for unacceptable treatment of juveniles.
- Reclassification requests that are required to continue reclassifications that were approved by OPM in SFY 2000 and to correct CLIP designations.

The budget request will be essential to the Division's effort to achieve ACA (American Correctional Association) certification and complete and continue the initiatives begun. The Division also plans to submit a General Improvement Request to support upgrading our facilities to meet ACA accreditation and to reduce overcrowding. The entire request for appropriation for both administration and services is \$65,818,272 in FY 2002 and \$66,433,088 in FY 2003. The total General Revenue requested is \$45,398,351 in FY 2002 and \$45,903,349 in FY 2003.

The major outcomes anticipated as a result of this budget are:

- ❖ compliance with state law and legislative requirements
- ❖ compliance with ACA Accreditation requirements
- ❖ increased average length of stay for juveniles
- ❖ reduced recidivism rates for released juveniles
- ❖ increased program expenditures for treatment of mental health and developmentally disabled youth
- ❖ increased accountability for DYS programs, staff, and juveniles
- ❖ completion of construction initiatives

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**ARKANSAS BUDGET SYSTEM
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ARRESTS AND ADJUDICATIONS

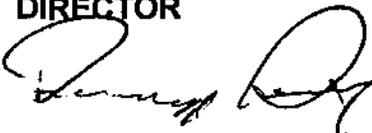
												Data Source	
Total Juvenile Arrests*	14132	18730	19789	21621	21697	20032	21557	21095	21095	21095	21095	21095	Arkansas Crime Information Center (ACIC) and the Federal Bureau of Investigations (FBI)
Arrests for Indexed Crimes*	5481	6382	6500	7403	6893	6064	4772	5909	5909	5909	5909	5909	Arkansas Crime Information Center (ACIC) and the Federal Bureau of Investigations (FBI)

- As defined by the FBI, Indexed Crimes include (only) Murder, Forcible Rape, Robbery, Aggravated Assault, Burglary, Theft, Motor Vehicle Theft, and Arson.

												Data Source	
Delinquent Adjudications**	6833	10834	11648	12461	12167	11748	11286	11252	11218	11185	11151	11151	Arkansas Office of the Courts (AOC)
FINS**	2138	3974	4774	4870	4756	5069	6542	7693	9047	10640	12512	12512	Arkansas Office of the Courts (AOC)
Commitments*	567	599	811	1005	808	814	810	811	811	811	811	811	Arkansas Division of Youth Services (DYS)

* 2000, 2001, 2002, and 2003 figures are projected by averaging the totals from 1997, 1998, and 1999. This was done due to program and legal changes that have recently affected and effected this data. This data has been and is expected to remain relatively "flat."

** 2000, 2001, 2002, and 2003 figures are projected by averaging the percentage of change from 1997 to 1998 and from 1998 to 1999. This was done due to program and legal changes that have recently affected this data. Using this method, the average annual percentage of change was -.7% per annum for Delinquent Adjudications and 22.8% per annum for FINS.

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**ARKANSAS BUDGET SYSTEM
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APPROPRIATION 529, COMMUNITY BASED SANCTIONS

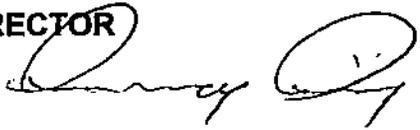
Act 1003 of 1997 appropriated \$2.5 million for community based sanctions to ensure appropriate sanctions for juveniles adjudicated delinquent. This program is intended to provide a range of sanction alternatives for juveniles who are adjudicated delinquent and those who fail to comply with aftercare plans or orders of the court.

APPROPRIATION 871, REVOLVING LOANS

Act 486 of 1989 established a mechanism to finance acquisition, operation, and construction of Juvenile Detention Facilities in cooperation with state and local governmental units. The Revolving Fund appropriation allows the Division of Youth Services to provide interest-free loans to governmental agencies to finance construction of juvenile detention facilities. The loans are repaid in accordance with negotiated repayment agreements. As funds are replenished, additional loans may be made to new applicants.

APPROPRIATION 886, COMMUNITY PROGRAMS

	FY 2000 Budget	FY 2001 Budget	FY 2002 Request	FY 2003 Request
Total Appr.	\$22,311,438	\$24,467,461	\$30,913,964	\$31,159,461
State	\$22,311,438	\$24,467,461	\$28,103,964	\$28,349,461
Federal	\$0	\$0	\$ 810,000	\$ 810,000
Unfunded Appr.	\$0	\$0	\$ 2,000,000	\$ 2,000,000

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**ARKANSAS BUDGET SYSTEM
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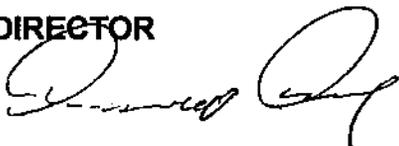
Appropriation 886 supports: Serious Offender Programs (SOPs), Community Based Programs, alternative placement programs, and medical and psychiatric treatment of juveniles. These programs are operated through contracts with private non-profit and for-profit providers. In addition, the Serious Offender Programs are designed to provide an intensive treatment program with a strong emphasis on education for the chronic and serious offenders. Programs are currently operational in Lewisville, Colt, Mansfield, Dermott, and Harrisburg.

Community Based Programs (CBPs) provide a wide range of residential and non-residential programs for juveniles considered low risk. These services include aftercare, interstate compact, electronic monitoring, intensive supervision and tracking, restitution, day services, and prevention. In addition, residential and emergency shelter services are provided. These services are provided by privately operated, non-profit organizations to juveniles up to age 18. Services are available in each of the 28 judicial districts.

Alternative placements are available for youth needing to sex offender treatment, substance abuse treatment, therapeutic group homes, and residential psychiatric placement and counseling.

Priority Request

The priority request is for appropriation in the amount of \$6,446,503 for FY 02 and \$6,692,000 for FY 03 and general revenue funding of \$2,531,147 for FY02 and \$2,753,243 for FY03. The priority includes funds and appropriation for community programs and is needed to 1) comply with the legislative mandates referenced on page one of the agency commentary, 2) reduce overcrowding in DYS facilities; 3) permit separation of juveniles according to age, type of offense, exhibited behavior, etc.; 4) improve the duration and intensity of follow-up and aftercare services; 5) increase juvenile accountability for offenses they commit; and 6) improve rehabilitation programming and medical/mental health treatment for committed juveniles. The total new cost for these new initiatives will be \$5.4M in SFY 2002 and \$5.7M in SFY 2003. The Division will utilize federal funds, in part, to support these initiatives and has identified savings and efficiencies (\$1,105,356 SFY 2002) and (\$1,128,757 SFY 2003) within appropriation 981 (administration) that will be used to support a portion of these initiatives. The GR figures above are net new general revenue figures needed to support continuation of these mandates.

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APPROPRIATION 892, FEDERAL JUVENILE JUSTICE AND DELINQUENCY PREVENTION

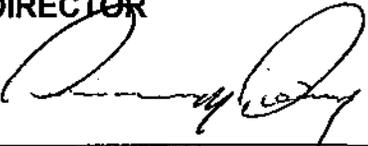
Appropriation 892 supports federal juvenile justice programming at the local level to develop comprehensive strategies for prevention, community policing, reducing disproportionate minority confinement, ensuring separation of children from adults in jails and lockups when detention is unavoidable, removing non-offending youth from correctional facilities, and promoting gender specific services to meet the needs of females to prevent them from entering the juvenile justice system. There is one priority request proposed for Federal Juvenile Justice and Delinquency Prevention. The unfunded appropriation requested for this component of the Division is to handle increased federal funding from the Office of Juvenile Justice and Delinquency Prevention. The growth in the JJDP federal programs requires an increase in unfunded federal appropriation of \$250,000 in each year of the biennium.

APPROPRIATION 1TF, FEDERAL JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT (JAIBG)

Appropriation 1TF supports the federal program designed to promote greater accountability in the juvenile justice system and will target twelve specified program purpose areas. The growth in the JAIBG federal program requires an increase in federal appropriation of \$3,879,656 in each year of the biennium.

APPROPRIATION 981, ADMINISTRATION

The Division is restructuring its base budget by moving funds and appropriation from Appropriation 981 (administration) to Appropriation 886 (grants). The purpose of this restructuring is to comply with the Governor's Executive Policy Statement for the biennial budget, which directs agencies to consider internal reallocation of resources to help fund new initiatives. In an effort to minimize the request for general revenue needed to support continuation of programs begun as a result of the legislative mandates referenced on page one of the Agency Program Commentary, the Division has restructured its organization, programs, and resources without adversely affecting services. The Division has identified efficiencies and savings in characters 00 (salary), 03 (fringe), 01 (extra help), 02 (maintenance and operations), 09 (conference fees and travel), and 10 (professional fees and services). This restructuring will make approximately \$1,000,000 available to offset the increased expenditures anticipated in appropriation 886 associated with the mandated expansion of

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**ARKANSAS BUDGET SYSTEM
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programs and services. This reallocation of resources is possible because the Division is 1) closing the STEP-UP/STEP-OUT program (no staff will be subject to RIF) on the Arkansas State Hospital grounds, 2) building new dorms on the Alexander campus with a physical configuration that will permit a more efficient and effective utilization of staff and security, and 3) installation of an electronic surveillance system which will make observation of juveniles and response to problems easier and quicker. Every section within the Division has offered some form of savings/efficiency to support these new initiatives.

APPROPRIATION 273, YOUTH SERVICES FACILITIES NEEDS

This appropriation will support expenditures intended to improve DYS facilities through contracts, repairs, acquisition, construction, equipment, and operational expenses. This request is for unused appropriation and funding to carry forward into the biennium.

APPROPRIATION 264, DYS - COMMUNITY BASED CONTRACTS - NON-COMMITTED YOUTH

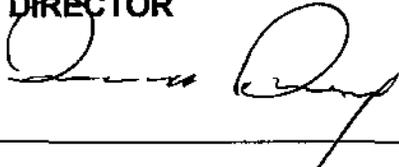
This appropriation, which was authorized by the 82nd General Assembly will be needed during the biennium to support receipt of Medicaid federal funding. The Division will pursue several initiatives (Rehabilitative Services and Title IV-E) to increase federal funding available for Division initiatives.

APPROPRIATION 271, DYS - OFFENDER HOUSING AND SEPARATION

This appropriation will support Act 1030 of 1999 that requires juvenile offenders committed to the Division of Youth Services to be separated by age and seriousness of the offense.

APPROPRIATION 280, VIOLENT OFFENDER INCARCERATION/TRUTH IN SENTENCING

This appropriation will support Act 1192 of 1999 "The Extended Juvenile Jurisdiction Act" (EJJ). This law requires that the EJ population be separated from other youthful offender populations. The appropriation will be used to support anticipated receipt of federal Violent Offender Incarceration (VOI) funds, which will be used for construction of the new EJJ facility.

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ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1999-01				2001-03				2001-03			
DHS-Division of Youth Services		Expenditures				Biennium Request				Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1999-00	Pos.	2000-01	Pos.	2001-02	Pos.	2002-03	Pos.	2001-02	Pos.	2002-03	Pos.
1TF	Juvenile Acct. Incentive Block Grant	\$830,280		\$1,592,969		\$5,484,894		\$5,479,894		\$5,484,894		\$5,479,894	
529	Community Based Sanctions	2,288,706		2,500,000		2,500,000		2,500,000		2,500,000		2,500,000	
871	Revolving Loans	0		600,000		1,100,000		1,100,000		600,000		600,000	
874	Juvenile Detention Facilities	371,729		400,000		400,000		400,000		400,000		400,000	
886	Community Services	20,925,871		24,467,461		30,913,964		31,159,461		28,913,964		29,159,461	
892	Child/Youth Service Grants - Federal	1,126,541		1,269,312		1,519,312		1,519,312		1,519,312		1,519,312	
981	Youth Services - Operations	14,241,375	380	15,601,909	287	23,901,540	465	24,274,421	465	15,630,836	255	15,875,648	255
APPROPRIATION NOT REQUESTED													
264	New Federal Funding Initiative												
271	Offender Housing and Separation												
280	Violent Offender Incarceration												
TOTALS		\$39,784,502	380	\$46,431,651	287	\$65,819,710	465	\$66,433,088	465	\$55,049,006	255	\$55,534,315	255
Funding Sources			% of		% of		% of		% of		% of		% of
			Total		Total		Total		Total		Total		Total
Fund Balances		\$21,729	0.1%										
General Revenues		36,977,740	92.9%	41,508,923	89.4%	43,187,639	79.9%	43,645,835	80.0%	44,292,995	82.7%	44,774,592	82.9%
Special Revenues													
Federal Funds		2,804,106	7.1%	3,665,846	7.9%	8,019,537	14.9%	7,999,816	14.7%	8,019,537	15.0%	7,999,816	14.8%
Constitutional Officers Fund													
Reallocation to Appropriation 886 - GR						1,105,356	2.0%	1,128,757	2.1%				
Fund Transfer - Medicaid Match		(34,803)	-0.1%	(375,000)	-0.8%	(375,000)	-0.7%	(375,000)	-0.7%	(375,000)	-0.7%	(375,000)	-0.7%
Fund Transfer from DAS													
Other		15,730	0.0%	1,631,882	3.5%	2,131,882	3.9%	2,131,882	3.9%	1,631,882	3.0%	1,631,882	3.0%
Total Funding		39,784,502	100.0%	46,431,651	100.0%	54,069,414	100.0%	54,531,280	100.0%	53,569,414	100.0%	54,031,290	100.0%
Excess Appro./ (Funding)		0		0		11,750,296		11,901,798		1,479,592		1,503,025	
TOTAL		\$39,784,502		\$46,431,651		\$65,819,710		\$66,433,088		\$55,049,006		\$55,534,315	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
Department of Human Services Division of Youth Services				Kurt Knickrehm, Director					BR 40 462				

ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	1999-01 Expenditures				2001-03 Biennium Request				2001-03 Executive Recommendation			
	Actual 1999-00	No. of Pos.	Budgeted 2000-01	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.
Department of Human Services												
Division of Youth Services												
Administration												
Director's Office	\$242,244	3	\$227,487	2	\$278,880	4	\$283,719	4	\$220,995	2	\$224,483	2
Audit and Compliance	1,017,662	20	860,250	17	1,064,071	22	1,087,059	22	884,745	15	903,201	15
Support Services	2,216,619	23	2,783,477	20	7,344,357	170	7,478,944	170	2,678,614	20	2,701,971	20
Community Services and Contracts	858,572	20	2,772,870	19	5,052,559	18	5,071,991	18	2,752,165	16	2,771,843	16
Program Operations	0	0	473,657	10	514,147	12	525,714	12	493,574	9	504,617	9
AYSC	9,906,278	257	8,484,368	219	9,647,526	239	9,826,994	239	8,600,743	193	8,769,533	193
Grants & Aids												
Juvenile Accountability Incentive Block Grant	830,280		1,592,969		5,484,894		5,479,894		5,484,894		5,479,894	
Community Based Sanctions	2,288,706		2,500,000		2,500,000		2,500,000		2,500,000		2,500,000	
Revolving Loans	0		600,000		1,100,000		1,100,000		600,000		600,000	
Juvenile Detention Facilities	371,729		400,000		400,000		400,000		400,000		400,000	
Community Services	20,925,871		24,467,461		30,913,964		31,159,461		28,913,964		29,159,461	
Child/Youth Service Grants	1,126,541		1,269,312		1,519,312		1,519,312		1,519,312		1,519,312	
TOTALS	\$39,784,502	323	\$46,431,651	287	\$65,819,710	465	\$66,433,088	465	\$55,049,006	255	\$55,534,315	255
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$21,729	0.1%										
General Revenues	36,977,740	92.9%	41,508,923	89.4%	43,187,639	79.9%	43,645,835	80.0%	44,292,995	82.7%	44,774,592	82.9%
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Constitutional Officers Fund												
Reallocation to Appropriation 886 - GR					1,105,356	2.0%	1,128,757	2.1%				
Fund Transfer - Medicaid Match	(34,803)	-0.1%	(375,000)	-0.8%	(375,000)	-0.7%	(375,000)	-0.7%	(375,000)	-0.7%	(375,000)	-0.7%
Fund Transfer from DAS												
Target Case Management Receipts	15,730	0.0%	1,631,882	3.5%	2,131,882	3.9%	2,131,882	3.9%	1,631,882	3.0%	1,631,882	3.0%
Total Funding	39,784,502	100.0%	46,431,651	100.0%	54,069,414	100.0%	54,531,290	100.0%	53,569,414	100.0%	54,031,290	100.0%
Excess Appro./ (Funding)	0		0		11,750,296		11,901,798		1,479,592		1,503,025	
TOTAL	\$39,784,502		\$46,431,651		\$65,819,710		\$66,433,088		\$55,049,006		\$55,534,315	
DEPARTMENT			DIRECTOR					DEPARTMENT PROGRAM SUMMARY				
Department of Human Services Division of Youth Services			Kurt Knickrehm, Director					BR 22				
								463				

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

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

The Juvenile Accountability Incentive Block Grants (JAIBG) program is administered by the Office of Juvenile Justice and Delinquency Prevention (OJJDP), a program in the U.S. Department of Justice. Through the JAIBG program, funds are provided as block grants to States that have implemented or are considering implementation of legislation and/or programs promoting greater accountability in the juvenile justice system.

Funds are available for twelve (12) juvenile justice system related areas:

1. Construction of juvenile detention or correctional facilities, including training of personnel.
2. Accountability-based sanctions programs.
3. Hiring of judges, probation officers, and defenders, and funding pretrial services.
4. Hiring of prosecutors.
5. Funding of prosecutor-led drug, gang, and violence programs.
6. Provision of technology, equipment, and training programs for prosecutors.
7. Probation programs.
8. Gun courts.
9. Drug courts.
10. Information sharing systems.
11. Accountability-based programs for law enforcement referrals or that are designed to protect students and school personnel from drug, gang, and youth violence.
12. Controlled substance testing (including interventions) for juveniles in the juvenile justice system.

States applying for funding to OJJDP and units of local government receiving funds from States must provide an assurance that, other than funds set aside for administration, not less than 45% is allocated for program purpose areas 3-9, and not less than 35% is allocated for program purpose areas 1,2, and 10. This allocation is required unless the unit of local government certifies to the State that the interests of public safety and juvenile crime control would be better served by expending its funds in a proposition other than 45% and 35% minimum. Such certification shall provide information concerning the availability of existing structures or initiatives within the intended areas of expenditures (or the availability of alternative funding sources for those areas), and the reasons for the unit of local government's alternative use. However, with or without such certification, all funds must be expended for programs within the twelve (12) authorized areas.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS-Division of Youth Services Code: 710	Name: Juvenile Accountability Incentive Block Grant Code: 1TF	Name: DHS-DYS-JAIBG Trust Code: TYS	BR20	464

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

The State is required to establish and utilize an interest-bearing trust fund to deposit program funds received through a grant award under the JAIBG program. A waiver to this requirement can be received by the State under certain conditions with OJJDP making the final determination. The State must use the amounts in the trust fund (including interest) during a period not to exceed 24 months from the date the initial grant payment is received by the State. The first grant payment shall be deemed to be received on the date the non-administrative Federal funds are deposited to the trust fund. States, may draw down funds set aside for administration, to the trust fund, up to 180 days prior to the drawdown of program funds, in order to effectively administer the program and to allow maximum flexibility to the State and units of local government in utilizing a full 24 months for expenditure of program funds.

States and units of local government that are eligible to receive JAIBG funds must establish a coordinated enforcement plan for reducing juvenile crime developed by a Juvenile Crime Enforcement Coalition (JCEC). There are two types of coalitions; State & Local.

The Division reports that the State Coalition is the Arkansas Coalition for Juvenile Justice. Also reported, currently there are over 50 Units of Local Government participating in the program, each with its own Local Coalitions.

The Agency Base Level request for this appropriation is \$1,590,238 for each year of the biennium, of which \$76,357 is General Revenue.

The Agency Change Level request for this appropriation is \$3,894,656 for FY2002 and \$3,889,656 for FY2003 with no additional General Revenue request. The components of this request are comprised of the following:

- ◆ Operating Expenses request of appropriation in the amount of \$5,000 for each year of the biennium for Official Business Meals and Lodging.
- ◆ Conference Fees and Travel request of appropriation in the amount of \$14,000 for each year of the biennium.
- ◆ Capital Outlay request of appropriation in the amount of \$15,000 for FY2002 and \$10,000 for FY2003 for computer equipment.
- ◆ Grants/Aids request of appropriation in the amount of \$3,860,656 for each year of the biennium for the projected increase in Federal funds.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of Youth Services Code: 710	Name: Juvenile Accountability Incentive Block Grant Code: 1TF	Name: DHS-DYS-JAIBG Trust Code: TYS	BUDGET REQUEST BR20	465

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			00-01			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----RECOMMENDATIONS-----	
	99-00	00-01	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE		
	ACTUAL	BUDGETED	APPRO							01-02	02-03	01-02	02-03	
REGULAR SALARIES	0	0	22,500	0	0	0	0	0	0					
EXTRA HELP	0	0	5,400	0	0	0	0	0	0	0	0	0	0	
PERSONAL SERV MATCHING	0	0	7,290	0	0	0	0	0	0	0	0	0	0	
OPERATING EXPENSES	9,326	8,955	5,400	8,955	5,000	13,955	8,955	5,000	13,955	13,955	13,955			
CONF FEES & TRAVEL	8,547	8,263	4,500	8,263	14,000	22,263	8,263	14,000	22,263	22,263	22,263			
PROF FEES & SERVICES	0	0	2,250	0	0	0	0	0	0	0	0	0	0	
CAPITAL OUTLAY	3,067	2,731	9,000	0	15,000	15,000	0	10,000	10,000	15,000	10,000			
GRANTS/AIDS	809,340	829,400	2,063,400	829,400	3,860,656	4,690,056	829,400	3,860,656	4,690,056	4,690,056	4,690,056			
CONSTRUCTION	0	743,620	371,412	743,620	0	743,620	743,620	0	743,620	743,620	743,620			
TOTAL	830,280	1,592,969	2,491,152	1,590,238	3,894,656	5,484,894	1,590,238	3,889,656	5,479,894	5,484,894	5,479,894			
PROPOSED FUNDING SOURCES			*****											
FUND BALANCES			*****											
GENERAL REVENUES	851	76,357	*****	76,357		76,357	76,357		76,357	76,357	76,357			
SPECIAL REVENUES			*****											
FEDERAL FUNDS	829,429	1,516,612	*****	1,513,081	3,894,656	5,408,537	1,513,081	3,889,656	5,403,537	5,408,537	5,403,537			
STATE CENTRAL SERVICES FUND			*****											
NON-REVENUE RECEIPTS			*****											
CASH FUNDS			*****											
OTHER			*****											
TOTAL FUNDING	830,280	1,592,969	*****	1,590,238	3,894,656	5,484,894	1,590,238	3,889,656	5,479,894	5,484,894	5,479,894			
EXCESS APPRO/ (FUNDING)			*****											
TOTAL	830,280	1,592,969	*****	1,590,238	3,894,656	5,484,894	1,590,238	3,889,656	5,479,894	5,484,894	5,479,894			

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 1TF JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT
 FUND TYS DHS-DYS-JAIBG TRUST-(710)

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 SECTION 84 OF ACT 1537 OF 1999.

BR 215

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIAL REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE					
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
000		TYS	710 1TF	B	830,280	1,592,969	1,590,238	0	1,590,238	0				1,590,238	1,590,238			
001		TYS	710 1TF 800 04 COMMUNITY SERVICES AND CONTRACTS	C01			3,879,656	0	3,879,656	0				3,879,656	3,879,656			
<p>Juvenile Accountability Incentive Block Grant (JAIBG) Appropriation: This request for additional appropriation will accommodate federal funds in the amount of \$3,879,656 million for the JAIBG program.</p>																		
										FY 2002	FY 2003							
										Appropriation	\$3,879,656	\$3,879,656						
										General Revenue	\$0	\$0						
001		TYS	710 1TF 800 04 COMMUNITY SERVICES AND CONTRACTS	C00			15,000	0	10,000	0				15,000	10,000			
<p>DIS Tech Request: This request for appropriation to access Juvenile Accountability Incentive Block Grant federal funds for computer equipment.</p>																		
										FY 2002	FY 2003							
										Appropriation	\$15,000	\$10,000						
										General Revenue	\$0	\$0						

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 1TF JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT
 FUND TYS DHS-DYS-JAIBG TRUST-(710)

RANK BY APPROPRIATION
 BR 264

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

Act 710 of 1997 authorized the Division of Youth Services to provide for a continuum of graduated community based sanctions to ensure that there is an appropriate sanction for every act for which a juvenile may be adjudicated delinquent. The sanctions may include, but are not limited to the following:

- ◆ House arrest as enforced by electronic monitoring or intensive supervision
- ◆ Restitution
- ◆ Community Service
- ◆ Short term detention in either a staffed or physically secure facility provided by the community based provider or other licensed subcontractor
- ◆ Mandatory parental participation in either therapeutic or sanction programs enforced, if necessary, by contempt sanctions.

The funding source for this appropriation is 100% General Revenue. The Agency Base Level request for this appropriation is \$2,500,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: DHS-Division of Youth Services Code: 710	APPROPRIATION Name: Community Based Sanctions Code: 529	TREASURY FUND Name: DHS-Youth Services Code: DYS	ANALYSIS OF BUDGET REQUEST BR20	PAGE 468
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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	EXPENDITURES			01-02 FISCAL YEAR			02-03 FISCAL YEAR			RECOMMENDATIONS			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							01-02	02-03	01-02	02-03
GRANTS/AIDS	2,288,706	2,500,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0	2,500,000	2,500,000	2,500,000		
TOTAL	2,288,706	2,500,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0	2,500,000	2,500,000	2,500,000		
PROPOSED FUNDING SOURCES			XXXXXXXXXXXX										
FUND BALANCES			XXXXXXXXXXXX										
GENERAL REVENUES	2,288,706	2,500,000	XXXXXXXXXXXX	2,500,000		2,500,000	2,500,000		2,500,000	2,500,000	2,500,000		
SPECIAL REVENUES			XXXXXXXXXXXX										
FEDERAL FUNDS			XXXXXXXXXXXX										
STATE CENTRAL SERVICES FUND			XXXXXXXXXXXX										
NON-REVENUE RECEIPTS			XXXXXXXXXXXX										
CASH FUNDS			XXXXXXXXXXXX										
OTHER			XXXXXXXXXXXX										
TOTAL FUNDING	2,288,706	2,500,000	XXXXXXXXXXXX	2,500,000		2,500,000	2,500,000		2,500,000	2,500,000	2,500,000		
EXCESS APPRO/ (FUNDING)			XXXXXXXXXXXX										
TOTAL	2,288,706	2,500,000	XXXXXXXXXXXX	2,500,000		2,500,000	2,500,000		2,500,000	2,500,000	2,500,000		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPR 529 YOUTH SERVICES - COMMUNITY BASED SANCTIONS
 FUND BY5 DHS-YOUTH SERVICES-(710)

APPROPRIATION SUMMARY

BR 215

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

Act 486 of 1989 (ACA 12-41-801) established a mechanism to finance acquisition, operation, and construction of Juvenile Detention Facilities in cooperation with state and local governmental units. This Revolving Fund appropriation allows the Division of Youth Services to provide interest-free loans to governmental agencies to finance construction of juvenile detention facilities. The loans are repaid over a ten (10) year period. As funds are replenished, additional loans are made to new applicants.

The Agency Base Level request for this appropriation is \$600,000 for each year of the biennium.

The Agency Change Level request for this appropriation is \$500,000 for each year of the biennium to restore the appropriation to its prior authorization level.

The Executive Recommendation provides for Base Level.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Division of Youth Services Code: 710	Name: Youth Services - Revolving Loans Code: 871	Name: Juvenile Detention Fac. Revolving Loans Code: MJR	BR20	470

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		00-01	-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							01-02	02-03	01-02	02-03
LOANS	0	600,000	1,200,000	600,000	500,000	1,100,000	600,000	500,000	1,100,000	600,000	600,000		
TOTAL	0	600,000	1,200,000	600,000	500,000	1,100,000	600,000	500,000	1,100,000	600,000	600,000		
PROPOSED FUNDING SOURCES			#####										
FUND BALANCES			#####										
GENERAL REVENUES			#####										
SPECIAL REVENUES			#####										
FEDERAL FUNDS			#####										
STATE CENTRAL SERVICES FUND			#####										
NON-REVENUE RECEIPTS			#####										
CASH FUNDS			#####										
REVOLVING LOAN		600,000	#####	600,000	500,000	1,100,000	600,000	500,000	1,100,000	600,000	600,000		
TOTAL FUNDING		600,000	#####	600,000	500,000	1,100,000	600,000	500,000	1,100,000	600,000	600,000		
EXCESS APPRO/ (FUNDING)			#####										
TOTAL		600,000	#####	600,000	500,000	1,100,000	600,000	500,000	1,100,000	600,000	600,000		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 071 YOUTH SERVICES -- REVOLVING LOANS
 FUND MJR JUVENILE DET FAC REVOLVING LOAN-(710)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE					
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
000		HJR	710 871	B		600,000	600,000	0		600,000	0			600,000	600,000			
001		HJR	710 871 800 04 COMMUNITY SERVICES AND CONTRACTS	C01			500,000	0		500,000	0							
<p>Revolving Loans: Act 486 of 1989 established a mechanism to finance acquisition, operation, and construction of Juvenile Detention Facilities in cooperation with state and local governmental units. The Revolving Fund appropriation allows the Division of Youth Services to provide interest-free loans to governmental agencies to finance construction of juvenile detention facilities. The loans are repaid in accordance with negotiated repayment agreements. As funds are replenished, additional loans may be made to new applicants. Appropriation is requested in the amount of \$500,000 for each year of the biennium. This will restore the appropriation to the base level of \$1.1 million.</p> <p align="right"> FY 2002 FY 2003 Appropriation \$500,000 \$500,000 </p>																		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
AGY 710 DEPARTMENT OF HUMAN SERVICES
APPRO 871 YOUTH SERVICES -- REVOLVING LOANS
FUND HJR JUVENILE DET FAC REVOLVING LOAN-(710)

RANK BY APPROPRIATION
BR 264

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

This program was established by Act 77 of the Third Extraordinary Session of 1989 (ACA 19-5-1034) to grant operating funds to local Juvenile Detention Facilities. The Division utilizes General Revenue and OTHER (Target Case Management) funds to reimburse local governmental agencies for housing juveniles prior to adjudication.

The Agency Base Level request for this appropriation is \$400,000 for each year of the biennium, of which \$350,000 is General Revenue.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Division of Youth Services	Name: Youth Services - Juvenile Detention Facilities	Name: Juvenile Detention Facility Operating	BR20	473
Code: 710	Code: 874	Code: MJM		

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----		00-01	-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00 ACTUAL	00-01 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										01-02	02-03	01-02	02-03
EXPENSES	371,729	400,000	400,000	400,000	0	400,000	400,000	0	400,000	400,000	400,000		
TOTAL	371,729	400,000	400,000	400,000	0	400,000	400,000	0	400,000	400,000	400,000		
PROPOSED FUNDING SOURCES			#####										
FUND BALANCES	21,729		#####										
GENERAL REVENUES	350,000	350,000	#####	350,000		350,000	350,000		350,000	350,000	350,000		
SPECIAL REVENUES			#####										
FEDERAL FUNDS			#####										
STATE CENTRAL SERVICES FUND			#####										
NON-REVENUE RECEIPTS			#####										
CASH FUNDS			#####										
TARGETED CASE MANAGEMENT		50,000	#####	50,000		50,000	50,000		50,000	50,000	50,000		
TOTAL FUNDING	371,729	400,000	#####	400,000		400,000	400,000		400,000	400,000	400,000		
EXCESS APPROZ. (FUNDING)			#####										
TOTAL	371,729	400,000	#####	400,000		400,000	400,000		400,000	400,000	400,000		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 874 YOUTH SERVICES -- JUVENILE DETENTION FACILITIES
 FUND M.M JUVENILE DET FAC OPERATING-(710)

APPROPRIATION SUMMARY

BR 215

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

The State Community Services Program is the primary appropriation used by the Division of Youth Services (DYS) to purchase services from community-based providers. The community services are comprised of three type of program:

- ◆ **Serious Offender Programs** - operated as wilderness-type camps for juveniles committing serious offenses who are committed to DYS. These regional juvenile providers consists of the following:

A. Consolidated Youth Services, Inc.

- | | | | |
|----|-----------------------------------------------|-----------------|---------|
| 1. | Northeast Arkansas Regional Juvenile Program, | Harrisburg, Ar. | 30 beds |
| 2. | East Arkansas Regional Juvenile Program, | Colt, Ar. | 30 beds |

B. South Arkansas Youth Services, Inc.

- | | | | |
|----|-----------------------------------------------|-----------------|---------|
| 1. | Northwest Arkansas Regional Juvenile Program, | Mansfield, Ar. | 27 beds |
| 2. | Northwest Arkansas Female Juvenile Program, | Mansfield, Ar. | 30 beds |
| 3. | Southeast Arkansas Regional Juvenile Program, | Dermott, Ar. | 30 beds |
| 4. | Southwest Arkansas Regional Juvenile Program, | Lewisville, Ar. | 30 beds |

- ◆ **Community-Based Programs - Non-Committed Youth** - provides programs for non-committed juveniles ranging from residential treatment and emergency shelter as well as non-residential services such as aftercare, electronic monitoring, intensive supervision and tracking, day services, restitution, prevention, and intervention. In an attempt to slow the growth of commitments to DYS and make available more beds for placement of low-risk juveniles in local communities, DYS determined to change from state contracting for community-based services beginning with FY97 to contracting with "collaborative partnerships" within delivery areas. This effort attempts to identify one "local" entity responsible to DYS for making basic services available in every county, reducing duplication of services, and maximizing resources.

- ◆ **Community-Based Programs - Committed Youth** - utilized along with other available agency funding to contract with community-based providers for services for juveniles who have been committed to DYS. Following evaluation at the state-operated observation and assessment facility, youth are placed in appropriate programs ranging from sex-offender treatment, residential psychiatric treatment, transitional living, and therapeutic group homes.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Division of Youth Services Code: 710	Name: Youth Services - Community Services Code: 886	Name: DYS - Youth Services Code: DYS	 BR20	475

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

The funding sources for this appropriation are General Revenue or 97% of the total appropriated with a small portion of Federal and Other revenues which primarily consist of Target Case Management dollars.

The Agency Base Level request for this appropriation is \$24,467,461 for each year of the biennium, of which \$23,685,579 is General Revenue.

The Agency Change Level request for this appropriation is \$6,446,503 for FY2002 and \$6,692,000 for FY2003 with a General Revenue request of \$2,531,147 for FY2002 and \$2,753,243 for FY2003. The Agency has requested to reallocate existing Base Level General Revenue from the DYS Operations appropriation (981) due to efficiencies and savings that were identified in the amount of \$1,105,356 for FY2002 and \$1,128,757 for FY2003. This request is to comply with legislative mandates; reduce overcrowding; permit separation of juveniles; improve follow-up and aftercare services; increase juvenile accountability; and improve health treatment services.

The Executive Recommendation provides for the Base Level. Additionally, appropriation is recommended in the amount of \$4,446,503 for FY2002 and \$4,692,000 for FY2003. Also, General Revenue is recommended in the amount of \$2,531,147 for FY2002 and \$2,753,243 for FY2003. The reallocation of Base Level General Revenue from Appropriation 981 is recommended in the amount of \$1,105,356 for FY2002 and \$1,128,757 for FY2003 and is continued in the Executive General Revenue Recommendation. This recommendation is to continue efforts to improve services, programs, facilities and program outcomes. Provides for program compliance monitoring, facility security and health/safety inspections, improved placement protocols, enhanced juvenile tracking system, and expanded community services.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Division of Youth Services Code: 710	Name: Youth Services - Community Services Code: 886	Name: DYS - Youth Services Code: DYS	 BR20	 476

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	EXPENDITURES			01-02 FISCAL YEAR			02-03 FISCAL YEAR			RECOMMENDATIONS			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							01-02	02-03	01-02	02-03
GRANTS/AIDS	20,925,871	24,467,461	24,158,117	24,467,461	6,446,503	30,913,964	24,467,461	6,692,000	31,159,461	28,913,964	29,159,461		
TOTAL	20,925,871	24,467,461	24,158,117	24,467,461	6,446,503	30,913,964	24,467,461	6,692,000	31,159,461	28,913,964	29,159,461		
PROPOSED FUNDING SOURCES			XXXXXXXXXX										
FUND BALANCES			XXXXXXXXXX										
GENERAL REVENUES	20,925,871	23,685,579	XXXXXXXXXX	23,685,579	2,531,197	26,216,726	23,685,579	2,753,243	26,438,822	27,322,082	27,567,579		
SPECIAL REVENUES			XXXXXXXXXX										
FEDERAL FUNDS			XXXXXXXXXX		810,000	810,000		810,000	810,000	810,000	810,000		
REALLOCATION FROM APPROP. 981 - GEN. REV.			XXXXXXXXXX		1,195,356	1,195,356		1,128,757	1,128,757				
NON-REVENUE RECEIPTS			XXXXXXXXXX										
CASH FUNDS			XXXXXXXXXX										
TARGETED CASE MANAGEMENT		781,882	XXXXXXXXXX	781,882		781,882	781,882		781,882	781,882	781,882		
TOTAL FUNDING	20,925,871	24,467,461	XXXXXXXXXX	24,467,461	4,446,503	28,913,964	24,467,461	4,692,000	29,159,461	28,913,964	29,159,461		
EXCESS APPRO/ (FUNDING)			XXXXXXXXXX		2,000,000	2,000,000		2,000,000	2,000,000				
TOTAL	20,925,871	24,467,461	XXXXXXXXXX	24,467,461	6,446,503	30,913,964	24,467,461	6,692,000	31,159,461	28,913,964	29,159,461		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 886 YOUTH SERVICES -- COMMUNITY SERVICES
 FUND DYS DHS-YOUTH SERVICES-(710)

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

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19																				
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIAL REQUESTS						RECOMMENDATIONS																									
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE																							
					99-00	00-01	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03																						
000		DYS	710 886	B	20,925,871	24,467,461	24,467,461 0		24,467,461 0				24,467,461	24,467,461																								
001		DYS	710 886 800 04 COMMUNITY SERVICES AND CONTRACTS	C01			6,446,503 0		6,692,000 0				4,446,503	4,692,000																								
<p>This request is for community programs to 1) comply with legislative mandates; 2) reduce overcrowding in DYS facilities; 3) permit separation of juveniles according to age, type of offense, exhibited behavior, etc.; 4) improve the duration and intensity of follow-up and aftercare services; 5) increase juvenile accountability for offenses they commit; and 6) improve rehabilitation programming and medical/mental health treatment for committed juveniles. Unfunded appropriation in the amount of \$2,000,000 for potential increase in federal funding.</p> <table border="0"> <tr> <td></td> <td>*Appropriation</td> <td>FY 2002</td> <td>FY 2003</td> </tr> <tr> <td></td> <td>General Revenue</td> <td>\$6,446,503</td> <td>\$6,692,000</td> </tr> <tr> <td></td> <td>Federal</td> <td>\$2,531,147</td> <td>\$2,753,243</td> </tr> <tr> <td></td> <td></td> <td>\$ 810,000</td> <td>\$ 810,000</td> </tr> <tr> <td></td> <td>Reallocation of Resources from APPR 981</td> <td>\$1,105,356</td> <td>\$1,128,757</td> </tr> </table> <p>* Includes \$2.0 million unfunded appropriation request.</p>																				*Appropriation	FY 2002	FY 2003		General Revenue	\$6,446,503	\$6,692,000		Federal	\$2,531,147	\$2,753,243			\$ 810,000	\$ 810,000		Reallocation of Resources from APPR 981	\$1,105,356	\$1,128,757
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		\$ 810,000	\$ 810,000																																			
	Reallocation of Resources from APPR 981	\$1,105,356	\$1,128,757																																			

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPR 886 YOUTH SERVICES -- COMMUNITY SERVICES
 FUND DYS DHS-YOUTH SERVICES-(710)

RANK BY APPROPRIATION

BR 264

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

This 100% Federally funded appropriation enables the Division of Youth Services to provide grants to various entities for delinquency prevention programs in accordance with the directives of the U.S. Department of Justice. Programs focus on training local officials and staff in dealing with juveniles so as to prevent delinquency at the local level.

The Agency Base Level request for this appropriation is \$1,269,312 for each year of the biennium.

The Agency Change Level request for this appropriation is \$250,000 for each year of the biennium. This request is to increase the appropriation level for anticipated federal funding.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Division of Youth Services Code: 710	Name: Youth Services - Child/Youth Service Grants - Federal Code: 892	Name: DHS - Federal Code: FWF	BR20	479

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----		00-01	-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							01-02	02-03	01-02	02-03
GRANTS/AIDS	1,126,541	1,269,312	6,493,930	1,269,312	250,000	1,519,312	1,269,312	250,000	1,519,312	1,519,312	1,519,312		
TOTAL	1,126,541	1,269,312	6,493,930	1,269,312	250,000	1,519,312	1,269,312	250,000	1,519,312	1,519,312	1,519,312		
PROPOSED FUNDING SOURCES			XXXXXXXXXXXX										
FUND BALANCES			XXXXXXXXXXXX										
GENERAL REVENUES			XXXXXXXXXXXX										
SPECIAL REVENUES			XXXXXXXXXXXX										
FEDERAL FUNDS	1,126,541	1,269,312	XXXXXXXXXXXX	1,269,312	250,000	1,519,312	1,269,312	250,000	1,519,312	1,519,312	1,519,312		
STATE CENTRAL SERVICES FUND			XXXXXXXXXXXX										
NON-REVENUE RECEIPTS			XXXXXXXXXXXX										
CASH FUNDS			XXXXXXXXXXXX										
OTHER			XXXXXXXXXXXX										
TOTAL FUNDING	1,126,541	1,269,312	XXXXXXXXXXXX	1,269,312	250,000	1,519,312	1,269,312	250,000	1,519,312	1,519,312	1,519,312		
EXCESS APPRO/ (FUNDING)			XXXXXXXXXXXX										
TOTAL	1,126,541	1,269,312	XXXXXXXXXXXX	1,269,312	250,000	1,519,312	1,269,312	250,000	1,519,312	1,519,312	1,519,312		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 892 YOUTH SERVICES -- CHILD/YOUTH SERVICE GRANTS -- FEDERAL
 FUND FWF DHS-(710)FEDERAL

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19									
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIAL REQUESTS				RECOMMENDATIONS																
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE														
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03															
000		FWF	710 892	B	1,126,541	1,269,312	1,269,312	0	1,269,312	0	1,269,312	0	1,269,312	0													
001		FWF	710 892 800 04 COMMUNITY SERVICES AND CONTRACTS	CO1			250,000	0	250,000	0	250,000	0	250,000	0													
<p>Juvenile Justice Delinquency Prevention (JJDP): This request for appropriation for JJDP programs federal funding to bring federal appropriation back to anticipated spending levels.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td>FY 2002</td> <td>FY 2003</td> </tr> <tr> <td>Appropriation</td> <td>\$250,000</td> <td>\$250,000</td> </tr> <tr> <td>General Revenue</td> <td>\$0</td> <td>\$0</td> </tr> </table>																				FY 2002	FY 2003	Appropriation	\$250,000	\$250,000	General Revenue	\$0	\$0
	FY 2002	FY 2003																									
Appropriation	\$250,000	\$250,000																									
General Revenue	\$0	\$0																									

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 892 YOUTH SERVICES -- CHILD/YOUTH SERVICE GRANTS -- FEDERAL
 FUND FWF DHS-(710)FEDERAL

RANK BY APPROPRIATION

BR 264

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

Act 1296 of 1993 authorized the Governor to create a Division of Youth Services (DYS) within the Department of Human Services to be "devoted entirely to handling the problems of youths involved with the juvenile justice system." Appropriation, funding, and staff were transferred from the Division of Children and Family Services to the new Division of Youth Services on October 1, 1993. The primary responsibilities of DHS as it functions today are to coordinate components of the juvenile justice system, establish serious offender programs, expand community-based services, and provide services to delinquent and Family-in-Need-of-Services (FINS) youth. Other responsibilities of the agency include research related to juvenile delinquency and related problems, development of programs for early intervention and prevention of juvenile delinquency and maintenance of information on juvenile delinquents in the state. This appropriation supports administration of the Division as well as state-operation of residential programs of the Alexander Youth Services Center and contracted services at the Regional Juvenile facilities.

The Agency Base Level request for this appropriation is \$15,631,600 for FY2002 and \$15,876,380 for FY2003 with 287 budgeted Base Level positions. This includes a payplan increase of 2.6% each year over the FY2001 salary levels for all incumbents plus appropriate Personal Services Matching costs. General Revenue supplies the bulk of funding for this appropriation, which amount to almost 97% of the total appropriated. However, the Agency has requested to reallocate Base Level General Revenue in the amount of (\$1,105,356) for FY2002 and (\$1,128,757) for FY2003 to appropriation 886, due to efficiencies and savings that have been identified.

The Agency Change Level request for this appropriation is \$8,269,940 for FY2002 and \$8,398,041 for FY2003 with no additional General Revenue requested. The components of this request are comprised of the following:

- ◆ A reduction of 32 Budgeted Base Level positions is requested due to efficiencies and savings that have been identified and to permit the reallocation of Base Level General Revenue.
- ◆ A Decrease in appropriation is requested in Conference Fees and Travel in the amount of (\$2,022) for each year of the biennium due to efficiencies and savings that have been identified and to permit the reallocation of Base Level General Revenue.
- ◆ Extra Help appropriation request in the amount of \$41,467 for each year of the biennium for flexibility to ensure for replacement staff. No additional Extra Help positions were requested.
- ◆ Operating Expenses appropriation request in the amount of \$537,517 for each year of the biennium for projected increase in medical, pharmacy, and food.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Division of Youth Services	Name: Youth Services - Operations	Name: DHS - Youth Services	BR20	482
Code: 710	Code: 981	Code: DYS		

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

- ◆ Professional Fees and Services appropriation request in the amount of \$2,069,155 for each year of the biennium to restore the appropriation to its prior authorization level.
- ◆ Capital Outlay appropriation request in the amount of \$128,314 for each year of the biennium for items such as computers and printers.
- ◆ Data Processing Services appropriation request in the amount of \$37,000 for each year of the biennium for projected expenditure levels.
- ◆ Utilization of the Career Ladder Incentive Program (CLIP)
- ◆ A Three Tiered Plan for unclassified positions below the Division Directors has been submitted by the Department to better align job duties, complexities of the job and responsibilities of the job to a commensurate salary level. Additional appropriation is requested to accommodate the line item maximum for each of these positions as well as additional requests for reclassification to help ensure retention and recruitment and more appropriately align position classification to job duties.
- ◆ Restoration of 210 unfunded positions that were authorized but not budgeted. The majority of these restorations are requested to provide the capacity to assume contracts due to compliance problems, poor performance, unacceptable outcomes, or for unacceptable treatment of juveniles.

The Executive Recommendation provides for Base Level, which includes a 2.6% payplan increase for all positions on July 1 of each year of the biennium along with accompanying employee matching requirements; less the 32 budgeted Base Level positions, and the decrease in appropriation request for Conference Fees and Travel in the amount of (\$2,022) for each year of the biennium, and the reallocation of Base Level General Revenue to Appropriation 886 in the amount of (\$1,105,356) for FY2002 and (\$1,128,757) for FY2003 due to efficiencies and savings that have been identified by the Agency.

Certain Career Ladder Incentive Program (CLIP) positions are recommended but may differ from the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Division of Youth Services Code: 710	Name: Youth Services - Operations Code: 981	Name: DHS - Youth Services Code: DYS	BR20	483

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			01-02 FISCAL YEAR			02-03 FISCAL YEAR			RECOMMENDATIONS			
	99-00	00-01	00-01	01-02 FISCAL YEAR		02-03 FISCAL YEAR			EXECUTIVE		LEGISLATIVE		
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	01-02	02-03	01-02	02-03
REGULAR SALARIES	7,309,444	7,871,596	11,725,746	7,987,345	4,185,545	12,172,888	8,195,027	4,294,341	12,489,368	7,988,414	8,196,125		
NUMBER OF POSITIONS	380	287	606	287	178	465	287	178	465	255	255		
EXTRA HELP	95,181	171,740	225,000	171,740	41,467	213,207	171,740	41,467	213,207	171,740	171,740		
NUMBER OF POSITIONS	15	34	34	34	0	34	34	0	34	34	34		
PERSONAL SERV MATCHING	2,250,011	2,290,780	3,688,981	2,287,972	1,272,966	3,560,938	2,325,070	1,292,269	3,617,339	2,288,161	2,325,262		
OVERTIME	20,206	20,000	10,000	20,000	0	20,000	20,000	0	20,000	20,000	20,000		
OPERATING EXPENSES	2,357,779	2,155,307	3,313,176	2,155,307	537,517	2,692,824	2,155,307	537,517	2,692,824	2,155,307	2,155,307		
CONF FEES & TRAVEL	60,822	81,385	397,192	81,385	-2,022	79,363	81,385	-2,022	79,363	79,363	79,363		
PROF FEES & SERVICES	1,716,193	2,843,945	4,913,100	2,843,945	2,069,155	4,913,100	2,843,945	2,069,155	4,913,100	2,843,945	2,843,945		
CAPITAL OUTLAY	365,215	83,250	200,000	0	128,314	128,314	0	128,314	128,314	0	0		
DATA PROCESSING SERVICES	66,524	83,906	150,000	83,906	37,000	120,906	83,906	37,000	120,906	83,906	83,906		
TOTAL	14,241,375	15,601,909	24,623,195	15,631,688	8,269,940	23,901,548	15,876,388	8,398,041	24,274,421	15,630,836	15,875,648		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	13,412,312	14,896,987	*****	15,149,912	(1,105,356)	14,044,556	15,409,413	(1,128,757)	14,280,656	14,044,556	14,280,656		
SPECIAL REVENUES			*****										
FEDERAL FUNDS	848,136	879,922	*****	281,688		281,688	266,967		266,967	281,688	266,967		
STATE CENTRAL SERVICES FUND			*****										
FUND TRANSFERS-MEDICAID	(34,803)	(375,000)	*****	(375,000)		(375,000)	(375,000)		(375,000)	(375,000)	(375,000)		
CASH FUNDS			*****										
SCHOOL LUNCH REVENUES	15,739	289,000	*****	289,000		289,000	289,000		289,000	289,000	289,000		
TOTAL FUNDING	14,241,375	15,601,909	*****	15,256,600	(1,105,356)	14,151,244	15,501,380	(1,128,757)	14,372,623	14,151,244	14,372,623		
EXCESS APPRO/ (FUNDING)			*****	375,088	9,375,296	9,759,296	375,000	9,526,798	9,291,728	1,972,592	1,593,925		
TOTAL	14,241,375	15,601,909	*****	15,631,688	8,269,940	23,901,548	15,876,388	8,398,041	24,274,421	15,630,836	15,875,648		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 981 YOUTH SERVICES - OPERATIONS
 FUND PNP DHS-(710)ADMIN PAYING

APPROPRIATION SUMMARY

BR 215

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

NEGATIVE GENERAL REVENUE IN FY02 AND FY03 IS AN AGENCY REQUEST FOR REALLOCATION OF GENERAL REVENUE FUNDS TO APPROPRIATION 886.

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19									
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIAL REQUESTS				RECOMMENDATIONS																
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE														
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03															
000		PWP	710 981	B	14,241,375 362	15,601,909 287	15,631,600 287			15,876,380 287				15,632,858 287	15,877,670 287												
001		PWP	710 981 800 02 AUDIT & COMPLIANCE	C10			0 0			0 0																	
<p>A comprehensive salary structure reclassification request of unfunded appropriation for DHS, Grade 99, Unclassified Positions. Although the proposal increases the Maximum Line Item Salaries, the plan will be without cost. Incumbent Salaries are limited to COLA increases only. Current Grade 99 salaries evolved from the salary of the incumbents at the time these positions were converted from Classified to Unclassified rather than being determined by position responsibility. The intent of this three tiered plan is to establish a Line Item Maximum salary that will reflect actual position responsibilities. Future hires will be made at the mid-point salary level of the position. Should any exception to this rule be requested, it will require the DHS Director's approval after consultation with the Chief Fiscal Officer of the State.</p>																											
001		PWP	710 981 800 03 SUPPORT SERVICES	C08			128,314 0			128,314 0																	
<p><u>DIS Tech Request:</u> This request for appropriation and funds for the replacement of aging and obsolescent computers and printers.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td>FY 2002</td> <td>FY 2003</td> </tr> <tr> <td>Appropriation</td> <td>\$128,314</td> <td>\$128,314</td> </tr> <tr> <td>General Revenue</td> <td>\$128,314</td> <td>\$128,314</td> </tr> </table>																				FY 2002	FY 2003	Appropriation	\$128,314	\$128,314	General Revenue	\$128,314	\$128,314
	FY 2002	FY 2003																									
Appropriation	\$128,314	\$128,314																									
General Revenue	\$128,314	\$128,314																									

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 981 YOUTH SERVICES - OPERATIONS
 FUND PWP DHS-(710)ADMIN PAYING

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

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIAL REQUESTS						R E C O M M E N D A T I O N S						
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE				
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03							
001		PWP	710 981 800 05 SUPPORT SERVICES	C09				0				0							
<p>This is a request for personnel actions on implementation of the Career Ladder Incentive Program (CLIP).</p>																			
001		PWP	710 981 800 03 SUPPORT SERVICES	C10			24,421	0				25,056	0						
<p>A comprehensive salary structure reclassification request of unfunded appropriation for DHS, Grade 99, Unclassified Positions. Although the proposal increases the Maximum Line Item Salaries, the plan will be without cost. Incumbent Salaries are limited to COLA increases only. Current Grade 99 salaries evolved from the salary of the incumbents at the time these positions were converted from Classified to Unclassified rather than being determined by position responsibility. The intent of this three tiered plan is to establish a Line Item Maximum salary that will reflect actual position responsibilities. Future hires will be made at the mid-point salary level of the position. Should any exception to this rule be requested, it will require the DHS Director's approval after consultation with the Chief Fiscal Officer of the State.</p>																			
001		PWP	710 981 800 04 COMMUNITY SERVICES AND CONTRACTS	C09			0	0				0	0						
<p>This is a request for personnel actions on implementation of the Career Ladder Incentive Program (CLIP).</p>																			

DEPT 019 DEPARTMENT OF HUMAN SERVICES
AGY 710 DEPARTMENT OF HUMAN SERVICES
APPRO 981 YOUTH SERVICES - OPERATIONS
FUND PWP DHS-(710)ADMIN PAYING

RANK BY APPROPRIATION
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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19									
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	2001 - 03 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S																
					EXPENDITURES		FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE														
					ACTUAL	BUDGETED	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03													
001		PWP	710 981 800 07 AYSC	C05			1,268,464 46			1,297,894 46																	
<p>Restore Unfunded Positions and Unfunded Salary and Fringe Appropriation: This requests the restoration of 46 unbudgeted positions for Alexander Youth Services Center, with appropriation, to permit incumbents to continue in the positions and perform their current job functions.</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: right;">Appropriation</td> <td style="text-align: right;">FY 2002</td> <td style="text-align: right;">FY 2003</td> </tr> <tr> <td></td> <td style="text-align: right;">General Revenue</td> <td style="text-align: right;">\$1,268,464</td> <td style="text-align: right;">\$1,297,894</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> </table>																	Appropriation	FY 2002	FY 2003		General Revenue	\$1,268,464	\$1,297,894			\$0	\$0
	Appropriation	FY 2002	FY 2003																								
	General Revenue	\$1,268,464	\$1,297,894																								
		\$0	\$0																								
001		PWP	710 981 800 07 AYSC	C06			-799,610 -26			-818,396 -26					-26		-26										
<p>The Division, in an effort to comply with the Governor's Executive Policy Directive regarding development of the 2002/2003 fiscal program, has identified efficiencies and savings that will permit reallocation of resources to other areas of the budget where expansion of program services are needed in order to comply with legislative mandates (see page one of Agency Program Commentary). This negative change request involves 26 positions and reductions in characters 00 and 03. This reduction, which stems from improvements in operational efficiencies at Alexander, will not adversely affect service delivery nor will it adversely affect the Division's compliance with the Department's CLIP plan or its ability to fund CLIP promotions or bonuses.</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: right;">Appropriation and General Revenue</td> <td style="text-align: right;">FY 2002</td> <td style="text-align: right;">FY 2003</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">-\$799,610</td> <td style="text-align: right;">-\$818,396</td> </tr> </table>																	Appropriation and General Revenue	FY 2002	FY 2003			-\$799,610	-\$818,396				
	Appropriation and General Revenue	FY 2002	FY 2003																								
		-\$799,610	-\$818,396																								
001		PWP	710 981 800 07 AYSC	C09			2,295 0			2,358 0																	
<p>Career Ladder Reclassifications (CLIP): Employees who exhibit effective performance and support key organizational goals and objectives will be recommended for the CLIP program. This request is for appropriation only.</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: right;">Appropriation</td> <td style="text-align: right;">FY 2002</td> <td style="text-align: right;">FY 2003</td> </tr> <tr> <td></td> <td style="text-align: right;">General Revenue</td> <td style="text-align: right;">\$ 2,295</td> <td style="text-align: right;">\$ 2,358</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> </table>																	Appropriation	FY 2002	FY 2003		General Revenue	\$ 2,295	\$ 2,358			\$0	\$0
	Appropriation	FY 2002	FY 2003																								
	General Revenue	\$ 2,295	\$ 2,358																								
		\$0	\$0																								

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 981 YOUTH SERVICES - OPERATIONS
 FUND PWP DHS-(710)ADMIN PAYING

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 05 BIENNIAL REQUESTS						RECOMMENDATIONS												
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE										
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03													
001		PWP	710 981 800 07 AYSC	C10				0				0													
<p>A comprehensive salary structure reclassification request of unfunded appropriation for DHS, Grade 99, Unclassified Positions. Although the proposal increases the Maximum Line Item Salaries, the plan will be without cost. Incumbent Salaries are limited to COLA increases only. Current Grade 99 salaries evolved from the salary of the incumbents at the time these positions were converted from Classified to Unclassified rather than being determined by position responsibility. The intent of this three tiered plan is to establish a Line Item Maximum salary that will reflect actual position responsibilities. Future hires will be made at the mid-point salary level of the position. Should any exception to this rule be requested, it will require the DHS Director's approval after consultation with the Chief Fiscal Officer of the State.</p>																									
002		PWP	710 981 800 01 DIRECTOR'S OFFICE	C05				57,885				59,236													
<p><u>Restore Unfunded Positions and Unfunded Salary and Fringe Appropriation:</u> This requests the reinstatement of 2 positions unbudgeted in SFY 2001. We are requesting the positions be reinstated without funding. This will permit incumbents to continue in the positions and perform their current job functions.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td>FY 2002</td> <td>FY 2003</td> </tr> <tr> <td>Appropriation</td> <td>\$57,885</td> <td>\$59,236</td> </tr> <tr> <td>General Revenue</td> <td>\$0</td> <td>\$0</td> </tr> </table>																		FY 2002	FY 2003	Appropriation	\$57,885	\$59,236	General Revenue	\$0	\$0
	FY 2002	FY 2003																							
Appropriation	\$57,885	\$59,236																							
General Revenue	\$0	\$0																							
002		PWP	710 981 800 02 AUDIT & COMPLIANCE	C01				-10,753				-10,753													
<p>The Division, in an effort to comply with the Governor's Executive Policy Directive regarding development of the 2002/2003 fiscal program, has identified efficiencies and savings that will permit reallocation of resources to other areas of the budget where expansion of program services are needed in order to comply with legislative mandates (see page one of Agency Program Commentary). This negative change request reduction is in character 02.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td>FY 2002</td> <td>FY 2003</td> </tr> <tr> <td>Appropriation</td> <td>-\$10,753</td> <td>-\$10,753</td> </tr> <tr> <td>General Revenue</td> <td>-\$10,753</td> <td>-\$10,753</td> </tr> </table>																		FY 2002	FY 2003	Appropriation	-\$10,753	-\$10,753	General Revenue	-\$10,753	-\$10,753
	FY 2002	FY 2003																							
Appropriation	-\$10,753	-\$10,753																							
General Revenue	-\$10,753	-\$10,753																							

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 981 YOUTH SERVICES - OPERATIONS
 FUND PWP DHS-(710)ADMIN PAYING

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIIUM REQUESTS						RECOMMENDATIONS						
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE				
					99-00	00-01	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03			
002		PWP	710 981 800 02 AUDIT & COMPLIANCE	C06			-54,036 -2					-55,313 -2			-2		-2		
<p>The Division, in an effort to comply with the Governor's Executive Policy Directive regarding development of the 2002/2003 fiscal program, has identified efficiencies and savings that will permit reallocation of resources to other areas of the budget where expansion of program services are needed in order to comply with legislative mandates (see page one of Agency Program Commentary). This negative change request involves 2 position and reductions in characters 00 and 03. This reduction will not adversely affect service delivery nor will it adversely affect the Division's compliance with the Department's CLIP plan or its ability to fund CLIP promotions or bonuses.</p> <p style="text-align: right;">Appropriation and General Revenue FY 2002 FY 2003 -54,036 -2 -55,313 -2</p>																			
003		PWP	710 981 800 02 AUDIT & COMPLIANCE	C05			244,115 7					249,924 7							
<p>Restore Unfunded Positions and Unfunded Salary and Fringe Appropriation: This requests the reinstatement of 7 positions unbudgeted in SFY 2001. We are requesting the positions be reinstated without funding. This will permit incumbents to continue in the positions and perform their current job functions.</p> <p style="text-align: right;">Appropriation FY 2002 FY 2003 \$244,115 \$249,924 General Revenue \$0 \$0</p>																			
003		PWP	710 981 800 03 SUPPORT SERVICES	C01			-167,476 0					-167,476 0							
<p>The Division has identified efficiencies and savings to permit reallocation of resources. The Division requests to reduce character 02 by \$19,855 and character 10 by \$243,829. Total General Revenue reduction is -\$263,684. However, the Division requests to increase unfunded appropriation in Characters 01, 03 and 44 in the amount of \$96,208.</p> <p style="text-align: right;">Appropriation Net FY 2002 FY 2003 -\$167,476 -\$167,476 General Revenue -\$263,684 -\$263,684</p>																			

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 981 YOUTH SERVICES - OPERATIONS
 FUND PWP DHS-(710)ADHIN PAYING

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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19				
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIAL REQUESTS		RECOMMENDATIONS													
					ACTUAL	BUDGETED	FY 2001 - 02	FY 2002 - 03	EXECUTIVE		LEGISLATIVE											
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03										
003		PWP	710 981 800 03 SUPPORT SERVICES	C04			-14,568 0		-14,568 0													
<p>The Division, in an effort to comply with the Governor's Executive Policy Directive regarding development of the 2002/2003 fiscal program, has identified efficiencies and savings that will permit reallocation of resources to other areas of the budget where expansion of program services are needed in order to comply with legislative mandates (see page one of Agency Program Commentary). This negative change request is for reductions in character 01 in the amount of \$13,533 and character 03 in the amount of \$1,035.</p>																						
<table style="margin-left: auto;"> <tr> <td>Appropriation</td> <td>FY 2002</td> <td>FY 2003</td> </tr> <tr> <td></td> <td>-\$14,568</td> <td>-\$14,568</td> </tr> <tr> <td>General Revenue</td> <td>-\$14,568</td> <td>-\$14,568</td> </tr> </table>										Appropriation	FY 2002	FY 2003		-\$14,568	-\$14,568	General Revenue	-\$14,568	-\$14,568				
Appropriation	FY 2002	FY 2003																				
	-\$14,568	-\$14,568																				
General Revenue	-\$14,568	-\$14,568																				
003		PWP	710 981 800 03 SUPPORT SERVICES	C06			0 0		0 0													
<p>The Division, in an effort to comply with the Governor's Executive Policy Directive regarding development of the 2002/2003 fiscal program, has identified efficiencies and savings that will permit reallocation of resources to other areas of the budget where expansion of program services are needed in order to comply with legislative mandates (see page one of Agency Program Commentary).</p>																						
003		PWP	710 981 800 04 COMMUNITY SERVICES AND CONTRACTS	C06			-77,911 -3		-79,707 -3			-3	-3									
<p>The Division, in an effort to comply with the Governor's Executive Policy Directive regarding development of the 2002/2003 fiscal program, has identified efficiencies and savings that will permit reallocation of resources to other areas of the budget where expansion of program services are needed in order to comply with legislative mandates (see page one of Agency Program Commentary). This negative change request involves 3 positions and reductions in characters 00 and 03. This reduction will not adversely affect service delivery nor will it adversely affect the Division's compliance with the Department's CLIP plan or its ability to fund CLIP promotions or bonuses.</p>																						
<table style="margin-left: auto;"> <tr> <td>Appropriation and General Revenue</td> <td>FY 2002</td> <td>FY 2003</td> </tr> <tr> <td></td> <td>-\$77,911</td> <td>-\$79,707</td> </tr> </table>										Appropriation and General Revenue	FY 2002	FY 2003		-\$77,911	-\$79,707							
Appropriation and General Revenue	FY 2002	FY 2003																				
	-\$77,911	-\$79,707																				

DEPT 019 DEPARTMENT OF HUMAN SERVICES
AGY 710 DEPARTMENT OF HUMAN SERVICES
APPRO 981 YOUTH SERVICES - OPERATIONS
FUND PWP DHS-(710)ADMIN PAYING

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

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19						
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIUM REQUESTS		R E C O M M E N D A T I O N S															
					ACTUAL	BUDGETED	FY 2001 - 02 REQUEST	FY 2002 - 03 REQUEST	EXECUTIVE		LEGISLATIVE													
					99-00	00-01			2001-02	2002-03	2001-02	2002-03												
004		PWP	710 981 800 04 COMMUNITY SERVICES AND CONTRACTS	C01			2,312,784 0		2,312,784 0															
<p><u>Character 10 Appropriation:</u> This request will support contract expenditures for specialized programs. This change request is for appropriation only in character 10 and will restore the appropriation to the prior authorized level.</p>										<table> <tr> <td></td> <td>FY 2002</td> <td>FY 2003</td> </tr> <tr> <td>Appropriation</td> <td>\$2,312,784</td> <td>\$2,312,784</td> </tr> <tr> <td>General Revenue</td> <td>\$0</td> <td>\$0</td> </tr> </table>			FY 2002	FY 2003	Appropriation	\$2,312,784	\$2,312,784	General Revenue	\$0	\$0				
	FY 2002	FY 2003																						
Appropriation	\$2,312,784	\$2,312,784																						
General Revenue	\$0	\$0																						
004		PWP	710 981 800 04 COMMUNITY SERVICES AND CONTRACTS	C05			64,507 2		66,030 2															
<p><u>Restore Unfunded Positions and Unfunded Salary and Fringe Appropriation:</u> This requests the reinstatement of 2 positions unbudgeted in SFY 2001. We are requesting the positions be reinstated without funding. This will permit incumbents to continue in the positions and perform their current job functions.</p>										<table> <tr> <td></td> <td>FY 2002</td> <td>FY 2003</td> </tr> <tr> <td>Appropriation</td> <td>\$64,507</td> <td>\$66,030</td> </tr> <tr> <td>General Revenue</td> <td>\$0</td> <td>\$0</td> </tr> </table>			FY 2002	FY 2003	Appropriation	\$64,507	\$66,030	General Revenue	\$0	\$0				
	FY 2002	FY 2003																						
Appropriation	\$64,507	\$66,030																						
General Revenue	\$0	\$0																						
004		PWP	710 981 800 05 PROGRAM OPERATIONS	C06			-59,325 -1		-60,867 -1					-1		-1								
<p>The Division, in an effort to comply with the Governor's Executive Policy Directive regarding development of the 2002/2003 fiscal program, has identified efficiencies and savings that will permit reallocation of resources to other areas of the budget where expansion of program services are needed in order to comply with legislative mandates (see page one of Agency Program Commentary). This negative change request involves 1 position and reductions in characters 00 and 03. This reduction will not adversely affect service delivery nor will it adversely affect the Division's compliance with the Department's CLIP plan or its ability to fund CLIP promotions or bonuses.</p>										<table> <tr> <td></td> <td>FY 2002</td> <td>FY 2003</td> </tr> <tr> <td>Appropriation and General Revenue</td> <td>-\$59,325</td> <td>-\$60,867</td> </tr> </table>			FY 2002	FY 2003	Appropriation and General Revenue	-\$59,325	-\$60,867							
	FY 2002	FY 2003																						
Appropriation and General Revenue	-\$59,325	-\$60,867																						

DEPT 019 DEPARTMENT OF HUMAN SERVICES
AGY 710 DEPARTMENT OF HUMAN SERVICES
APPRO 981 YOUTH SERVICES - OPERATIONS

FUND PWP DHS-(710)ADMIN PAYING

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIAL REQUESTS						RECOMMENDATIONS												
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE										
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03													
005		PMP	710 981 800 05 PROGRAM OPERATIONS	C05			88,376 3					90,442 3													
<p>Restore Unfunded Positions and Unfunded Salary and Fringe Appropriation: This requests the reinstatement of 3 positions unbudgeted in SFY 2001. We are requesting the positions be reinstated without funding. This will permit incumbents to continue in the positions and perform their current job functions.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td>Appropriation</td> <td>FY 2002</td> <td>FY 2003</td> </tr> <tr> <td>General Revenue</td> <td>\$88,376</td> <td>\$90,442</td> </tr> <tr> <td></td> <td>\$0</td> <td>\$0</td> </tr> </table>																	Appropriation	FY 2002	FY 2003	General Revenue	\$88,376	\$90,442		\$0	\$0
Appropriation	FY 2002	FY 2003																							
General Revenue	\$88,376	\$90,442																							
	\$0	\$0																							
006		PMP	710 981 800 03 SUPPORT SERVICES	C05			4,696,574 150					4,807,207 150													
<p>Restore Unfunded Positions and Unfunded Salary and Fringe Appropriation: This requests the restoration of 150 unbudgeted positions, with appropriation, to provide the capacity to assume contracts, if necessary, due to compliance problems, poor performance, unacceptable outcomes, or for unacceptable treatment of juveniles.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td>Appropriation</td> <td>FY 2002</td> <td>FY 2003</td> </tr> <tr> <td>General Revenue</td> <td>\$4,696,574</td> <td>\$4,807,207</td> </tr> <tr> <td></td> <td>\$0</td> <td>\$0</td> </tr> </table>																	Appropriation	FY 2002	FY 2003	General Revenue	\$4,696,574	\$4,807,207		\$0	\$0
Appropriation	FY 2002	FY 2003																							
General Revenue	\$4,696,574	\$4,807,207																							
	\$0	\$0																							
006		PMP	710 981 800 05 PROGRAM OPERATIONS	C01			-10,500 0					-10,500 0		-2,022	-2,022										
<p>The Division, in an effort to comply with the Governor's Executive Policy Directive regarding development of the 2002/2003 fiscal program, has identified efficiencies and savings that will permit reallocation of resources to other areas of the budget where expansion of program services are needed in order to comply with legislative mandates see page one of Agency Program Commentary). This negative change request is for reductions in character 02 in the amount of \$8,478 and character 09 in the amount of \$2,022.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td>Appropriation</td> <td>FY 2002</td> <td>FY 2003</td> </tr> <tr> <td>General Revenue</td> <td>-\$10,500</td> <td>-\$10,500</td> </tr> <tr> <td></td> <td>-\$10,500</td> <td>-\$10,500</td> </tr> </table>																	Appropriation	FY 2002	FY 2003	General Revenue	-\$10,500	-\$10,500		-\$10,500	-\$10,500
Appropriation	FY 2002	FY 2003																							
General Revenue	-\$10,500	-\$10,500																							
	-\$10,500	-\$10,500																							

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 981 YOUTH SERVICES - OPERATIONS
 FUND PMP DHS-(710)ADMIN PAYING

RANK BY APPROPRIATION
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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-----				-----2001 - 03 BIENNIAL REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---		---BUDGETED---		---FY 2001 - 02---		---FY 2002 - 03---		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
007		PWP	710 981 800 07 AYSC	C01			-23,197 0			-23,197 0								

The Division, in an effort to comply with the Governor's Executive Policy Directive regarding development of the 2002/2003 fiscal program, has identified efficiencies and savings that will permit reallocation of resources to other areas of the budget where expansion of program services are needed in order to comply with legislative mandates see page one of Agency Program Commentary). This negative change request reduction is in character 02.

	FY 2002	FY 2003
Appropriation	-\$23,197	-\$23,197
General Revenue	-\$23,197	-\$23,197

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 981 YOUTH SERVICES - OPERATIONS
 FUND PWP DHS-(710)ADMIN PAYING

RANK BY APPROPRIATION

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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			00-01			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							01-02	02-03	01-02	02-03			
COMPREHENSIVE COMMUNITY B	0	0	1,800,000	0	0	0	0	0	0	0	0	0				
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	0	0	1,800,000	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 264 DYS-NEW FEDERAL FUNDING INITIATIVE
 FUND FWF DHS-(710)FEDERAL

APPROPRIATION SUMMARY

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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----		00-01	-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----RECOMMENDATIONS-----			
	99-00	00-01	AUTHORIZED	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
COSTS TO HOUSE OFFENDERS	0	0	2,481,900	0	0	0	0	0	0	0	0	0	
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	0	0	2,481,900	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 271 DYS-OFFENDER HOUSING & SEPARATION
 FUND PWP DNS-(710)ADMIN PAYING

APPROPRIATION SUMMARY

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ARKANSAS BUDGET SYSTEM

01 CHARACTER TITLE	02		03	04	05	06	07	08	09	10	11	12	13	14
	-----EXPENDITURES-----		00-01	-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----				
	99-00 ACTUAL	00-01 BUDGETED	AUTHORIZED APPRO	CHANGE LEVEL	TOTAL REQUEST	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 01-02	02-03	LEGISLATIVE 01-02	02-03			
CONTRACT SVC/CONSTRUCTION	0	0	6,000,000	0	0	0	0	0	0	0	0	0		
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM														
TOTAL	0	0	6,000,000	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 APPROZ (FUNDING)			XXXXXXXXXX											
TOTAL			XXXXXXXXXX											

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 280 VIOLENT OFFENDER INCARCERATION/TRUTH IN SENTENCING
 FUND FWF DHS-(1710)FEDERAL

APPROPRIATION SUMMARY

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