

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
2MF Treasury Cash	46,319	0	65,000	0	100,000	0	65,000	0	65,000	0	65,000	0	65,000	0	65,000	0	65,000	0
463 Minority Health Initiative	1,538,655	6	1,637,421	6	1,648,961	6	1,708,985	7	1,667,001	6	1,667,001	6	1,708,985	7	1,667,001	6	1,667,001	6
815 Minority Health Operations	205,252	3	194,388	3	197,934	3	203,871	3	206,811	3	206,811	3	203,871	3	206,811	3	206,811	3
Total	1,790,226	9	1,896,809	9	1,946,895	9	1,977,856	10	1,938,812	9	1,938,812	9	1,977,856	10	1,938,812	9	1,938,812	9

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance 4000005	12,830	0.7	746	0.0		0	0.0		0	0.0		0	0.0		0	0.0		0	0.0
General Revenue 4000010	183,745	10.3	186,469	9.8		203,871	10.3		206,811	10.7		206,811	10.7		203,871	10.3		206,811	10.7
Cash Fund 4000045	34,235	1.9	64,254	3.4		65,000	3.3		65,000	3.4		65,000	3.4		65,000	3.3		65,000	3.4
Merit Adjustment Fund 4000055	21,507	1.2	7,919	0.4		0	0.0		0	0.0		0	0.0		0	0.0		0	0.0
Tobacco Settlement 4000495	1,538,655	85.9	1,637,421	86.3		1,708,985	86.4		1,667,001	86.0		1,667,001	86.0		1,708,985	86.4		1,667,001	86.0
Total Funds	1,790,972	100.0	1,896,809	100.0		1,977,856	100.0		1,938,812	100.0		1,938,812	100.0		1,977,856	100.0		1,938,812	100.0
Excess Appropriation/(Funding)	(746)		0			0			0			0			0			0	
Grand Total	1,790,226		1,896,809			1,977,856			1,938,812			1,938,812		1,977,856			1,938,812		

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 Agency Request is requesting Base Level in the amount of \$65,000 each year of the biennium for this appropriation.

The Executive Recommendation provides for the Agency Request. Expenditure of this 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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Personal Svcs & Oprs Exp	5900046	46,319	65,000	100,000	65,000	65,000	65,000	65,000	65,000	65,000
Total		46,319	65,000	100,000	65,000	65,000	65,000	65,000	65,000	65,000
Funding Sources										
Fund Balance	4000005	12,830	746		0	0	0	0	0	0
Cash Fund	4000045	34,235	64,254		65,000	65,000	65,000	65,000	65,000	65,000
Total Funding		47,065	65,000		65,000	65,000	65,000	65,000	65,000	65,000
Excess Appropriation/(Funding)		(746)	0		0	0	0	0	0	0
Grand Total		46,319	65,000		65,000	65,000	65,000	65,000	65,000	65,000

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.

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency Request is for a Base Level of \$1,638,920 each year of the biennium with a Change Level of \$70,065 in appropriation and funding. The request is for a Grade C124 Administrative Services Manager position to assist the Executive Director in planning, organizing, and directing the increased and relevant activities of the administrative services arm of the agency. The request also consists of a reclassification of one Grade C112 Administrative Specialist III to a Grade C117 Human Resource Analyst, and one Grade C115 Administrative Analyst to a Grade C117 Health Program Specialist I due to the increased workload at the Commission.

The Executive Recommendation provides for Base Level, with the exception of the reclassification for the two positions.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	174,108	194,233	211,767	246,383	203,722	203,722	246,383	203,722	203,722
#Positions		6	6	6	7	6	6	7	6	6
Personal Services Matching	5010003	68,738	76,425	70,431	95,839	96,516	96,516	95,839	96,516	96,516
Operating Expenses	5020002	329,177	339,650	339,650	339,650	339,650	339,650	339,650	339,650	339,650
Conference & Travel Expenses	5050009	19,990	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Professional Fees	5060010	388,536	448,559	448,559	448,559	448,559	448,559	448,559	448,559	448,559
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Promotional Items	5090028	9,727	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Screen/Monitor/Treat & Outreach	5900046	548,379	558,554	558,554	558,554	558,554	558,554	558,554	558,554	558,554
Total		1,538,655	1,637,421	1,648,961	1,708,985	1,667,001	1,667,001	1,708,985	1,667,001	1,667,001
Funding Sources										
Tobacco Settlement	4000495	1,538,655	1,637,421		1,708,985	1,667,001	1,667,001	1,708,985	1,667,001	1,667,001
Total Funding		1,538,655	1,637,421		1,708,985	1,667,001	1,667,001	1,708,985	1,667,001	1,667,001
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,538,655	1,637,421		1,708,985	1,667,001	1,667,001	1,708,985	1,667,001	1,667,001

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency Request is for a Base Level of \$195,151 each year of the biennium with a Change Level of \$8,720 in appropriation and general revenue funding. The request consists of a reclassification of one Grade C115 Administrative Analyst to a Grade C116 Media Specialist, and one Grade C112 Administrative Specialist III to a Grade C117 Health Program Specialist I due to the increased workload at the Commission.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	154,380	143,021	151,691	150,002	152,356	152,356	150,002	152,356	152,356
#Positions		3	3	3	3	3	3	3	3	3
Personal Services Matching	5010003	49,445	49,638	44,514	52,140	52,726	52,726	52,140	52,726	52,726
Operating Expenses	5020002	1,228	1,229	1,229	1,229	1,229	1,229	1,229	1,229	1,229
Conference & Travel Expenses	5050009	199	500	500	500	500	500	500	500	500
Professional Fees	5060010	0	0	0	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		205,252	194,388	197,934	203,871	206,811	206,811	203,871	206,811	206,811
Funding Sources										
General Revenue	4000010	183,745	186,469		203,871	206,811	206,811	203,871	206,811	206,811
Merit Adjustment Fund	4000055	21,507	7,919		0	0	0	0	0	0
Total Funding		205,252	194,388		203,871	206,811	206,811	203,871	206,811	206,811
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		205,252	194,388		203,871	206,811	206,811	203,871	206,811	206,811

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.