

SUMMARY BUDGET INFORMATION
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ARKANSAS MINORITY HEALTH COMMISSION

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AR MINORITY HEALTH COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	0	0	0	0 %
Black Employees	0	6	6	86 %
Other Racial Minorities	0	1	1	14 %
Total Minorities			7	100 %
Total Employees			7	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
AMHC Annual Report	A.C.A. §19-12-114, A.C.A. §20-2-101	Y	Y	100	Requests by the Public, Commissioners and Legislators	0	0.00
AMHC Yearly Magazine - Bridge	A.C.A. §19-12-114 (Initiated Act 1 of 2000)	N	N	0	Requests by the Public and Commissioners	0	0.00
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	0	0.00

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Minority Health Consortium Directory	A.C.A. §19-12-114, A.C.A. §20-2-101	N	N	0	Requests by the Public, Commissioners and Legislators	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
2MF Treasury Cash	0	0	25,949	0	65,000	0	65,000	0	25,949	0	65,000	0	25,949	0
463 Minority Health Initiative	971,538	5	1,686,078	6	1,647,770	6	1,650,775	5	1,650,775	5	1,650,897	5	1,650,897	5
815 Minority Health Operations	192,004	3	217,890	3	198,333	3	219,101	3	219,101	3	219,101	3	219,101	3
Total	1,163,542	8	1,929,917	9	1,911,103	9	1,934,876	8	1,895,825	8	1,934,998	8	1,895,947	8

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	24,199	2.0	26,371	1.4	422	0.0	422	0.0	0	0.0	0	0.0
General Revenue	4000010	192,004	16.1	198,333	10.3	219,101	11.7	219,101	11.7	219,101	11.7	219,101	11.7
Cash Fund	4000045	2,172	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Performance Fund	4000055	0	0.0	19,557	1.0	0	0.0	0	0.0	0	0.0	0	0.0
Tobacco Settlement	4000495	971,538	81.6	1,686,078	87.3	1,650,775	88.3	1,650,775	88.3	1,650,897	88.3	1,650,897	88.3
Total Funds		1,189,913	100.0	1,930,339	100.0	1,870,298	100.0	1,870,298	100.0	1,869,998	100.0	1,869,998	100.0
Excess Appropriation/(Funding)		(26,371)		(422)		64,578		25,527		65,000		25,949	
Grand Total		1,163,542		1,929,917		1,934,876		1,895,825		1,934,998		1,895,947	

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 is requesting the FY19 Authorized Appropriation level of \$65,000 each year of the Biennium.

The Agency's Request to maintain appropriation above 10% of their FY18 actual expenditures includes the following justification:

- In order to fully implement goals, objectives and programs of the agency for the good of the people.

The Executive Recommendation provides for the appropriation at the FY19 Budgeted Level of \$25,949 each year. Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: 2MF - Treasury Cash
Funding Sources: NMH - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Personal Svcs & Oprs Exp 5900046	0	25,949	65,000	65,000	25,949	65,000	25,949
Total	0	25,949	65,000	65,000	25,949	65,000	25,949
Funding Sources							
Fund Balance 4000005	24,199	26,371		422	422	0	0
Cash Fund 4000045	2,172	0		0	0	0	0
Total Funding	26,371	26,371		422	422	0	0
Excess Appropriation/(Funding)	(26,371)	(422)		64,578	25,527	65,000	25,949
Grand Total	0	25,949		65,000	25,949	65,000	25,949

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.

The Agency's Change Level Request each year of the Biennium includes the following:

- Regular Salaries and Personal Services Matching decrease of (\$33,756) each year due to elimination of one (1) Administrative Analyst GS02 position. The position has not been filled since January 2017.

The Agency's Request to maintain appropriation above 10% of their FY18 actual expenditures includes the following justifications:

- Operating Expenses in order to fully execute some of the signature programs such as Southern Ain't Fried Sundays (minority healthy eating initiative) and Camp iROCK (adolescent nutrition, physical activity and self-esteem camp).
- Conference and Travel in order for staff to attend out of state conferences and training.
- Professional Fees in order to execute the nurse contract to provide screening services for the mobile health unit.
- Screen/Monitor/Treat and Outreach in order to procure the Commission's newest initiative which is a mobile health unit (MHU) that will provide lifesaving health screening statewide for the chronic illnesses that disproportionately impact minorities such as: Hypertension, Cholesterol, Heart Disease, Stroke, and HIV/AIDS. The MHU will provide an avenue to reach all 75 counties.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	174,886	240,299	209,589	215,531	215,531	215,631	215,631
#Positions		5	6	6	5	5	5	5
Personal Services Matching	5010003	64,246	85,437	77,839	74,902	74,902	74,924	74,924
Operating Expenses	5020002	359,990	531,788	531,788	531,788	531,788	531,788	531,788
Conference & Travel Expenses	5050009	56,575	20,000	20,000	20,000	20,000	20,000	20,000
Professional Fees	5060010	161,594	250,000	250,000	250,000	250,000	250,000	250,000
Data Processing	5090012	0	0	0	0	0	0	0
Promotional Items	5090028	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Screen/Monitor/Treat & Outreach	5900046	154,247	558,554	558,554	558,554	558,554	558,554	558,554
Total		971,538	1,686,078	1,647,770	1,650,775	1,650,775	1,650,897	1,650,897
Funding Sources								
Tobacco Settlement	4000495	971,538	1,686,078		1,650,775	1,650,775	1,650,897	1,650,897
Total Funding		971,538	1,686,078		1,650,775	1,650,775	1,650,897	1,650,897
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		971,538	1,686,078		1,650,775	1,650,775	1,650,897	1,650,897

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 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.

The Agency is requesting a total appropriation of \$219,101 each year of the Biennium.

The Agency's Request to maintain appropriation above 10% of their FY18 actual expenditures includes the following justification:

- In order to fully implement goals, objectives, and programs of the Commission for the good of the people. This appropriation provides salaries and associated matching for three (3) positions of the Commission.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	144,456	163,488	147,897	164,353	164,353	164,353	164,353
#Positions		3	3	3	3	3	3	3
Personal Services Matching	5010003	47,520	52,673	48,707	53,019	53,019	53,019	53,019
Operating Expenses	5020002	28	1,229	1,229	1,229	1,229	1,229	1,229
Conference & Travel Expenses	5050009	0	500	500	500	500	500	500
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Promotional Items	5090028	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		192,004	217,890	198,333	219,101	219,101	219,101	219,101
Funding Sources								
General Revenue	4000010	192,004	198,333		219,101	219,101	219,101	219,101
Performance Fund	4000055	0	19,557		0	0	0	0
Total Funding		192,004	217,890		219,101	219,101	219,101	219,101
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		192,004	217,890		219,101	219,101	219,101	219,101

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.