

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
2MF Treasury Cash	263,000	0	13,000	0	65,000	0	65,000	0	65,000	0	65,000	0	65,000	0	65,000	0	65,000	0
463 Minority Health Initiative	1,345,467	6	1,639,587	6	1,667,001	6	1,704,184	7	1,642,223	6	1,642,223	6	1,704,936	7	1,642,975	6	1,642,975	6
815 Minority Health Operations	205,789	3	202,066	3	206,811	3	203,941	3	203,941	3	203,941	3	203,941	3	203,941	3	203,941	3
Total	1,814,256	9	1,854,653	9	1,938,812	9	1,973,125	10	1,911,164	9	1,911,164	9	1,973,877	10	1,911,916	9	1,911,916	9

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance 4000005	2,520	0.1	17,901	1.0			9,901	0.5	9,901	0.5	9,901	0.5	0	0.0	0	0.0	0	0.0
General Revenue 4000010	205,789	11.2	202,066	10.8			203,941	10.6	203,941	11.0	203,941	11.0	203,941	10.7	203,941	11.0	203,941	11.0
Cash Fund 4000045	278,381	15.2	5,000	0.3			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Tobacco Settlement 4000495	1,345,467	73.4	1,639,587	87.9			1,704,184	88.9	1,642,223	88.5	1,642,223	88.5	1,704,936	89.3	1,642,975	89.0	1,642,975	89.0
Total Funds	1,832,157	100.0	1,864,554	100.0			1,918,026	100.0	1,856,065	100.0	1,856,065	100.0	1,908,877	100.0	1,846,916	100.0	1,846,916	100.0
Excess Appropriation/(Funding)	(17,901)		(9,901)				55,099		55,099		55,099		65,000		65,000		65,000	
Grand Total	1,814,256		1,854,653				1,973,125		1,911,164		1,911,164		1,973,877		1,911,916		1,911,916	

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 is \$13,000 each year of the 2015-2017 Biennium.

The Agency Change Level Request is \$52,000 each year in unfunded appropriation to restore the appropriation back to the FY15 authorized level.

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	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
				Agency	Executive	Legislative	Agency	Executive	Legislative
Personal Svcs & Oprs Exp 5900046	263,000	13,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
Total	263,000	13,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000

Funding Sources									
Fund Balance 4000005	2,520	17,901		9,901	9,901	9,901	0	0	0
Cash Fund 4000045	278,381	5,000		0	0	0	0	0	0
Total Funding	280,901	22,901		9,901	9,901	9,901	0	0	0
Excess Appropriation/(Funding)	(17,901)	(9,901)		55,099	55,099	55,099	65,000	65,000	65,000
Grand Total	263,000	13,000		65,000	65,000	65,000	65,000	65,000	65,000

Expenditure of appropriation is contingent upon available funding.

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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency Request is for a Base Level of \$1,642,223 in FY16 and \$1,642,975 in FY17 with a Change Level Request of \$61,961 in appropriation and funding. The request is for a (G076C) Administrative Services Manager (Grade C124) position for the effective administration and operations of the Commission.

The Executive Recommendation provides for Base Level.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	176,666	199,128	203,722	245,983	200,606	200,606	246,583	201,206	201,206
	#Positions	6	6	6	7	6	6	7	6	6
Personal Services Matching	5010003	74,471	80,117	96,516	97,859	81,275	81,275	98,011	81,427	81,427
Operating Expenses	5020002	290,104	333,229	339,650	333,229	333,229	333,229	333,229	333,229	333,229
Conference & Travel Expenses	5050009	15,378	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Professional Fees	5060010	367,564	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	1,526	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	419,758	558,554	558,554	558,554	558,554	558,554	558,554	558,554	558,554
Total		1,345,467	1,639,587	1,667,001	1,704,184	1,642,223	1,642,223	1,704,936	1,642,975	1,642,975
Funding Sources										
Tobacco Settlement	4000495	1,345,467	1,639,587		1,704,184	1,642,223	1,642,223	1,704,936	1,642,975	1,642,975
Total Funding		1,345,467	1,639,587		1,704,184	1,642,223	1,642,223	1,704,936	1,642,975	1,642,975
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,345,467	1,639,587		1,704,184	1,642,223	1,642,223	1,704,936	1,642,975	1,642,975

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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency Request is for a Base Level of \$203,941 each year of the 2015-2017 Biennium. The Commission is requesting an upgrade for the Executive Director Pay Grade from a Grade N903 to a Grade N906. The need for the grade change is due to the increased grassroots community-based and faith-based outreach through pilot initiatives and outreach/education targeting Arkansas' Hispanic, African American, Pacific Islander (Marshallese), Asian and American Indian populations.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 815 - Minority Health Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	150,810	147,977	152,356	149,149	149,149	149,149	149,149	149,149	149,149
#Positions		3	3	3	3	3	3	3	3	3
Personal Services Matching	5010003	53,267	52,360	52,726	53,063	53,063	53,063	53,063	53,063	53,063
Operating Expenses	5020002	1,213	1,229	1,229	1,229	1,229	1,229	1,229	1,229	1,229
Conference & Travel Expenses	5050009	499	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
Promotional Items	5090028	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		205,789	202,066	206,811	203,941	203,941	203,941	203,941	203,941	203,941
Funding Sources										
General Revenue	4000010	205,789	202,066		203,941	203,941	203,941	203,941	203,941	203,941
Total Funding		205,789	202,066		203,941	203,941	203,941	203,941	203,941	203,941
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		205,789	202,066		203,941	203,941	203,941	203,941	203,941	203,941