

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

Revenues

Since its inception in August, 1987, monies of the Children's Trust Fund have accrued from a \$5.00 fee imposed on all marriage licenses in the state and from interest gained as these fees are invested through the State Treasurer's Office. Act 174 of 1993 amended the original law by changing the fee from \$5.00 to \$10.00. The Board began collecting the new, \$10.00 fee in August of 1993.

In F.Y. 1999-2000 the projected accrual from license fees is \$405,000 and projected interest accrual is \$50,000. Total revenue for F.Y. 1999-2000 is projected at \$455,000.

In F.Y. 2000-2001 the projected accrual from license fees is \$405,000 and projected interest accrual is \$50,000. Total revenue for F.Y. 2000-2001 is projected at \$455,000.

Expenses

In keeping with the disbursement percentages as required in Act 340 of 1991, (20% remaining in Trust, 20% on administration and 60% available for Grants or Loans) the Board has budgeted expenses for the 1999-2000 F.Y. as follows:

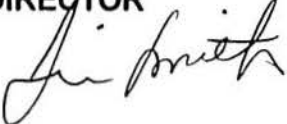
Maintenance and General Operations	\$ 8,000
Grants or Loans	\$273,000
<u>Professional Fees and Services</u>	<u>\$ 83,000</u>
Total Expenses	\$364,000

\$91,000 of 1999-2000 revenues would remain in Trust.

Expenses for the 2000-2001 F.Y. are budgeted as follows:

Maintenance and General Operations	\$ 8,000
Grants or Loans	\$273,000
<u>Professional Fees and Services</u>	<u>\$ 83,000</u>
Total Expenses	\$364,000

\$91,000 of 2000-2001 revenues would remain in Trust.

AGENCY Child Abuse and Neglect Prevention Board	DIRECTOR 	AGENCY PROGRAM COMMENTARY BR21	PAGE 2
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Explanation of Line Items For Appropriation 152

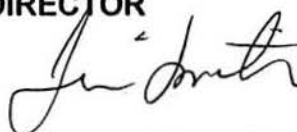
Professional Fees and Services - The FY 2000 Base Level for appropriation 152 is \$83,000 and will pay for a Professional Services contract through which the Board will receive one full time staff person and one part-time staff person (two-thirds time) plus reimbursable expenses for grants management and technical assistance to communities interested in developing prevention programs. As the number of grants awarded by the Board has grown, the administrative services needed to monitor and assist the grantees have also grown. This contract allows the Board to provide sufficient monitoring and accountability of its grantees.

Grants and Loans - The FY 2000 Base Level for appropriation 152 is \$273,000 and will enable the Board to fund grants averaging \$18,200 to 15 different counties.

Maintenance and Operations - The FY 2000 Base Level for appropriation 152 is \$8,000. These funds are used to reimburse Board members for travel expenses associated with Board meetings and to cover general operating expenses such as postage, letterhead stationary and consumable office supplies.

Federal Funds

The State Child Abuse and Neglect Prevention Board is eligible to receive funds on an annual basis from the Children's Bureau of the Department of Health and Human Services. The federal appropriation for this grant program has been increasing over the last few years and therefore the Board's grant award has also increased over the years. Although the details have changed from year to year, the main purpose of the grant program is to establish a network of family support programs across the state. The Board accomplishes this goal by using the majority of our award to make grants to community-based family support programs. In addition, the Board is sponsoring the establishment of a statewide task force on parenting education to help improve quality, quantity and accessibility to parent education programs. The Board projects it will have \$471,905 from the federal grant.

AGENCY Child Abuse and Neglect Prevention Board	DIRECTOR 	AGENCY PROGRAM COMMENTARY BR21	PAGE 3
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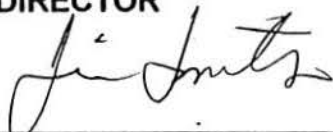
**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999 - 2001**

Explanation of Line Items For Appropriation 198

Professional Fees and Services – The change level request for appropriation 198 is \$36,355 and will pay for a professional services contract through which the Board will receive one full-time staff person plus reimbursable expenses for the establishment and maintenance of the statewide parenting education task force. The contract will also cover the development of a statewide directory and database of parenting programs available in the state and will coordinate a statewide conference on parenting education.

Grants and Loans – The total request for grants and loans is \$407,550. The Board will use these funds to make grants to community-based child abuse prevention and family support programs across the state.

Operating Expenses – The change level request for appropriation 198 is \$28,000. These funds will be used to support the statewide conference on parenting education. In addition, some of these funds will be used to implement an evaluation of the Board's grantees.

AGENCY Child Abuse and Neglect Prevention Board	DIRECTOR 	AGENCY PROGRAM COMMENTARY BR21	PAGE 4
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ARKANSAS STATE CHILD ABUSE AND NEGLECT PREVENTION BOARD
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1996

Assets					Liabilities			Total Equity	
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total			
\$ 775,664	\$ 3,262	\$ 988	\$ 779,914	\$ 0	\$ 0	\$ 0	\$ 779,914		

Revenues				Expenditures					Other Sources (Uses)	
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 396,181	\$ 49,787	\$ 0	\$ 41,238	\$ 487,206	\$ 0	\$ 274,017	\$ 0	\$ 78,646	\$ 352,663	\$

Findings	Recommendations
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FEDERAL GRANT COMPLIANCE MATTER:

DEPARTMENT OF HEALTH AND HUMAN SERVICES
NATIONAL CENTER ON CHILD ABUSE AND NEGLECT -
CHILD ABUSE CHALLENGE GRANT

FEDERAL FINANCIAL REPORTS - The grant award requires the Agency to submit Financial Status Reports (SF-269) every six (6) months not later than thirty (30) days after the end of the six-month period. For the year ended June 30, 1996, the Agency had not submitted these reports as of the end of the audit fieldwork.

Review and comply with federal financial reporting requirements.

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1997-99				1999-01				1999-01			
Child Abuse & Neglect Prevention Board (220)		Expenditures				Biennium Request				Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1997-98	Pos.	1998-99	Pos.	1999-00	Pos.	2000-01	Pos.	1999-00	Pos.	2000-01	Pos.
152	Child Abuse Prevention Programs	\$353,990	0	\$356,720	0	\$364,000	0	\$364,000	0	\$364,000	0	\$364,000	0
198	Community Grants	238,962	0	471,905	0	471,905	0	471,905	0	471,905	0	471,905	0
TOTALS		\$592,952	0	\$828,625	0	\$835,905	0	\$835,905	0	\$835,905	0	\$835,905	0
Funding Sources			% of		% of		% of		% of		% of		% of
			Total		Total		Total		Total		Total		Total
Fund Balances		\$929,692	58.0%	\$1,011,110	52.3%	\$1,104,390	54.4%	\$1,195,390	56.3%	\$1,104,390	54.4%	\$1,195,390	56.3%
General Revenues													
Special Revenues		392,452	24.5%	405,000	21.0%	405,000	19.9%	405,000	19.1%	405,000	19.9%	405,000	19.1%
Federal Funds		238,962	14.9%	471,905	24.4%	471,905	23.2%	471,905	22.2%	471,905	23.2%	471,905	22.2%
Constitutional Officers Fund													
State Central Services Fund													
Non-Revenue Receipts		2,376	0.1%										
Cash Funds													
Interest Earnings		40,580	2.5%	45,000	2.3%	50,000	2.5%	50,000	2.4%	50,000	2.5%	50,000	2.4%
Total Funding		1,604,062	100.0%	1,933,015	100.0%	2,031,295	100.0%	2,122,295	100.0%	2,031,295	100.0%	2,122,295	100.0%
Excess Appro./ (Funding)		(1,011,110)		(1,104,390)		(1,195,390)		(1,286,390)		(1,195,390)		(1,286,390)	
TOTAL		\$592,952		\$828,625		\$835,905		\$835,905		\$835,905		\$835,905	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
Child Abuse & Neglect Prevention Board (220)				Jim Smith					BR 40 6				

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

The Child Abuse and Neglect Prevention Board administers the Arkansas Children's Trust Fund created by Act 397 of 1987 which provides funds for programs to prevent child abuse and neglect. The Children's Trust Fund is supported by a \$10 surcharge on the sale of marriage licenses and interest income pursuant to Arkansas Code Annotated § 9-30-101 et. seq. Currently the Board contracts with Arkansas Child Abuse Prevention, a local non-profit organization to carry out the functions and directions of the Board. This includes fiscal activities of the Board, with a primary emphasis on the technical assistance, program monitoring and financial oversight of the grantees receiving funding from the Children's Trust Fund. Between 18 and 25 grants are awarded to local organizations and individuals each year for programs designed to prevent child abuse and neglect.

The only Change to Base Level reflects the restoration of Grant appropriation to the current authorized level. The biennial budget request is based on projected revenues, as restricted by statute requiring no more than 80% of funds received annually can be disbursed, with 60% to be used for Grants, and no more than 20% to be used for administration.

The Executive Recommendation provides for the Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Child Abuse & Neglect Prevention Board Code: 220	Name: Child Abuse Prevention Programs Code: 152	Name: Children's Trust Fund Code: TCT	BR20	7

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		98-99	-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							99-00	00-01	99-00	00-01
OPERATING EXPENSES	5,212	8,000	8,000	8,000	0	8,000	8,000	0	8,000	8,000	8,000		
PROF FEES & SERVICES	75,778	83,000	83,000	83,000	0	83,000	83,000	0	83,000	83,000	83,000		
GRANTS OR LOANS	273,000	265,720	273,000	265,720	7,280	273,000	265,720	7,280	273,000	273,000	273,000		
TOTAL	353,990	356,720	364,000	356,720	7,280	364,000	356,720	7,280	364,000	364,000	364,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	929,692	1,011,110	*****	1,104,390		1,104,390	1,195,390		1,195,390	1,104,390	1,195,390		
GENERAL REVENUES			*****										
SPECIAL REVENUES	392,452	405,000	*****	397,720	7,280	405,000	397,720	7,280	405,000	405,000	405,000		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS	2,376		*****										
CASH FUNDS			*****										
INTEREST	40,500	45,000	*****	50,000		50,000	50,000		50,000	50,000	50,000		
TOTAL FUNDING	1,365,100	1,461,110	*****	1,552,110	7,280	1,559,390	1,643,110	7,280	1,650,390	1,559,390	1,650,390		
EXCESS APPRO/ (FUNDING)	(1,011,110)	(1,104,390)	*****	(1,195,390)		(1,195,390)	(1,286,390)		(1,286,390)	(1,195,390)	(1,286,390)		
TOTAL	353,990	356,720	*****	356,720	7,280	364,000	356,720	7,280	364,000	364,000	364,000		

DEPT 007 REGULATORY BOARDS AND COMMISSIONS
 AGY 220 STATE CHILD ABUSE & NEGLECT PREVENTION BOARD
 APPRO 152 CHILD ABUSE PREVENTION PROGRAMS
 FUND TCT CHILDRENS TRUST FUND-(220)

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-----				-----1999 - 01 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----				
					---ACTUAL---		---BUDGETED---		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----		
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01					
000		TCT	220 152	B	353,990	356,720	356,720	0	356,720	0	356,720	356,720	356,720				
001		TCT	220 152	C01			7,280	0	7,280	0	7,280	7,280	7,280				
<p>The Change level request of \$7,280 brings the Grants and Loans line item back to the original FY 99 authorization level. The appropriation had been reduced due to Act 494.</p>																	

DEPT 007 REGULATORY BOARDS AND COMMISSIONS
 AGY 220 STATE CHILD ABUSE & NEGLECT PREVENTION BOARD
 APPRO 152 CHILD ABUSE PREVENTION PROGRAMS
 FUND TCT CHILDRENS TRUST FUND-(220)

RANK BY APPROPRIATION

BR 264

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

This appropriation is federally funded through the U. S. Department of Health and Human Services, and is utilized for operational costs and grants to local communities for the development or operation of child abuse prevention programs. The Board had to utilize the Miscellaneous Federal Grant process authorization during the current biennium to accommodate an increased federal grant award. Changes to Base Level are requested to continue to provide for this program in the event federal funds continue to be available for child abuse and prevention activities.

Operating Expenses are requested to sponsor a statewide conference for Parent Educators, to purchase copies of the Child Abuse Potential for use by grantees, and travel costs to attend national meetings. Professional Fees have been increased in order to develop a statewide Task Force on Parenting Education, and the Grants line item has been increased in order to provide additional or increased awards to child abuse prevention programs across Arkansas.

The Executive Recommendation provides for the Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Child Abuse & Neglect Prevention Board Code: 220	Name: Community Grants Code: 198	Name: Child Abuse & Neglect - Federal Code: FCN	BR20	10

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
OPERATING EXPENSES	3,132	28,000	* 0	0	28,000	28,000	0	28,000	28,000	28,000	28,000		
CONF FEES & TRAVEL	1,435	0	* 0	0	0	0	0	0	0	0	0		
PROF FEES & SERVICES	1,512	36,355	* 0	0	36,355	36,355	0	36,355	36,355	36,355	36,355		
CAPITAL OUTLAY	2,202	0	* 0	0	0	0	0	0	0	0	0		
GRANTS/AIDS	230,681	407,550	* 55,000	55,000	352,550	407,550	55,000	352,550	407,550	407,550	407,550		
TOTAL	238,962	471,905	55,000	55,000	416,905	471,905	55,000	416,905	471,905	471,905	471,905		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	238,962	471,905	*****	55,000	416,905	471,905	55,000	416,905	471,905	471,905	471,905		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	238,962	471,905	*****	55,000	416,905	471,905	55,000	416,905	471,905	471,905	471,905		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	238,962	471,905	*****	55,000	416,905	471,905	55,000	416,905	471,905	471,905	471,905		

DEPT 007 REGULATORY BOARDS AND COMMISSIONS
 AGY 220 STATE CHILD ABUSE & NEGLECT PREVENTION BOARD
 APPRO 198 COMMUNITY GRANTS
 FUND FCN CHILD ABUSE & NEGLECT FED-(220)

*Appropriation was established through the authority of the Miscellaneous Federal Grant Holding Account both years of the 1997-99 biennium.

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-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL 97-98	BUDGETED 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01	
000		FCN	220 198	B	238,962	471,905	55,000 0	55,000 0						55,000	55,000			
001		FCN	220 198	C01			416,905 0	416,905 0						416,905	416,905			
<p>The Change level of \$416,905 reflects the MFG authorization level for FY 99. This change is due to an increase in the federal grant program that the Board receives on an annual basis.</p>																		

DEPT 007 REGULATORY BOARDS AND COMMISSIONS
 AGY 220 STATE CHILD ABUSE & NEGLECT PREVENTION BOARD
 APPRO 198 COMMUNITY GRANTS
 FUND FCN CHILD ABUSE & NEGLECT FED-(220)

RANK BY APPROPRIATION

BR 264