

STATE OF ARKANSAS
**Department of Finance
and Administration**

OFFICE OF BUDGET
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January 11, 2012

Senator Johnny Key, Co-Chairman
Representative James McClean, Co-Chairman
Performance Evaluation & Expenditure
Review Committee
Arkansas Legislative Council
State Capitol Building
Little Rock, AR 72201

Gentlemen:

It is my recommendation to the Committee that the attached forms be used in the Agency Request Budget Manuals (Summary, Supplemental and Special Language) for consideration by the Legislative Council during budget hearings for the 2013-2015 biennium. The forms represent the same formatting as the last biennium with the exception of one new form.

This new form has been added to the Summary Budget Manual to comply with Arkansas Code Annotated § 25-36-104, which requires that "Each state agency shall include in its budget report to the Joint Budget Committee a listing of all contracts in amounts exceeding twenty-five thousand dollars (\$25,000) awarded to minority-owned businesses."

- State Contracts Over \$25,000 Awarded to Minority Owned Businesses (page 9) – pursuant to the provisions of A.C.A. § 25-36-104(2), this form will list: 1) the dollar amount for each contract awarded to a minority-owned business; 2) the total amount spent on contracts by each agency; and 3) the number and percentage of minority-owned businesses awarded contracts by the agency. The report will also distinguish between minority vendor types as defined by A.C.A. 15-4-303(2).

I appreciate your consideration of this recommendation so that preparations for the next budget cycle may proceed in a timely manner.

Sincerely,

Brandon R. Sharp
Administrator

BRS:cr

Attachments

**ORDER OF STATE AGENCY BUDGET FORMS
FOR PRESENTATION TO THE ARKANSAS LEGISLATIVE COUNCIL
FOR THE 2013-2015 BIENNIUM**

SUMMARY MANUAL

Page #

- | | | |
|-----------|---|---|
| 2 | PAY LEVELS | - Compensation Plan authorized by A.C.A. 21-5-209 for Career Service Pay Plan (pay grades C101 through C130) and Professional & Executive Pay Plan (pay grades N901 through N922) for July 1, 2009 and thereafter (inside front cover). |
| 3 | TABLE OF CONTENTS | - Listing of each agency and appropriation action required with corresponding page numbers. |
| 4 | AGENCY FUND TRANSFERS | - Prepared by the DFA – Office of Budget and lists each agency’s FY2012 fund transfers for Blanket Surety Bond Premiums, Claims and Workers’ Compensation Administrative Cost Reimbursement. |
| 5 | AGENCY USAGE REPORT | - Listing of each agency and the number of authorized, budgeted (filled and unfilled), unbudgeted positions and % of authorized positions used for FY2013 with a three year average (FY2010, 2011, 2012). |
| 6 | ENABLING LAWS AND HISTORY AND ORGANIZATION | - Prepared by the agency listing current appropriation acts, enabling laws, history of the agency including an organizational chart. |
| 7 | AGENCY COMMENTARY | - Prepared by the agency explaining the budget request for the entire agency. |
| 8 | AUDIT FINDINGS | - Prepared by the Division of Legislative Audit based upon findings reflected in the most recent financial audit. |
| 8 | PERFORMANCE AUDIT FINDINGS (IF AVAILABLE) | - Prepared by the Division of Legislative Audit based upon findings reflected in the most recent performance audit. |
| 9 | CONTRACTS OVER \$25,000 AWARDED TO MINORITY OWNED BUSINESSES | - Prepared by an agency to report state contracts awarded to minority-owned businesses over \$25,000 during fiscal year 2011 as required by law (A.C.A. 25-36-104) |
| 10 | EMPLOYMENT SUMMARY | - Prepared by the DFA - Office of Personnel Management and verified by the agency to summarize current employment classifications pursuant to A.C.A. 19-4-307. |
| 10 | CASH FUND BALANCE DESCRIPTION | - Prepared by the agency to reflect cash fund balances held outside of the State Treasury, holding locations, statutory restrictions and provisions, necessity for and planned expenditures of fund balances. |
| 10 | AGENCY INFORMATION TECHNOLOGY PLAN NON-COMPLIANCE | - Prepared by DFA IGS State Technology Planning Office with comments on the technology portion of the agency’s budget if not in compliance with the agency’s technology plan (A.C.A. 25-4-110(c)(1)). |
| 11 | CHANGE IN FEE SCHEDULE | - Prepared by an agency requesting a change in a fee(s) levied for support of the agency. |
| 11 | PUBLICATIONS | - Prepared by the agency providing a list of publications required by law (A.C.A. 25-1-204). |
| 12 | DEPARTMENT APPROPRIATION SUMMARY | - Reflects the Executive Recommendation for the agency budget as prepared by the DFA - Office of Budget to serve as a summary document reflecting all the appropriations presented in the biennial budget manual by the agency. |

SUMMARY MANUAL (continued)

Page

- | | | |
|-----------|---|--|
| 13 | AGENCY POSITION USAGE REPORT | - Form reflects the number of authorized, budgeted (filled and unfilled), unbudgeted positions and % of authorized positions used for the FY2011, 2012 and 2013 by the agency. |
| 14 | ANALYSIS OF BUDGET REQUEST | - Prepared by the DFA - Office of Budget and explains the agency request and the Executive Recommendation for each appropriation. |
| 15 | APPROPRIATION SUMMARY | - Reflects financial data by appropriation for Historical (2011-2012 actual expenditures and 2012-2013 budgeted), Base Level, Agency Request with the Executive Recommendation for Fiscal Years 2014 and 2015. |
| 16 | CHANGE LEVEL BY APPROPRIATION | - Reflects both financial data and justification for increases and / or decreases requested by the agency from the 2013-2015 Base Level. |
| 17 | CARRY FORWARD OF UNEXPENDED BALANCE OF FUNDING | - Reflects the estimated and actual carry forward funding for a program or a specific line item within a program remaining on June 30 th of a fiscal year along with a written justification and status of the funding. |
| 18 | CHANGE LEVEL DESCRIPTIONS | - Change level descriptions of increases or decreases to Base Level related to additional requests, reallocation of resources or deletions (inside back cover). |

SUPPLEMENTAL MANUAL

- | | | |
|-----------|---|---|
| 20 | PAY LEVELS | - Compensation Plan authorized by A.C.A. 21-5-209 for Career Service Pay Plan (pay grades C101 through C130) and Professional & Executive Pay Plan (pay grades N901 through N922) for July 1, 2009 and thereafter (inside front cover). |
| 21 | TABLE OF CONTENTS | - Listing of each agency with corresponding page numbers. |
| 22 | EXECUTIVE RECOMMENDATION ON REGULAR POSITIONS | - Summary prepared by DFA – Office of Budget reflecting in total for each agency the number of Regular Salary positions recommended each year over FY2013 Budget and Authorized, 2013-2014 Base Level and 2014-2015 Base Level. |
| 23 | PERSONAL SERVICES SUMMARY - POSITION REQUEST | - Reflects detail of all position requests by the agency and recommended by the Executive. |
| 24 | PERSONAL SERVICES SUMMARY - NEW POSITIONS | - Reflects detail of new position requests by the agency and recommended by the Executive. |
| 25 | PERSONAL SERVICES SUMMARY - UNCLASSIFIED POSITIONS | - Reflects detail of all unclassified position and corresponding salary requests by the agency and recommended by the Executive. |

SUPPLEMENTAL MANUAL (continued)

- 26 **PERSONAL SERVICES SUMMARY
- CLASSIFICATION REQUESTS** - Reflects detail of classification requests by the agency and recommended by the Executive.
- 27 **COMMITMENT ITEM DETAIL** - Reflects detail of financial data relating to the request made by the agency for the five maintenance and operation line items.

SPECIAL LANGUAGE MANUAL

- 29 **TABLE OF CONTENTS** - Listing of each agency and special language section action required with corresponding page numbers.
- 30 **SPECIAL LANGUAGE
REQUESTS** - Reflects requests for continuation or changes to language included in the 2013 Appropriation Acts and the Executive Recommendation on the changes. Also reflects new language requested by the agency and the Executive Recommendation. Language is presented in a marked-up format.



PREPARED FOR THE ARKANSAS LEGISLATIVE COUNCIL
BY THE DEPARTMENT OF FINANCE & ADMINISTRATION
OFFICE OF BUDGET

COMPARING APPROPRIATIONS AND OPERATIONS
FOR THE
2011 - 2013 BIENNIUM
WITH REQUESTS FOR THE
2013 - 2015 BIENNIUM

SUMMARY BUDGET INFORMATION

Minority Health Commission

1

PAY LEVELS
AUTHORIZED BY A.C.A. 21-5-209

Career Service Pay Plan

| PAY GRADE | ENTRY | BASE | MIDPOINT | MAXIMUM | CAREER | PAY GRADE | ENTRY | BASE | MIDPOINT | MAXIMUM | CAREER |
|-----------|----------|----------|----------|----------|----------|-----------|----------|----------|----------|----------|----------|
| C101 | \$15,080 | \$15,683 | \$18,663 | \$21,643 | \$23,374 | C123 | \$43,217 | \$45,877 | \$57,806 | \$69,734 | \$75,312 |
| C102 | \$15,512 | \$16,467 | \$19,761 | \$23,054 | \$24,899 | C124 | \$45,377 | \$48,171 | \$60,214 | \$72,257 | \$78,038 |
| C103 | \$16,288 | \$17,291 | \$20,922 | \$24,553 | \$26,517 | C125 | \$47,646 | \$50,580 | \$62,719 | \$74,858 | \$80,847 |
| C104 | \$17,102 | \$18,155 | \$22,149 | \$26,144 | \$28,235 | C126 | \$50,029 | \$53,109 | \$65,324 | \$77,539 | \$83,742 |
| C105 | \$17,957 | \$19,063 | \$23,448 | \$27,832 | \$30,059 | C127 | \$52,530 | \$55,764 | \$68,032 | \$80,301 | \$86,725 |
| C106 | \$18,855 | \$20,016 | \$24,820 | \$29,624 | \$31,994 | C128 | \$55,156 | \$58,553 | \$70,849 | \$83,145 | \$89,796 |
| C107 | \$19,798 | \$21,017 | \$26,271 | \$31,525 | \$34,048 | C129 | \$57,914 | \$61,480 | \$73,776 | \$86,072 | \$92,958 |
| C108 | \$20,788 | \$22,068 | \$27,805 | \$33,543 | \$36,227 | C130 | \$60,810 | \$64,554 | \$76,819 | \$89,085 | \$96,212 |
| C109 | \$21,827 | \$23,171 | \$29,427 | \$35,684 | \$38,538 | | | | | | |
| C110 | \$22,919 | \$24,330 | \$31,142 | \$37,954 | \$40,991 | | | | | | |
| C111 | \$24,065 | \$25,546 | \$32,955 | \$40,363 | \$43,592 | | | | | | |
| C112 | \$25,268 | \$26,824 | \$34,871 | \$42,918 | \$46,351 | | | | | | |
| C113 | \$26,531 | \$28,165 | \$36,614 | \$45,064 | \$48,669 | | | | | | |
| C114 | \$27,858 | \$29,573 | \$38,445 | \$47,317 | \$51,102 | | | | | | |
| C115 | \$29,251 | \$31,052 | \$40,367 | \$49,683 | \$53,657 | | | | | | |
| C116 | \$30,713 | \$32,604 | \$42,386 | \$52,167 | \$56,340 | | | | | | |
| C117 | \$32,249 | \$34,234 | \$44,505 | \$54,775 | \$59,157 | | | | | | |
| C118 | \$33,861 | \$35,946 | \$46,730 | \$57,514 | \$62,115 | | | | | | |
| C119 | \$35,554 | \$37,743 | \$49,067 | \$60,390 | \$65,221 | | | | | | |
| C120 | \$37,332 | \$39,631 | \$51,124 | \$62,616 | \$67,626 | | | | | | |
| C121 | \$39,199 | \$41,612 | \$53,264 | \$64,915 | \$70,108 | | | | | | |
| C122 | \$41,159 | \$43,693 | \$55,490 | \$67,287 | \$72,670 | | | | | | |

Professional & Executive Pay Plan

| PAY GRADE | BASE | MIDPOINT | MAXIMUM |
|-----------|-----------|-----------|-----------|
| N901 | \$65,000 | \$73,125 | \$81,250 |
| N902 | \$67,600 | \$76,050 | \$84,500 |
| N903 | \$70,304 | \$79,092 | \$87,880 |
| N904 | \$73,166 | \$82,256 | \$91,395 |
| N905 | \$76,041 | \$85,546 | \$95,051 |
| N906 | \$79,082 | \$88,968 | \$98,853 |
| N907 | \$82,246 | \$92,526 | \$102,807 |
| N908 | \$85,536 | \$96,228 | \$106,919 |
| N909 | \$88,957 | \$100,077 | \$111,196 |
| N910 | \$92,515 | \$104,080 | \$115,644 |
| N911 | \$96,216 | \$108,243 | \$120,270 |
| N912 | \$100,065 | \$112,573 | \$125,081 |
| N913 | \$104,067 | \$117,075 | \$130,084 |
| N914 | \$108,230 | \$121,759 | \$135,287 |
| N915 | \$112,559 | \$126,629 | \$140,699 |
| N916 | \$117,061 | \$131,694 | \$146,327 |
| N917 | \$122,914 | \$138,279 | \$153,643 |
| N918 | \$130,289 | \$146,575 | \$162,862 |
| N919 | \$139,410 | \$156,836 | \$174,262 |
| N920 | \$150,562 | \$169,383 | \$188,203 |
| N921 | \$164,113 | \$184,627 | \$205,141 |
| N922 | \$180,524 | \$203,090 | \$225,655 |

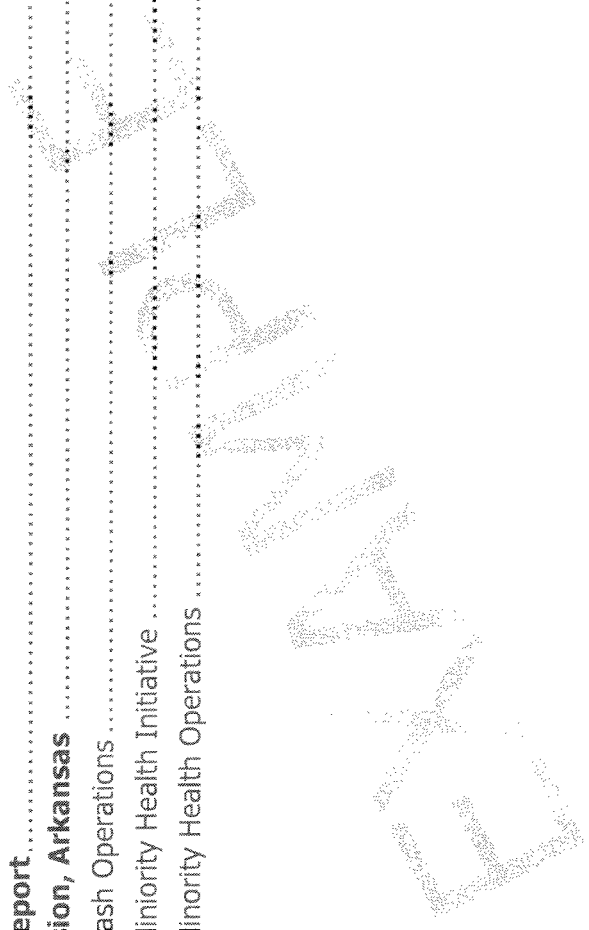
(Inside front cover)

SUMMARY BUDGET INFORMATION

TABLE OF CONTENTS

VOLUME 1

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| Agency Position Usage Report | 5 |
| Minority Health Commission, Arkansas | 6 |
| Action Required: (2MF) Cash Operations | # |
| (463) Minority Health Initiative | 14 |
| (815) Minority Health Operations | # |



2012 AGENCY FUND TRANSFERS

For your information, the Office of Budget has enumerated the following fund transfers which were made from agency treasury fund accounts but do not appear on the Appropriation Summary as expenditures

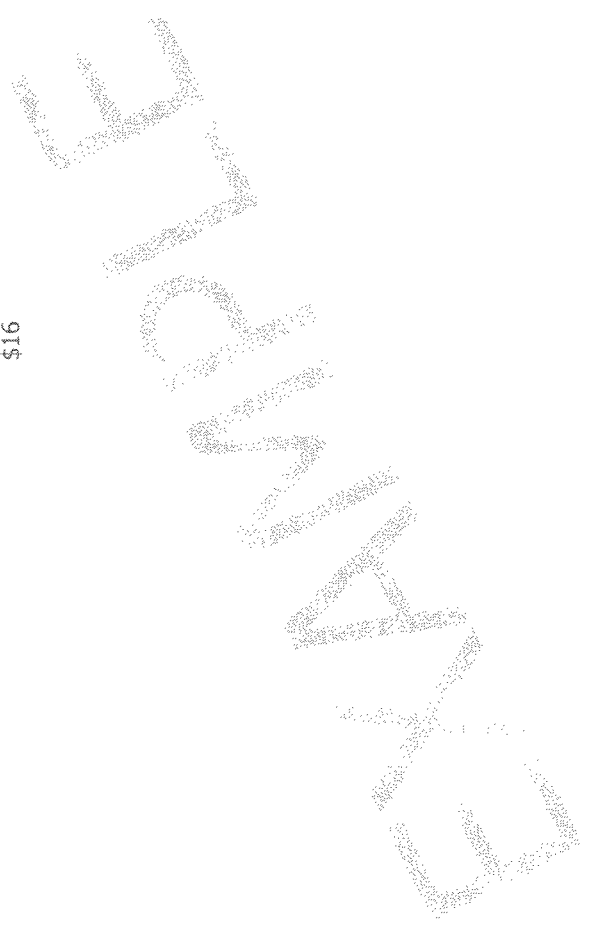
Agency

Minority Health Commission, Arkansas

Workers' Compensation
Administrative
Cost Reimbursement
ACA §11-9-307 \$0

Blanket Surety
Bond Premiums
ACA §21-2-710 \$16

Claims
ACA §19-10-204 \$0



AGENCY POSITION USAGE REPORT

| Agency | FY2012 - FY2013 | | | | | | 3 YEAR AVERAGE(FY10,FY11,FY12) | | | | | | | | | |
|---|-------------------------|----------|----------|-------|------------|-------|--------------------------------|--------|----------|---------|-------------------------|--------|----------|-------|---------------------|------------------------------|
| | Authorized in Act | Budgeted | | | Unbudgeted | | Authorized in Act | Filled | Unfilled | Total | Authorized in Act | Filled | Unfilled | Total | Unbudgeted Total | % of Authorized Unused |
| | | Filled | Unfilled | Total | Total | Total | | | | | | | | | | |
| 0319 - Minority Health Commission, Arkansas | 9 | 8 | 1 | 9 | 0 | 0 | 8 | 1 | 9 | 11.11 % | 8 | 7 | 1 | 8 | 0 | 12.50 % |

DRAFT

AR MINORITY HEALTH COMMISSION

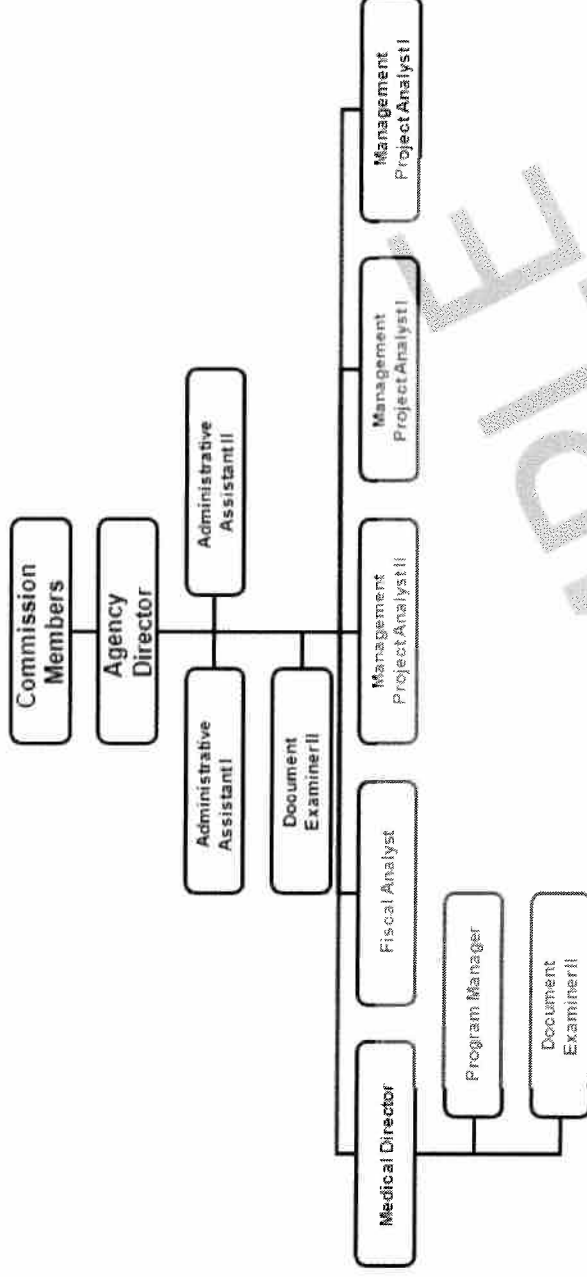
Enabling Laws

Act 123 of 2010
A.C.A. §20-2-101 et seq.
A.C.A. §19-12-101 et seq.

History and Organization

The Arkansas Minority Health Commission was created by Act 912 of 1991 to: 1) study the issues relating to the delivery of access to health services for minorities in the State; 2) identify any gaps in the health system delivery that particularly affect minorities; 3) make recommendations to the relevant agencies for minorities and implement programs that impact the health status of minorities; and 4) study and make recommendations as to whether adequate services are available to ensure future minority health needs will be met.

Initiated Act I of 2000 provides that the Arkansas Minority Health Commission shall establish and administer the Arkansas Minority Initiatives for screening, monitoring, and treating hypertension, strokes, and other disorders disproportionately critical to minority groups in Arkansas. The program is designed to: 1) increase awareness of hypertension, strokes, and other disorders disproportionately critical to minorities by utilizing different approaches that include but are not limited to the following: advertisements, distribution of educational materials and providing medications for high risk minority populations; 2) provide screenings or access to screenings for hypertension, strokes, and other disorders disproportionately critical to minorities but will also provide this service to any citizen within the State regardless of racial/ethnic group; 3) develop intervention strategies to decrease hypertension, strokes, and other disorders noted above, as well as associated complications, including: educational programs, modification of risk factors by smoking cessation programs, weight loss, promoting healthy lifestyles, and treatment of hypertension with cost-effective, well-tolerated medications, as well as case management for patients in these programs; and 4) develop and maintain a database.



Agency Commentary

The mission of the Arkansas Minority Health Commission is to assure that all minority Arkansan's access to health care is equal to the care received by other citizens of the State. The Agency also seeks ways to address and treat diseases and conditions that are prevalent among minority populations. Funding for appropriation for the Arkansas Minority Health Commission is state general revenue, tobacco settlement funds, and cash funds from donations, grants, and reimbursements.

In addition to Base Level the Agency is requesting the following:

An increase in unfunded cash appropriation of \$71,000 in each year of the biennium to maintain budget as authorized in Act.

An increase in Tobacco Settlement funded appropriation of \$35,000 in each year of the biennium to support continued operations of current programs. The request is needed due to increases in rent, advertising due to the implementation of more programs and projects, rising fuel prices and travel expenses, postage and shipping costs, as well as increases in network services and wireless communication.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS MINORITY HEALTH COMMISSION

FOR THE YEAR ENDED JUNE 30, 2011

| Findings | Recommendations |
|--|---|
| <p>Review of expenditures revealed that all travel reimbursements selected for testing were not approved by the travel supervisor, travel reimbursement forms were not always completed as required by the State's Financial Management Guide and invoices could not be located for three professional service payments.</p> | <p>Strengthen internal control by ensuring all travel reimbursements are properly approved and supported by the appropriate documentation as required by the State's Financial Management Guide. Also, adequate supporting documentation be retained to support all expenditures.</p> |

Performance Audit Findings

Minority Health Initiative - Issued September 10, 2009

Findings and Conclusions:

- List of findings and conclusions

Recommendations:

- List of findings and recommendations

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM
STATE CONTRACTS OVER \$25,000 AWARDED TO MINORITY OWNED BUSINESSES
 Fiscal Year 2012
 Required by A.C.A. 25-36-104

AGENCY: 0319 AR MINORITY HEALTH COMMISSION

| Minority Business | Total Contract Awarded | Minority Type per A.C.A. 15-4-303 (2) | | | | | | |
|-------------------------|------------------------|---------------------------------------|-------------------|-----------------|----------------|------------------|------------------|--|
| | | African American | Hispanic American | American Indian | Asian American | Pacific Islander | Disabled Veteran | |
| ABC Business Solutions | \$15,000 | | | | X | | | |
| Smith's Office Supplies | \$10,000 | X | | | | | | |

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED

TOTAL EXPENDITURES FOR CONTRACTS AWARDED

% OF MINORITY CONTRACTS AWARDED

2
 \$35,000
 33.33 %

Employment Summary

| | Male | Female | Total | % |
|-------------------------|------|--------|-------|-------|
| White Employees | 0 | 1 | 1 | 12 % |
| Black Employees | 1 | 6 | 7 | 88 % |
| Other Racial Minorities | 0 | 0 | 0 | 0 % |
| Total Minorities | | | 7 | 88 % |
| Total Employees | | | 8 | 100 % |

Cash Fund Balance Description as of June 30, 2012

Fund Account Balance Type
 1234567 \$0 Checking

Location
 Bank, Little Rock, AR

Statutory/Other Restrictions on use:
 A.C.A. #-#-## authorizes the ...

Statutory Provisions for Fees, Fines, Penalties:
 A.C.A. #-#-## authorizes the ...

Revenue Receipts Cycle:
 Fees are collected each ...

Fund Balance Utilization:
 Fund Balance is used ...

Agency Information Technology Projects Recommended for Oversight

Statement will be inserted if agency is not in compliance with A.C.A. 25-4-110(C)(1).

Change in Fee Schedule

CURRENT FEE STRUCTURE

| Description | Fee Amount | Estimated Receipts 2012-2013 | Authorizing Act or AR Code | Fee Amount | Estimated Receipts | | Reason for Change |
|-------------|------------|------------------------------|----------------------------|------------|--------------------|-----------|----------------------|
| | | | | | 2013-2014 | 2014-2015 | |
| Fee | \$0.00 | \$0 | A.C.A. #-#-## | \$0.00 | \$0 | \$0 | To cover cost of ... |

PROPOSED CHANGE

Publications

A.C.A. 25-1-204

| Name | Statutory Authorization | Required for | | # of Copies | Reason(s) for Continued Publication and Distribution |
|--|------------------------------------|--------------|------------------|-------------|--|
| | | Governor | General Assembly | | |
| Arkansas Racial & Ethnic Health Disparity Study Report | A.C.A. §20-2-101 (Act 912 of 1991) | N | Y | 100 | Requests by the Public, Institutions, and Agencies |

Department Appropriation Summary

Historical Data Agency Request and Executive Recommendation

| Appropriation | 2011-2012 | | 2012-2013 | | 2012-2013 | | 2012-2013 | | 2013-2014 | | 2013-2014 | | 2014-2015 | | 2014-2015 | |
|--------------------------------|-----------|-------|-----------|-------|------------|-----|------------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|
| | Actual | Pos | Budget | Pos | Authorized | Pos | Base Level | Pos | Agency | Pos | Executive | Pos | Agency | Pos | Executive | Pos |
| 2MF Treasury Cash | 44,329 | 0 | 29,000 | 0 | 100,000 | 0 | 29,000 | 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 | 1,495,903 | 6 | 1,530,903 | 6 | 1,530,903 | 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 | 182,815 | 3 | 182,615 | 3 | 186,383 | 3 | 186,383 | 3 |
| Total | 1,426,490 | 9 | 1,697,009 | 9 | 1,775,609 | 9 | 1,707,518 | 9 | 1,813,718 | 9 | 1,813,518 | 9 | 1,820,252 | 9 | 1,820,052 | 9 |
| Funding Sources | | % | | % | | % | | % | | % | | % | | % | | % |
| Fund Balance | 64,361 | 3.3 | 540,189 | 20.5 | | | 36,034 | 1.7 | 36,034 | 1.7 | 36,034 | 1.7 | 397,044 | 16.1 | 370,010 | 14.9 |
| General Revenue | 176,979 | 9.0 | 173,943 | 6.6 | | | 182,615 | 8.7 | 182,615 | 8.5 | 182,615 | 8.5 | 186,383 | 7.5 | 186,383 | 7.5 |
| Cash Fund | 25,002 | 1.3 | 26,000 | 0.8 | | | 20,000 | 0.9 | 20,000 | 0.9 | 20,000 | 0.9 | 20,000 | 0.8 | 20,000 | 0.8 |
| Tobacco Settlement | 1,700,327 | 86.5 | 1,900,913 | 72.1 | | | 1,865,913 | 86.7 | 1,800,913 | 88.8 | 1,900,913 | 88.8 | 1,865,913 | 75.6 | 1,900,913 | 76.7 |
| Total Funds | 1,966,679 | 100.0 | 2,535,045 | 100.0 | | | 2,104,562 | 100.0 | 2,139,562 | 100.0 | 2,139,562 | 100.0 | 2,469,340 | 100.0 | 2,477,306 | 100.0 |
| Excess Appropriation/(Funding) | (540,189) | | (938,036) | | | | (397,044) | | (325,844) | | (326,044) | | (755,288) | | (657,054) | |
| Grand Total | 1,426,490 | | 1,697,009 | | | | 1,707,518 | | 1,813,718 | | 1,813,518 | | 1,820,252 | | 1,820,052 | |

463 - FY 2013 Budget amount exceeds the Authorized amount due to salary adjustments during the 2011-2013 biennium (\$502,002 was recouped).
 463 - Tobacco Settlement fund balances are recouped at the end of the biennium and redistributed in the same proportion as the original distribution

Agency Position Usage Report

| FY2010 - 2011 | | | | FY2011 - 2012 | | | | FY2012 - 2013 | | | | | | |
|-------------------|----------|----------|------------------|------------------------|-------------------|----------|--------|------------------|------------------------|-------------------|----------|--------|------------------|------------------------|
| Authorized in Act | Budgeted | | Unbudgeted Total | % of Authorized Unused | Authorized in Act | Budgeted | | Unbudgeted Total | % of Authorized Unused | Authorized in Act | Budgeted | | Unbudgeted Total | % of Authorized Unused |
| | Filled | Unfilled | | | | Unfilled | Filled | | | | Unfilled | Filled | | |
| 8 | 8 | 0 | 0 | 0.00% | 9 | 6 | 3 | 9 | 33.33% | 9 | 8 | 1 | 9 | 11.11% |

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 reflect an X.X% Cost of Living Allowance each 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 \$X increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$X.

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 2011-2013 Biennium includes six (6) positions as well as appropriation in the amount of \$1,495,903 in FY2012 and \$1,498,669 in FY2013.

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.

Appropriation Summary

Appropriation: 463 - Minority Health Initiative
Funding Sources: TSE - Targeted State Needs Program Account

Agency Request and Executive Recommendation

| Commitment Item | Historical Data | | | | 2013-2014 | | | | 2014-2015 | | | |
|--------------------------------|------------------|------------------|----------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------|
| | 2011-2012 Actual | 2012-2013 Budget | 2012-2013 Authorized | Base Level | Agency | Executive | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Regular Salaries | 128,180 | 178,473 | 174,648 | 175,380 | 175,380 | 175,380 | 177,710 | 177,710 | 175,380 | 177,710 | 177,710 | |
| # Positions | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | |
| Personal Services Matching | 50,255 | 58,503 | 59,348 | 63,433 | 63,433 | 63,433 | 63,869 | 63,869 | 63,433 | 63,869 | 63,869 | |
| Operating Expenses | 309,038 | 333,643 | 333,643 | 333,643 | 361,643 | 361,643 | 333,643 | 361,643 | 361,643 | 361,643 | 361,643 | |
| Conference & Travel Expenses | 2,721 | 3,000 | 3,000 | 3,000 | 10,000 | 10,000 | 3,000 | 10,000 | 10,000 | 10,000 | 10,000 | |
| Professional Fees | 410,993 | 498,559 | 498,559 | 498,559 | 498,559 | 498,559 | 498,559 | 498,559 | 498,559 | 498,559 | 498,559 | |
| Data Processing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Promotional Items | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Screening, Monitor & Treatment | 303,995 | 421,888 | 421,888 | 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 | 1,495,903 | 1,530,903 | 1,530,903 | 1,498,669 | 1,533,669 | 1,530,903 | 1,533,669 | 1,533,669 | |
| Funding Sources | | | | | | | | | | | | |
| Fund Balance | 0 | 495,155 | | 0 | 0 | 0 | 370,010 | 370,010 | 0 | 370,010 | 370,010 | |
| Tobacco Settlement | 1,700,337 | 1,900,913 | | 1,865,913 | 1,900,913 | 1,900,913 | 1,865,913 | 1,900,913 | 1,900,913 | 1,900,913 | 1,900,913 | |
| Total Funding | 1,700,337 | 2,396,068 | | 1,865,913 | 1,900,913 | 1,900,913 | 2,235,923 | 2,270,923 | 1,900,913 | 2,270,923 | 2,270,923 | |
| Excess Appropriation/(Funding) | (495,155) | (902,002) | | (370,010) | (370,010) | (370,010) | (737,254) | (737,254) | (370,010) | (737,254) | (737,254) | |
| Grand Total | 1,205,182 | 1,494,066 | | 1,495,903 | 1,530,903 | 1,530,903 | 1,498,669 | 1,533,669 | 1,530,903 | 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.

Change Level by Appropriation

Appropriation: 463 - Minority Health Initiative
Funding Sources: TSE - Targeted State Needs Program Account

Agency Request

| Change Level | 2013-2014 | Pos | Cumulative | % of BL | 2014-2015 | Pos | Cumulative | % of BL |
|----------------------|------------------|----------|------------------|--------------|------------------|----------|------------------|--------------|
| BL Base Level | 1,495,903 | 6 | 1,495,903 | 100.0 | 1,498,669 | 6 | 1,498,669 | 100.0 |
| C01 Existing Program | 30,000 | 0 | 1,525,903 | 102.0 | 30,000 | 0 | 1,528,669 | 102.0 |
| C04 Reallocation | 0 | 0 | 1,525,903 | 102.0 | 0 | 0 | 1,528,669 | 102.0 |
| C08 Technology | 5,000 | 0 | 1,530,903 | 102.3 | 5,000 | 0 | 1,533,669 | 102.3 |

Executive Recommendation

| Change Level | 2013-2014 | Pos | Cumulative | % of BL | 2014-2015 | Pos | Cumulative | % of BL |
|----------------------|------------------|----------|------------------|--------------|------------------|----------|------------------|--------------|
| BL Base Level | 1,495,903 | 6 | 1,495,903 | 100.0 | 1,498,669 | 6 | 1,498,669 | 100.0 |
| C01 Existing Program | 30,000 | 0 | 1,525,903 | 102.0 | 30,000 | 0 | 1,528,669 | 102.0 |
| C04 Reallocation | 0 | 0 | 1,525,903 | 102.0 | 0 | 0 | 1,528,669 | 102.0 |
| C08 Technology | 5,000 | 0 | 1,530,903 | 102.3 | 5,000 | 0 | 1,533,669 | 102.3 |

Justification

| | |
|-----|---|
| C01 | Agency requests appropriation in the amount of \$23,000 each year of the biennium to cover projected increases in postage and shipping rates, wireless phone rates, advertising, rent, rent of copier equipment, and office supplies. Also included is an increase in travel related expenses including mileage, meals & lodging, board member travel, and fuel increases. The Agency also requests an increase of \$2,000 each year of the biennium in Conference and Travel expenses for conference and seminar fees. |
| C04 | \$5,000 reallocation from Operating Expenses to Conference and Travel Expenses done to properly reclassify Conference and Seminar Fees. |
| C08 | Agency requests \$5,000 in appropriation for projected increases in Network Service Expenses to the Department of Information Systems (DIS). This request is included in the Agency's approved IT Plan under IT Support Costs-Contracted Services. |

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2012 TO FISCAL YEAR 2013**

Agency: Minority Health Commission

Program: Minority Health Initiative

Act #: 1221 of 2007 Section(s) #: 2 & 4

Estimated Carry Forward Amount \$ 153,000.00 Funding Source: Tobacco Settlement

Accounting Information:

Business Area: 0319 Funds Center: 463 Fund: TSE Functional Area: PROF

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward funding for a program or a specific line item within a program remaining on June 30th of a fiscal year.

Justification for carry forward of fund balance:

The Carry Forward is necessary to continue the normal operations of the Commission and specifically to ensure that the Arkansas Minority Initiatives for screening, monitoring, and treating hypertension, strokes and other disorders disproportionately critical to minority groups in Arkansas are addressed.

Actual Funding Carry Forward Amount \$ 0.00

Current status of carry forward funding:

The Carry Forward is currently being utilized to continue the normal operations of the Agency as well as continuing to address the Minority Health Initiative.

Idonia Trotter
Agency Director

08-14-2012
Date

2013-2015 CHANGE LEVELS

- Any increase or decrease to Base Level related to additional requests, reallocation of resources or deletions
- Change Levels are:
 - C01 - Change in existing program
 - C02 - New Program
 - C03 - Discontinue Program
 - C05 - Unfunded Appropriation
 - C06 - Restore, Pool, MFG or Supplemental Positions
 - C07 - Transfers to a program and/or positions to/from an Agency
 - C08 - Technology-related items
 - C10 - Position reclassification requests
 - C11 - Position Upgrade/Downgrade requests
 - C12 - Authorized positions not requested for the 2011-2013 biennium
 - C14 - Position Title Change requests
 - C15 - Extraordinary Salary Increase requests
 - C19 - Executive changes not reflected in another change level

(Inside Back Cover)

Additional change levels may be added



PREPARED FOR THE ARKANSAS LEGISLATIVE COUNCIL
BY THE DEPARTMENT OF FINANCE & ADMINISTRATION
OFFICE OF BUDGET

COMPARING APPROPRIATIONS AND OPERATIONS
FOR THE
2011 - 2013 BIENNIUM
WITH REQUESTS FOR THE
2013 - 2015 BIENNIUM

SUPPLEMENTAL BUDGET INFORMATION

Minority Health Commission

1

PAY LEVELS AUTHORIZED BY A.C.A. 21-5-209

Career Service Pay Plan

| PAY GRADE | ENTRY | BASE | MIDPOINT | MAXIMUM | CAREER | PAY GRADE | ENTRY | BASE | MIDPOINT | MAXIMUM | CAREER |
|-----------|----------|----------|----------|----------|----------|-----------|----------|----------|----------|----------|----------|
| C101 | \$15,080 | \$15,683 | \$18,663 | \$21,643 | \$23,374 | C123 | \$43,217 | \$45,877 | \$57,806 | \$69,734 | \$75,312 |
| C102 | \$15,512 | \$16,467 | \$19,761 | \$23,054 | \$24,899 | C124 | \$45,377 | \$48,171 | \$60,214 | \$72,257 | \$78,038 |
| C103 | \$16,288 | \$17,291 | \$20,922 | \$24,553 | \$26,517 | C125 | \$47,646 | \$50,580 | \$62,719 | \$74,858 | \$80,847 |
| C104 | \$17,102 | \$18,155 | \$22,149 | \$26,144 | \$28,235 | C126 | \$50,029 | \$53,109 | \$65,324 | \$77,539 | \$83,742 |
| C105 | \$17,957 | \$19,063 | \$23,448 | \$27,832 | \$30,059 | C127 | \$52,530 | \$55,764 | \$68,032 | \$80,301 | \$86,725 |
| C106 | \$18,855 | \$20,016 | \$24,820 | \$29,624 | \$31,994 | C128 | \$55,156 | \$58,553 | \$70,849 | \$83,145 | \$89,756 |
| C107 | \$19,798 | \$21,017 | \$26,271 | \$31,525 | \$34,048 | C129 | \$57,914 | \$61,480 | \$73,776 | \$86,072 | \$92,958 |
| C108 | \$20,788 | \$22,068 | \$27,805 | \$33,543 | \$36,227 | C130 | \$60,810 | \$64,554 | \$76,819 | \$89,085 | \$96,212 |
| C109 | \$21,827 | \$23,171 | \$29,427 | \$35,684 | \$38,538 | | | | | | |
| C110 | \$22,919 | \$24,330 | \$31,142 | \$37,954 | \$40,991 | | | | | | |
| C111 | \$24,065 | \$25,546 | \$32,955 | \$40,363 | \$43,592 | | | | | | |
| C112 | \$25,268 | \$26,824 | \$34,871 | \$42,918 | \$46,351 | | | | | | |
| C113 | \$26,531 | \$28,165 | \$36,614 | \$45,064 | \$48,669 | | | | | | |
| C114 | \$27,858 | \$29,573 | \$38,445 | \$47,317 | \$51,102 | | | | | | |
| C115 | \$29,251 | \$31,052 | \$40,367 | \$49,683 | \$53,657 | | | | | | |
| C116 | \$30,713 | \$32,604 | \$42,386 | \$52,167 | \$56,340 | | | | | | |
| C117 | \$32,249 | \$34,234 | \$44,505 | \$54,775 | \$59,157 | | | | | | |
| C118 | \$33,861 | \$35,946 | \$46,730 | \$57,514 | \$62,115 | | | | | | |
| C119 | \$35,554 | \$37,743 | \$49,067 | \$60,390 | \$65,221 | | | | | | |
| C120 | \$37,332 | \$39,631 | \$51,124 | \$62,616 | \$67,626 | | | | | | |
| C121 | \$39,199 | \$41,612 | \$53,264 | \$64,915 | \$70,108 | | | | | | |
| C122 | \$41,159 | \$43,693 | \$55,490 | \$67,287 | \$72,670 | | | | | | |

Professional & Executive Pay Plan

| PAY GRADE | BASE | MIDPOINT | MAXIMUM |
|-----------|-----------|-----------|-----------|
| N901 | \$65,000 | \$73,125 | \$81,250 |
| N902 | \$67,600 | \$76,050 | \$84,500 |
| N903 | \$70,304 | \$79,092 | \$87,880 |
| N904 | \$73,166 | \$82,256 | \$91,395 |
| N905 | \$76,041 | \$85,546 | \$95,051 |
| N906 | \$79,082 | \$88,968 | \$98,853 |
| N907 | \$82,246 | \$92,526 | \$102,807 |
| N908 | \$85,536 | \$96,228 | \$106,919 |
| N909 | \$88,957 | \$100,077 | \$111,196 |
| N910 | \$92,515 | \$104,080 | \$115,644 |
| N911 | \$96,216 | \$108,243 | \$120,270 |
| N912 | \$100,065 | \$112,573 | \$125,081 |
| N913 | \$104,067 | \$117,075 | \$130,084 |
| N914 | \$108,230 | \$121,759 | \$135,287 |
| N915 | \$112,559 | \$126,629 | \$140,699 |
| N916 | \$117,061 | \$131,694 | \$146,327 |
| N917 | \$122,914 | \$138,279 | \$153,643 |
| N918 | \$130,289 | \$146,575 | \$162,862 |
| N919 | \$139,410 | \$156,836 | \$174,262 |
| N920 | \$150,562 | \$169,383 | \$188,203 |
| N921 | \$164,113 | \$184,627 | \$205,141 |
| N922 | \$180,524 | \$203,090 | \$225,655 |

(Inside front cover)

SUPPLEMENTAL BUDGET INFORMATION

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| Minority Health Commission, Arkansas | 22 |

EXAMPLE

**Executive Recommendation
On
Regular Positions**

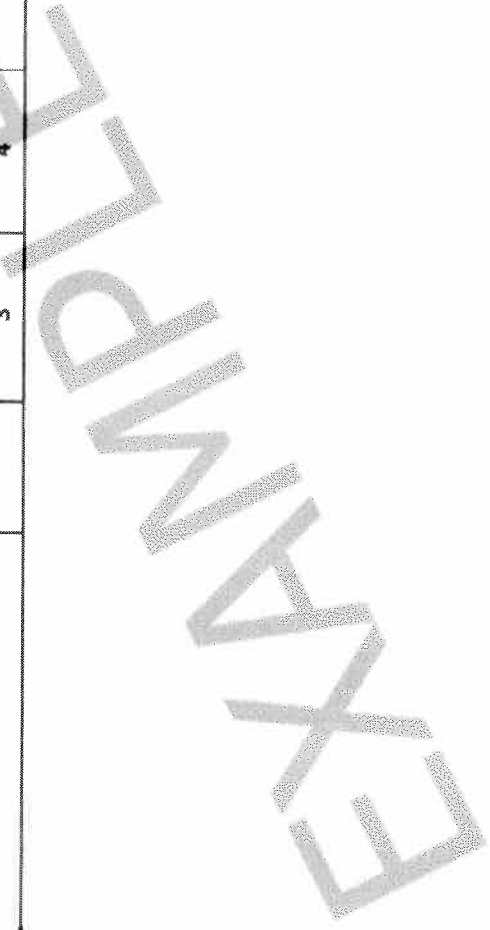
| <u>Agency</u> | # of positions recommended over | | | |
|---|---------------------------------|-------------------------|-------------------------|-------------------------|
| | 2012-2013 Budget | 2012-2013 Authorized | 2013-2014 Base Level | 2014-2015 Base Level |
| Agriculture, Department of | 7 | 6 | 7 | 7 |
| Disabled Veterans Service Office | 0 | 0 | 0 | 0 |
| Arkansas Building Authority | 4 | 4 | 4 | 4 |
| Claims Commission, Arkansas State | 0 | 0 | 0 | 0 |
| Public Employees Retirement System | 6 | 6 | 4 | 6 |
| Science and Technology Authority | (1) | (1) | (1) | (1) |
| Teacher Retirement System | 6 | 6 | 6 | 6 |
| Development Finance Authority, Arkansas | 0 | 0 | 0 | 0 |
| Public Defender Commission, Arkansas | 4 | 4 | 4 | 4 |
| Veterans Affairs, Department of | 19 | 5 | 19 | 19 |
| Sentencing Commission, Arkansas | 0 | 0 | 0 | 0 |
| Veterans Child Welfare Service Office | 0 | 0 | 0 | 0 |
| War Memorial Stadium Commission | 0 | 0 | 0 | 0 |
| Workers' Compensation Commission | 0 | 0 | 0 | 0 |
| Parole Board | 0 | 0 | 0 | 0 |
| Minority Health Commission, Arkansas | 0 | 0 | 0 | 0 |
| Motor Vehicle Commission, Arkansas | 0 | 0 | 0 | 0 |
| Rice Research & Promotion Board | 0 | 0 | 0 | 0 |
| Soybean Promotion Board, Arkansas | 0 | 0 | 0 | 0 |
| Student Loan Authority, Arkansas | 0 | 0 | 0 | 0 |
| Teacher Housing Development Foundation | (2) | (2) | (2) | (2) |
| Wheat Promotion Board, Arkansas | 0 | 0 | 0 | 0 |
| Tobacco Settlement Commission, Arkansas | 1 | 1 | 1 | 1 |
| Waterways Commission, Arkansas | (1) | (1) | (1) | (1) |

Personal Services Summary - Position Request

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

Agency Request and Executive Recommendation

| Job | Pay Grade | 2012-2013 | | 2013-2014 | | 2014-2015 | |
|---|-----------|----------------------|------------------|---------------------|------------------|---------------------|----------|
| | | Authorized Positions | Agency Positions | Executive Positions | Agency Positions | Executive Positions | |
| U319U DIRECTOR MINORITY HEALTH COMMISSION | U319U | 1 | 1 | 1 | 1 | 1 | 1 |
| N319N AGENCY FISCAL OFFICER | N901 | - | 1 | - | 1 | - | - |
| C037C ADMINISTRATIVE ANALYST | C115 | 1 | 1 | 1 | 1 | 1 | 1 |
| C056C ADMINISTRATIVE SPECIALIST III | C112 | 1 | 1 | 1 | 1 | 1 | 1 |
| TOTAL NUMBER OF POSITIONS | | 3 | 4 | 3 | 4 | 3 | 3 |



Personal Services Summary - New Positions

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

Agency Request and Executive Recommendation

| Job | Pay Grade | 2013-2014 | | 2014-2015 | |
|----------------------------------|-----------|------------------|---------------------|------------------|---------------------|
| | | Agency Positions | Executive Positions | Agency Positions | Executive Positions |
| N319N AGENCY FISCAL OFFICER | N901 | 1 | 0 | 1 | 0 |
| TOTAL NUMBER OF POSITIONS | | 1 | 0 | 1 | 0 |

EXAMPLE

Personal Services Summary - Unclassified Positions

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

Agency Request and Executive Recommendation

| Job | 2012-2013 | | 2013-2014 | | | | 2014-2015 | | | |
|---|-------------------|-----|-----------|-----|-----------|-----|-----------|-----|-----------|-----|
| | Authorized Salary | | Agency | | Executive | | Agency | | Executive | |
| | Salary | Pos | Salary | Pos | Salary | Pos | Salary | Pos | Salary | Pos |
| U319U DIRECTOR MINORITY HEALTH COMMISSION | 86,671 | 1 | 91,004 | 1 | 91,004 | 1 | 93,097 | 1 | 93,097 | 1 |
| TOTAL NUMBER OF POSITIONS | | 1 | | 1 | | 1 | | 1 | | 1 |

EXAMPLE

Personal Services Summary - Classification Requests

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

Agency Request and Executive Recommendation

| Job | Pay Grade | | 2012-2013 | | 2013-2014 | | 2014-2015 | |
|--|-----------|------|------------|----------|-----------|----------|-----------|--|
| | Auth | Req | Authorized | Agency | Executive | Agency | Executive | |
| C037C ADMINISTRATIVE ANALYST | C115 | - | 1 | - | 1 | - | 1 | |
| G080C NATIONAL & COMMUNITY SERVICES EXEC DIR | - | C123 | - | 1 | - | 1 | - | |
| TOTAL NUMBER OF POSITIONS | | | 1 | 1 | 1 | 1 | 1 | |

EXAMPLE

Commitment Item Detail

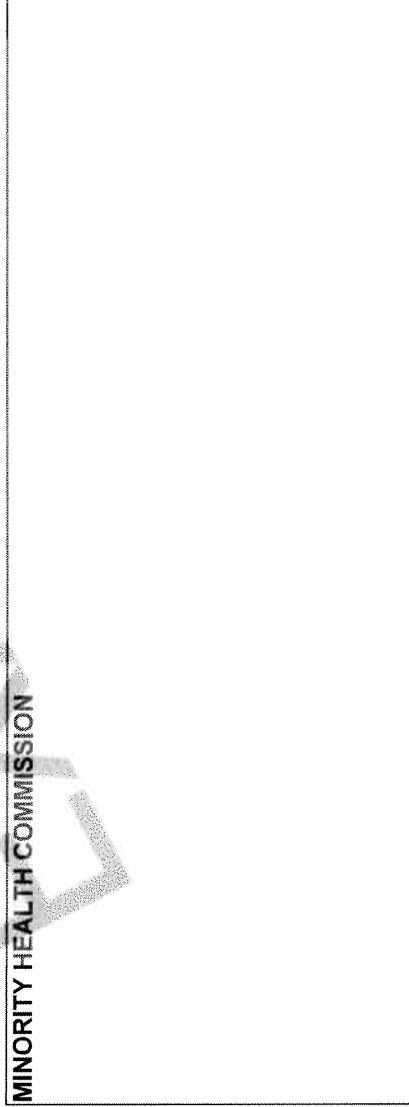
Appropriation: 815 - Minority Health Operations
Funding Sources: HUA - Miscellaneous Agencies Fund

| Commitment Item | Expenditure Code | 2011-2012 | | 2012-2013 | | 2013-2014 | | | 2014-2015 | | |
|------------------------------|---|------------|--------------|--------------|--------------|--------------|-----------|--------------|--------------|--------------|-----------|
| | | Actual | Budget | Base Level | Change Level | Total | % | Base Level | Change Level | Total | % |
| Operating Expenses | 5020003000 Telecommunications Wireless | 0 | 200 | 200 | 200 | 400 | 100 | 200 | 200 | 400 | 100 |
| | 5020004000 Network Services Expense | 0 | 50 | 50 | 50 | 100 | 100 | 50 | 50 | 100 | 100 |
| | 5030001000 Printing | 237 | 250 | 250 | 250 | 250 | 0 | 250 | 0 | 250 | 0 |
| | 5040007000 Rent of Office Equipment | 0 | 541 | 541 | 541 | 391 | (28) | 541 | (150) | 391 | (38) |
| | 5050003000 Meals & Lodging | 336 | 400 | 400 | 400 | 500 | 25 | 400 | 100 | 500 | 25 |
| | 5070002000 Vehicle Insurance | 0 | 82 | 82 | 82 | 82 | 0 | 82 | 0 | 82 | 0 |
| | 5080019000 Vehicle License & Title Fees | 0 | 43 | 43 | 43 | 43 | 0 | 43 | 0 | 43 | 0 |
| | 5090018000 Subscriptions & Publications | 0 | 33 | 33 | 33 | 33 | 0 | 33 | 0 | 33 | 0 |
| | 5090003000 Other Commodities Materials & Supplies | 0 | 190 | 190 | 190 | 190 | 0 | 190 | 0 | 190 | 0 |
| Total | | 573 | 1,789 | 1,789 | 200 | 1,989 | 11 | 1,789 | 200 | 1,989 | 11 |
| Conference & Travel Expenses | 5050002000 Mileage | 0 | 500 | 500 | 500 | 500 | 0 | 500 | 0 | 500 | 0 |
| Total | | 0 | 500 | 500 | 0 | 500 | 0 | 500 | 0 | 500 | 0 |
| Professional Fees | 5060001000 Professional & Administrative Fees | 0 | 250 | 250 | 250 | 250 | 0 | 250 | 0 | 250 | 0 |
| Total | | 0 | 250 | 250 | 0 | 250 | 0 | 250 | 0 | 250 | 0 |
| Grand Total | | 573 | 2,539 | 2,539 | 200 | 2,739 | 8 | 2,539 | 200 | 2,739 | 8 |



SPECIAL LANGUAGE VOLUME 1 2013 - 2015

MINORITY HEALTH COMMISSION



**REQUEST FOR SPECIAL LANGUAGE
IN APPROPRIATION ACT**

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EXAMPLE

2013 - 2015 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT

0319 Minority Health Commission, Arkansas

ACT#: 799

SECTION#: 4

CURRENT SPECIAL LANGUAGE (WITH AGENCY REQUEST)

CARRY FORWARD. Such funding as is authorized in this Act which remains at the end of the first fiscal year of the biennium may be carried forward into the second fiscal year of the biennium there to be used for the same purposes.

Any carry forward of unexpended balance of funding as authorized herein, may be carried forward under the following conditions:

(1) Prior to June 30, ~~2011~~ 2012 the Agency shall by written statement set forth its reason(s) for the need to carry forward said funding to the Department of Finance and Administration Office of Budget;

(2) The Department of Finance and Administration Office of Budget shall report to the Arkansas Legislative Council all amounts carried forward from the first fiscal year of the biennium to the second fiscal year of the biennium by the September Arkansas Legislative Council or Joint Budget Committee meeting in the second fiscal year of the biennial period which report shall include the name of the Agency, Board, Commission or Institution and the amount of the appropriation and/or funding carried forward from the first fiscal year to the second fiscal year, the program name or line item, the funding source of that appropriation and a copy of the written request set forth in (1) above;

(3) Each Agency, Board, Commission or Institution shall provide a written report to the Arkansas Legislative Council or Joint Budget Committee containing all information set forth in item (2) above, along with a written statement as to the current status of the project, contract, purpose etc. for which the carry forward was originally requested no later than thirty (30) days prior to the time the Agency, Board, Commission or

EXECUTIVE RECOMMENDATION

AGENCY REQUEST

2013 - 2015 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT

0319 Minority Health Commission, Arkansas

ACT#: 799

SECTION#: 4

CURRENT SPECIAL LANGUAGE (WITH AGENCY REQUEST)

Institution presents its budget request to the Arkansas Legislative Council/Joint Budget Committee; and

(4) Thereupon, the Department of Finance and Administration shall include all information obtained in item (3) above in the biennial budget manuals and/or a statement of non-compliance by the Agency, Board, Commission or Institution.

EXECUTIVE RECOMMENDATION

EXAMPLE

2013 - 2015 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT

0319 Minority Health Commission, Arkansas

ACT#: 799

SECTION#: 5

CURRENT SPECIAL LANGUAGE (WITH AGENCY REQUEST)

EXECUTIVE RECOMMENDATION

TRANSFER RESTRICTIONS. The appropriations provided in this act shall not be transferred under the provisions of Arkansas Code 19-4-522, but only as provided by this act.

NOT RECOMMENDED

The provisions of this section shall be in effect only from July 1, ~~2010~~ 2011 through June 30, ~~2011~~ 2012.

EXAMPLE

2013 - 2015 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT

0319 Minority Health Commission, Arkansas

ACT#: 799

SECTION#: 6

CURRENT SPECIAL LANGUAGE (WITH AGENCY REQUEST)

EXECUTIVE RECOMMENDATION

TRANSFERS OF APPROPRIATION. In the event the amount of any of the budget classifications of maintenance and general operation in this act are found by the administrative head of the agency to be inadequate, then the agency head may request, upon forms provided for such purpose by the Chief Fiscal Officer of the State, a modification of the amounts of the budget classification. In that event, he shall set out on the forms the particular classifications for which he is requesting an increase or decrease, the amounts thereof, and his reasons therefore. In no event shall the total amount of the budget exceed either the amount of the appropriation or the amount of the funds available, nor shall any transfer be made from the capital outlay or data processing subclassifications unless specific authority for such transfers is provided by law, except for transfers from capital outlay to data processing when determined by the Department of Information Systems that data processing services for a state agency can be performed on a more cost-efficient basis by the Department of Information Systems than through the purchase of data processing equipment by that state agency.

The General Assembly has determined that the agency in this act could be operated more efficiently if some flexibility is given to that agency and that flexibility is being accomplished by providing authority to transfer between certain items of appropriation made by this act. Since the General Assembly has granted the agency broad powers under the transfer of appropriations, it is both necessary and appropriate that the General Assembly maintain oversight of the utilization of the transfers by requiring prior approval of the Legislative Council in the utilization of the transfer

TRANSFERS OF APPROPRIATION. In the event the amount of any of the budget classifications of maintenance and general operation in this act are found by the administrative head of the agency to be inadequate, then the agency head may request, upon forms provided for such purpose by the Chief Fiscal Officer of the State, a modification of the amounts of the budget classification. In that event, he shall set out on the forms the particular classifications for which he is requesting an increase or decrease, the amounts thereof, and his reasons therefore. In no event shall the total amount of the budget exceed either the amount of the appropriation or the amount of the funds available, nor shall any transfer be made from the capital outlay or data processing subclassifications unless specific authority for such transfers is provided by law, except for transfers from capital outlay to data processing when determined by the Department of Information Systems that data processing services for a state agency can be performed on a more cost-efficient basis by the Department of Information Systems than through the purchase of data processing equipment by that state agency. In considering the proposed modification as prepared and submitted by each state agency, the Chief Fiscal Officer of the State shall make such studies as he deems necessary. The Chief Fiscal Officer of the State shall, after obtaining the approval of the Legislative Council, approve the requested transfer if in his opinion it is in the best interest of the state.

The General Assembly has determined that the agency in this act could be operated more efficiently if some flexibility is given to that agency and that flexibility is being accomplished by providing authority to

2013 - 2015 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT

0319 Minority Health Commission, Arkansas

ACT#: 799

SECTION#: 6

CURRENT SPECIAL LANGUAGE (WITH AGENCY REQUEST)

EXECUTIVE RECOMMENDATION

Therefore, the requirement of approval by the Legislative Council is not a severable part of this section. If the requirement of approval by the Legislative Council is ruled unconstitutional by a court of competent jurisdiction, this entire section is void.

The provisions of this section shall be in effect only from July 1, ~~2010~~ 2011 through June 30, ~~2011~~ 2012.

transfer between certain items of appropriation made by this act. Since the General Assembly has granted the agency broad powers under the transfer of appropriations, it is both necessary and appropriate that the General Assembly maintain oversight of the utilization of the transfers by requiring prior approval of the Legislative Council in the utilization of the transfer authority. Therefore, the requirement of approval by the Legislative Council is not a severable part of this section. If the requirement of approval by the Legislative Council is ruled unconstitutional by a court of competent jurisdiction, this entire section is void.

The provisions of this section shall be in effect only from July 1, ~~2010~~ 2011 through June 30, ~~2011~~ 2012.

2013 - 2015 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT

0319 Minority Health Commission, Arkansas

ACT #: 799

SECTION#: 7

CURRENT SPECIAL LANGUAGE (WITH AGENCY REQUEST)

EXECUTIVE RECOMMENDATION

POSITIONS. (a) Nothing in this act shall be construed as a commitment of the State of Arkansas or any of its agencies or institutions to continue funding any position paid from the proceeds of the Tobacco Settlement in the event that Tobacco Settlement funds are not sufficient to finance the position.

(b) State funds will not be used to replace Tobacco Settlement funds when such funds expire, unless appropriated by the General Assembly and authorized by the Governor.

(c) A disclosure of the language contained in (a) and (b) of this Section shall be made available to all new hire and current positions paid from the proceeds of the Tobacco Settlement by the Tobacco Settlement Commission.

(d) Whenever applicable the information contained in (a) and (b) of this Section shall be included in the employee handbook and/or Professional Services Contract paid from the proceeds of the Tobacco Settlement.

The provisions of this section shall be in effect only from July 1, ~~2010~~ 2011 through June 30, ~~2011~~ 2012.

AGENCY REQUEST