

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010					2010-2011						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
2MF Treasury Cash	44,329	0	29,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
463 Minority Health Initiative	1,205,182	6	1,494,066	6	1,491,086	6	1,530,903	6	1,530,903	6	1,530,903	6	1,533,669	6	1,533,669	6	1,533,669	6
815 Minority Health Operations	176,979	3	173,943	3	184,523	3	182,615	3	182,615	3	182,615	3	186,383	3	186,383	3	186,383	3
Total	1,426,490	9	1,697,009	9	1,775,609	9	1,813,518	9	1,813,518	9	1,813,518	9	1,820,052	9	1,820,052	9	1,820,052	9

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	64,361	3.3	540,189	20.5			36,034	1.7	36,034	1.7	36,034	1.7	370,010	14.9	370,010	14.9	370,010	14.9
General Revenue	4000010	176,979	9.0	173,943	6.6			182,615	8.5	182,615	8.5	182,615	8.5	186,383	7.5	186,383	7.5	186,383	7.5
Cash Fund	4000045	25,002	1.3	20,000	0.8			20,000	0.9	20,000	0.9	20,000	0.9	20,000	0.8	20,000	0.8	20,000	0.8
Tobacco Settlement	4000495	1,700,337	86.5	1,900,913	72.1			1,900,913	88.8	1,900,913	88.8	1,900,913	88.8	1,900,913	76.7	1,900,913	76.7	1,900,913	76.7
Total Funds		1,966,679	100.0	2,635,045	100.0			2,139,562	100.0	2,139,562	100.0	2,139,562	100.0	2,477,306	100.0	2,477,306	100.0	2,477,306	100.0
Excess Appropriation/(Funding)		(540,189)		(938,036)				(326,044)		(326,044)		(326,044)		(657,254)		(657,254)		(657,254)	
Grand Total		1,426,490		1,697,009				1,813,518		1,813,518		1,813,518		1,820,052		1,820,052		1,820,052	

463 - FY2009 Budget amount exceeds the Authorized amount due to salary adjustments during the 2007-2007 biennium (\$902,002 was recouped).

463 - 2007-2009 Special Language provided for the carryforward of unused appropriation. The actual carryforward amount into FY2009 was \$281,732.

463 - Tobacco Settlement fund balances are recouped at the end of the biennium and redistributed in the same proportion as the original distribution

Analysis of Budget Request

Appropriation: 2MF - Treasury Cash

Funding Sources: NMH - Cash in Treasury

This cash fund appropriation allows the Agency to expense any grants, donations, or reimbursements that it may receive on reimbursements for expenses of providing seminars or educational activities.

Base Level appropriation is \$29,000 each year of the biennium. The Agency requests an unfunded increase of \$71,000 each year of the biennium in the Personal Services and Operating Expense line item to be used for Agency operating expenses or reimbursement for educational or seminar expenses should the Agency receive federal, state, public or private foundation grants or donations or refunds for expenditures.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2MF - Treasury Cash

Funding Sources: NMH - Cash in Treasury

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Personal Svcs & Oprs Exp	5900046	44,329	29,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total		44,329	29,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Funding Sources										
Fund Balance	4000005	64,361	45,034		36,034	36,034	36,034	0	0	0
Cash Fund	4000045	25,002	20,000		20,000	20,000	20,000	20,000	20,000	20,000
Total Funding		89,363	65,034		56,034	56,034	56,034	20,000	20,000	20,000
Excess Appropriation/(Funding)		(45,034)	(36,034)		43,966	43,966	43,966	80,000	80,000	80,000
Grand Total		44,329	29,000		100,000	100,000	100,000	100,000	100,000	100,000

Analysis of Budget Request

Appropriation: 463 - Minority Health Initiative

Funding Sources: TSE - Targeted State Needs Program Account

The Tobacco Settlement Funded Minority Health Initiative is one of four targeted state needs programs established by Initiated Act 1 of 2000. This Initiative was established and is administered by the Agency to provide screening, monitoring, and treatment of hypertension, stroke, and other disorders disproportionately critical to the State's minorities.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and unclassified positions reflect similar adjustments in line item salaries. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Special Language allows the Agency to transfer from its Operating Expenses and/or Screening, Monitoring, Treating and Outreach appropriation and funds to be used in the acquisition of promotional items.

The Agency's total Base Level request for the 2009-2011 Biennium includes six (6) positions as well as appropriation in the amount of \$1,495,903 in FY2010 and \$1,498,669 in FY2011.

The Agency's total Change Level request includes appropriation in the amount of \$35,000 in each year of the biennium and is comprised of the following:

An increase in Operating Expenses appropriation of \$28,000 in each year of the biennium for normal operations including postage and shipping, rent and wireless phone service. An increase is requested in network service expenses to the Department of Information Systems (DIS) for service calls and website rates based on service. The Agency is implementing a radio and television campaign which will cause the need for an increase in advertising. Also included is an increase in rent, rent of office equipment, office supplies and travel related expenses including mileage, meals and lodging, board member travel, and fuel.

The Agency requests an increase in Conference and Travel Expenses appropriation of \$2,000 each year of the biennium due to increases in conference and seminar expenses and the attendance of more skill building conferences.

Finally, the Agency requests reallocation of \$5,000 from Operating Expenses to Conference and Travel Expenses to properly reclassify Conference and Seminar Fees.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation. Due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to discontinue Special Language provisions for carry forward of appropriation.

Appropriation Summary

Appropriation: 463 - Minority Health Initiative

Funding Sources: TSE - Targeted State Needs Program Account

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	128,180	178,473	174,648	175,380	175,380	175,380	177,710	177,710	177,710
#Positions		6	6	6	6	6	6	6	6	6
Personal Services Matching	5010003	50,255	58,503	59,348	63,433	63,433	63,433	63,869	63,869	63,869
Operating Expenses	5020002	309,038	333,643	333,643	361,643	361,643	361,643	361,643	361,643	361,643
Conference & Travel Expenses	5050009	2,721	3,000	3,000	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	410,993	498,559	498,559	498,559	498,559	498,559	498,559	498,559	498,559
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Promotional Items	5900028	0	0	0	0	0	0	0	0	0
Screen/Monitor/Treat & Outreach	5900046	303,995	421,888	421,888	421,888	421,888	421,888	421,888	421,888	421,888
Total		1,205,182	1,494,066	1,491,086	1,530,903	1,530,903	1,530,903	1,533,669	1,533,669	1,533,669

Funding Sources										
Fund Balance	4000005	0	495,155		0	0	0	370,010	370,010	370,010
Tobacco Settlement	4000495	1,700,337	1,900,913		1,900,913	1,900,913	1,900,913	1,900,913	1,900,913	1,900,913
Total Funding		1,700,337	2,396,068		1,900,913	1,900,913	1,900,913	2,270,923	2,270,923	2,270,923
Excess Appropriation/(Funding)		(495,155)	(902,002)		(370,010)	(370,010)	(370,010)	(737,254)	(737,254)	(737,254)
Grand Total		1,205,182	1,494,066		1,530,903	1,530,903	1,530,903	1,533,669	1,533,669	1,533,669

Tobacco Settlement fund balances are recouped at the end of the biennium and redistributed in the same proportion as the original distribution.

2007-2009 Special Language provided for the carryforward of unused appropriation. Carry forward amounts into FY2009: Regular Salaries \$43,045.81; Personal Services Matching \$8,342.52; Operating Expenses \$24,606.23; Conference and Travel Expenses \$278.88; Professional Fees \$87,566.23; Screening, Monitoring, Treating and Outreach \$117,892.79

Analysis of Budget Request

Appropriation: 815 - Minority Health Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The general revenue funded Minority Health Operations appropriation is used to assure equal access of the State's minorities to health care, provide disease education, treatment, screening, and prevention, study health delivery issues, increase awareness, and make agency and legislative recommendations concerning these issues.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study as well as the Minority Health Commission Director changing from an unclassified position to classified position; salaries for both were adjusted accordingly. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Special Language allows the Agency to transfer from its Operating Expenses appropriation and funds to be used in the acquisition of promotional items.

The Agency Request is for Base Level of three (3) positions as well as appropriation and general revenue funding in the amount of \$182,615 in FY2010 and \$186,383 in FY2011.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 815 - Minority Health Operations
Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	136,399	133,831	140,861	138,793	138,793	138,793	141,969	141,969	141,969
#Positions	3	3	3	3	3	3	3	3	3
Personal Services Matching 5010003	40,007	37,573	41,123	41,283	41,283	41,283	41,875	41,875	41,875
Operating Expenses 5020002	573	1,789	1,789	1,789	1,789	1,789	1,789	1,789	1,789
Conference & Travel Expenses 5050009	0	500	500	500	500	500	500	500	500
Professional Fees 5060010	0	250	250	250	250	250	250	250	250
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Promotional Items 5900028	0	0	0	0	0	0	0	0	0
Total	176,979	173,943	184,523	182,615	182,615	182,615	186,383	186,383	186,383
Funding Sources									
General Revenue 4000010	176,979	173,943		182,615	182,615	182,615	186,383	186,383	186,383
Total Funding	176,979	173,943		182,615	182,615	182,615	186,383	186,383	186,383
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	176,979	173,943		182,615	182,615	182,615	186,383	186,383	186,383

The FY2009 Budget amount in Regular and Personal Services Matching exceeds the Authorized amount due to salary adjustments during the 2007-2009 biennium.