

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
2MF Treasury Cash	46,149	0	42,000	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	1,613,505	6	1,985,300	6	2,133,669	6	2,160,300	6	1,644,356	6	1,644,356	6	2,160,300	6	1,648,961	6	1,648,961	6
815 Minority Health Operations	169,748	3	186,383	3	186,383	3	186,469	3	193,715	3	193,715	3	186,469	3	197,934	3	197,934	3
Total	1,829,402	9	2,213,683	9	2,420,052	9	2,446,769	9	1,938,071	9	1,938,071	9	2,446,769	9	1,946,895	9	1,946,895	9

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	49,099	2.0	621,507	25.2			464	0.0	464	0.0	464	0.0	0	0.0	0	0.0	0	0.0
General Revenue	4000010	169,748	6.9	186,383	7.6			186,469	10.0	193,715	10.3	193,715	10.3	186,469	10.0	197,934	10.5	197,934	10.5
Cash Fund	4000045	17,514	0.7	22,000	0.9			42,000	2.3	42,000	2.2	42,000	2.2	42,000	2.3	42,000	2.2	42,000	2.2
M & R Sales	4000340	140	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Tobacco Settlement	4000495	2,214,408	90.4	1,635,300	66.3			1,635,300	87.7	1,644,356	87.4	1,644,356	87.4	1,635,300	87.7	1,648,961	87.3	1,648,961	87.3
Total Funds		2,450,909	100.0	2,465,190	100.0			1,864,233	100.0	1,880,535	100.0	1,880,535	100.0	1,863,769	100.0	1,888,895	100.0	1,888,895	100.0
Excess Appropriation/(Funding)		(621,507)		(251,507)				582,536		57,536		57,536		583,000		58,000		58,000	
Grand Total		1,829,402		2,213,683				2,446,769		1,938,071		1,938,071		2,446,769		1,946,895		1,946,895	

Variances in the fund balances are due to unfunded appropriation in (2MF) Treasury Cash and (463) Tobacco Settlement. 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.

The Base Level for this appropriation is \$42,000 each year of the biennium.

The Agency Request is for Base level and \$58,000 in unfunded appropriation to restore appropriation levels to previously authorized amounts.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Personal Svcs & Oprs Exp	5900046	46,149	42,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total		46,149	42,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Funding Sources										
Fund Balance	4000005	49,099	20,464		464	464	464	0	0	0
Cash Fund	4000045	17,514	22,000		42,000	42,000	42,000	42,000	42,000	42,000
Total Funding		66,613	42,464		42,464	42,464	42,464	42,000	42,000	42,000
Excess Appropriation/(Funding)		(20,464)	(464)		57,536	57,536	57,536	58,000	58,000	58,000
Grand Total		46,149	42,000		100,000	100,000	100,000	100,000	100,000	100,000

Variances in the fund balances are due to unfunded appropriation.

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.

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.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency Request is for a Base Level of \$1,635,300 each year of the biennium with a Change Level of \$525,000 in unfunded appropriation of which \$500,000 is requested on the Screen/Monitor/Treat & Outreach Commitment Item for services and \$25,000 on the Capital Outlay Commitment Item to allow for a database system upgrade if funding becomes available.

The Executive Recommendation provides for Base Level and the transfer of \$200,000 of Base Level appropriation each year from Professional Fees to the Screen/Monitor/Treat & Outreach commitment item to better align appropriation needs.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 463 - Minority Health Initiative

Funding Sources: TSE - Targeted State Needs Program Account

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	172,551	201,295	177,710	200,095	207,935	207,935	200,095	211,767	211,767
#Positions		6	6	6	6	6	6	6	6	6
Personal Services Matching	5010003	53,570	68,561	63,869	68,442	69,658	69,658	68,442	70,431	70,431
Operating Expenses	5020002	474,917	339,650	416,643	339,650	339,650	339,650	339,650	339,650	339,650
Conference & Travel Expenses	5050009	9,968	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Professional Fees	5060010	446,270	648,559	648,559	648,559	448,559	448,559	648,559	448,559	448,559
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	7,769	0	10,000	25,000	0	0	25,000	0	0
Promotional Items	5900028	0	0	0	0	0	0	0	0	0
Screen/Monitor/Treat & Outreach	5900046	448,460	707,235	796,888	858,554	558,554	558,554	858,554	558,554	558,554
Total		1,613,505	1,985,300	2,133,669	2,160,300	1,644,356	1,644,356	2,160,300	1,648,961	1,648,961

Funding Sources										
Fund Balance	4000005	0	601,043		0	0	0	0	0	0
M & R Sales	4000340	140	0		0	0	0	0	0	0
Tobacco Settlement	4000495	2,214,408	1,635,300		1,635,300	1,644,356	1,644,356	1,635,300	1,648,961	1,648,961
Total Funding		2,214,548	2,236,343		1,635,300	1,644,356	1,644,356	1,635,300	1,648,961	1,648,961
Excess Appropriation/(Funding)		(601,043)	(251,043)		525,000	0	0	525,000	0	0
Grand Total		1,613,505	1,985,300		2,160,300	1,644,356	1,644,356	2,160,300	1,648,961	1,648,961

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 biennium. 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: 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.

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

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency Request is for Base Level funding and appropriation of \$186,469 each year of the biennium.

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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	130,237	142,048	141,969	142,048	148,180	148,180	142,048	151,691	151,691
#Positions	3	3	3	3	3	3	3	3	3
Personal Services Matching 5010003	39,011	42,606	41,875	42,692	43,806	43,806	42,692	44,514	44,514
Operating Expenses 5020002	100	1,229	1,789	1,229	1,229	1,229	1,229	1,229	1,229
Conference & Travel Expenses 5050009	150	500	500	500	500	500	500	500	500
Professional Fees 5060010	250	0	250	0	0	0	0	0	0
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	169,748	186,383	186,383	186,469	193,715	193,715	186,469	197,934	197,934
Funding Sources									
General Revenue 4000010	169,748	186,383		186,469	193,715	193,715	186,469	197,934	197,934
Total Funding	169,748	186,383		186,469	193,715	193,715	186,469	197,934	197,934
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	169,748	186,383		186,469	193,715	193,715	186,469	197,934	197,934

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 biennium.