

**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1999 - 2001**

This commentary is a brief of the Arkansas Minority Health Commission's budget request for the 1999-2001 biennial. This request is larger due to increased staff and an increase in program activities. The total request for the biennium is \$397,670.00. This request is the total on the 99-00 amount of \$ 197,398.00 and the 00-01 request of \$ 200,272.00. The funds will be utilized in the following categories:

**CHARACTER 00; REGULAR SALARIES:** The 99-00 budget request is \$ 109,212.00. This increase is necessary because of the grade 17 Adm. Asst. already on board and no appropriation allocated during the last biennial budget. This request also reflects upgrading the other Adm. Asst. to grade 17. This person is bilingual and holds an M.B.A. and is used by this agency and others to translate and interpret when dealing with the Hispanic community. This amount also reflects the increase recommended by the commission under the new CLIP policy. This request is ranked 001.

**CHARACTER 02; OPERATING EXPENSES:** The commission operating expense will increase due to an expanded communication effort with communities throughout the state. We will do more radio, TV and other media announcements that address health care issues. We will also do more outreach in the form of health fairs and public forums. We are requesting \$ 52,607.00 for each year of the biennium for a total of \$ 105,214.00. C0-8 indicates a 25% reduction because we will use fewer D.P. supplies. This request is ranked 001.

**CHARACTER 03; PERSONAL SERVICE MATCH:** This amount is to cover the federal and state match as well as the state's portion for insurance and retirement benefits. This amount for the biennium is \$ 63,219.00. This request is ranked 001.

**CHARACTER 09; CONFERENCE FEES AND TRAVEL:** This amount of \$ 4,000.00 is to cover in and out-of-state travel for conferences and educational meetings for the staff. We think this amount is in line with what was spent the last biennium. This amount is also legislated by ACT 1017. This request is ranked 002.

<b>AGENCY</b>  Arkansas Minority Health Commission	<b>DIRECTOR</b>  	<b>AGENCY PROGRAM COMMENTARY</b> BR21	<b>PAGE</b>  453
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ARKANSAS MINORITY HEALTH COMMISSION  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1996

Assets					Liabilities			Total Equity	
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total			
\$ 250	\$ 12,891	\$ 10,799	\$ 23,940	\$ 0	\$ 6,566	\$ 6,566	\$ 17,374		

  

Revenues					Expenditures					Other Source (Uses)
Inter- governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 109,858	\$ 0	\$ 0	\$ 0	\$ 109,858	\$ 70,724	\$ 0	\$ 12,891	\$ 21,760	\$ 105,375	\$

Findings

BOARD MEMBERS ATTENDANCE - Review of the minutes of the Arkansas Minority Health Commission indicated that two (2) members had been absent for three (3) or more consecutive regular meetings. According to Ark. Code Ann. 25-17-211, any commission member who is absent from three (3) consecutive regular meetings, for any reason other than illness of the member, forfeits his membership on the Commission.

Recommendations

Remind the Commission members of the attendance requirement of Ark. Code Ann. 25-211, as amended by Act 219 of 1997.

ARKANSAS BUDGET SYSTEM  
 EMPLOYMENT SUMMARY  
 AS REQUIRED BY ACT 358 OF 1993  
 (A.C.A 19-4-307)

AGENCY TITLE      319 - MINORITY HEALTH COMMISSION

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	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
BLACK EMPLOYEES	<u>2</u>	<u>0</u>	<u>2</u>	<u>67%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>1</u>	<u>1</u>	<u>33%</u>
TOTAL EMPLOYED AS OF			<u>3</u>	<u>100%</u>
08/08/98				
<u>DATE</u>			<b>TOTAL MINORITIES</b>	
			<u>3</u>	<u>100%</u>
			<b>TOTAL EMPLOYEES</b>	

  
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 AGENCY DIRECTOR

**ARKANSAS BUDGET SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**1999 - 2001**

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The Minority Health Commission's Base Level request for state operations is \$167,458 in FY00 and \$170,859 in FY01 and is funded from general revenue. The Commission was created by Act 912 of 1991 to study issues relating to the delivery of and access to health services for minorities in the State. The Commission has requested an increase in Operating Expenses of \$19,957 each year to publish a newsletter as well as increase public awareness of health issues with expanded radio and newspaper coverage. Base Level includes a pay increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs. An increase of \$1,448 in Travel for the Director to attend national conferences on minority health issues to stay abreast of such issues, which are usually held out of state. Also included in the Agency's request is appropriation for staff upgrades within the CLIP compensation package that includes moving the Administrative Assistant position from a grade 15 to a grade 17.

The Executive Recommendation provides for additional an \$5,141 annually for Operating Expenses and \$464 annually for Conference Fees and Travel in unfunded appropriation. The Career Ladder Incentive Program (CLIP) requests reflected in agency budgets are intended to provide appropriate job classifications which may be utilized to promote classified employees who complete competency-based criteria during the biennium. The Executive Recommendation may reflect an adjustment in the requested CLIP levels for certain positions. These changes are to indicate the maximum job classification to which an employee would be expected to progress within the new biennium, based on the experience and other competency-based criteria required under the Program.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
<b>Name: Arkansas Minority Health Commission</b>  <b>Code: 319</b>	<b>Name: State Operations</b>  <b>Code: 815</b>	<b>Name: State General Svc</b>  <b>Code: HUA</b>	<b>BUDGET REQUEST</b>  <b>BR20</b>	<b>456</b>

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	99-00		TOTAL	00-01		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED	BASE	CHANGE	REQUEST	BASE	CHANGE	REQUEST	99-00	00-01	99-00	00-01			
REGULAR SALARIES	83,552	98,488	90,521	103,288	0	103,288	106,172	0	106,172	103,288	106,172					
NUMBER OF POSITIONS	3	3	3	3	0	3	3	0	3	3	3					
PERSONAL SERV MATCHING	21,933	27,490	25,067	27,976	0	27,976	28,485	0	28,485	27,976	28,485					
OPERATING EXPENSES	37,791	32,650	43,300	32,650	19,957	52,607	32,650	19,957	52,607	37,791	37,791					
CONF FEES & TRAVEL	3,016	2,552	4,000	2,552	1,448	4,000	2,552	1,448	4,000	3,016	3,016					
PROF FEES & SERVICES	2,600	1,000	10,000	1,000	0	1,000	1,000	0	1,000	1,000	1,000					
<b>TOTAL</b>	<b>148,892</b>	<b>162,189</b>	<b>172,888</b>	<b>167,458</b>	<b>21,495</b>	<b>188,863</b>	<b>170,859</b>	<b>21,495</b>	<b>192,264</b>	<b>173,063</b>	<b>176,464</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	148,892	169,713	*****	167,458	21,495	188,863	170,859	21,495	192,264	167,458	170,859					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND		1,467	*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
<b>TOTAL FUNDING</b>	<b>148,892</b>	<b>162,189</b>	<b>*****</b>	<b>167,458</b>	<b>21,495</b>	<b>188,863</b>	<b>170,859</b>	<b>21,495</b>	<b>192,264</b>	<b>167,458</b>	<b>170,859</b>					
EXCESS APPRO/ (FUNDING)			*****							5,695	5,695					
<b>TOTAL</b>	<b>148,892</b>	<b>162,189</b>	<b>*****</b>	<b>167,458</b>	<b>21,495</b>	<b>188,863</b>	<b>170,859</b>	<b>21,495</b>	<b>192,264</b>	<b>173,063</b>	<b>176,464</b>					

DEPT 009 OTHER BOARDS AND COMMISSIONS  
 AGY 319 ARKANSAS MINORITY HEALTH COMMISSION  
 APPRO 015 STATE OPERATIONS  
 FUND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

The FY99 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1997-99 biennium.

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL REQUESTS				RECOMMENDATIONS								
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST		FY 2000 - 01 REQUEST		EXECUTIVE		LEGISLATIVE						
000		HJA	319 015	B	148,892 3	162,188 3	167,458 3			170,859 3				167,458 3	170,859 3				
001		HJA	319 015	C01			16,316 0			16,316 0				5,141	5,141				
	Advertising & printing necessary to carry out mission and programs that inform Arkansans of disease and sources of treatment and preventive measures in printed form as well as radio. Mileage will increase due to added staff who will travel to communities to work with community based organizations. The commission will be producing a newsletter and a new brochure as well as a health calendar. The commission will increase public awareness to health issues with expanded radio and newspapers. This is all a part of the commission's comprehensive communication effort.																		
002		HJA	319 015	C02			1,698 0			1,698 0				464	464				
	Items in M&O coded CO-2 are necessary for office operations as well as continued staff education offered in conferences and travel to such. We are requesting our total level of funding in character 09 to be increased to \$ 4,000.00. The director needs to attend national conferences on minority health issues to stay abreast of such issues which are usually held out of state.																		

DEPT 009 OTHER BOARDS AND COMMISSIONS  
 AGY 319 ARKANSAS MINORITY HEALTH COMMISSION  
 APPRO 015 STATE OPERATIONS  
 FUND HJA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION  
 BR 264

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1999 - 01 BIENNIIUM REQUESTS-----				-----RECOMMENDATIONS-----										
					-----EXPENDITURES-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					ACTUAL	BUDGETED	REQUEST		REQUEST		1999-00	2000-01	1999-00	2000-01					
97-98	98-99																		
003		HJA	319 015	C03			3,191			3,191									
<p>Items in M&amp;O coded CO-3 indicate an increase of \$ 3,191.00. The amount request for meeting rooms is necessary for holding public forums throughout the state. These forums allows the public to express its health concerns as well as allowing agencies to inform the public on how to access their services. We make every effort to utilize government owned facilities that cost less, but occasionally we must rent from the private sector. Centrex Services increase \$ 500.00 due to the Internet access. Our equipment is 3 years old and we could experience some repair. We have an additional employee that will be doing in-state travel which includes some overnight stays with meals. We are allocating for contract labor during the summer months. Supplies for mailings will increase with our newsletter. We will also purchase Windows 98 for one of our computers.</p>																			
104		HJA	319 015	C00			200			200									
<p>The Agency is requesting Operating Expense appropriation to purchase computer software.</p>																			
105		HJA	319 015	C09			0			0									
<p>Appropriations for staff upgrades within the CLIP compensation package which includes moving the grade 15 Adm. Asst. (Holds an MBA and is bilingual) to grade 17 are coded CO-9. Allow the director an increase according to evaluation recommendation. This is necessary to maintain qualified staff.</p>																			

EPT 009 OTHER BOARDS AND COMMISSIONS  
 GY 319 ARKANSAS MINORITY HEALTH COMMISSION  
 PPRO 015 STATE OPERATIONS  
 UND HJA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION  
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