

**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1997 - 1999**

This commentary will give a brief overview of the agency's total budget request for the 1997-99 biennium. The total request for the fiscal year 1997 is \$165,250. The funds will be utilized in the following six categories.

**CHARACTER 00 REGULAR SALARIES:** The budget request for this category is \$72,500. This amount will cover the salary of the director who is a grade 23 and an administrative assistant who is currently a grade 15 (we have requested an upgrade to a grade 17). The director's salary is currently \$47,063 annually and the administrative assistant's salary is \$18,500.

**CHARACTER 02 OPERATING EXPENSES:** After taking into consideration the amount of funds placed into deferment in 95 - 96 (\$10,000) plus actual expenses, the amount came to \$40,000. This amount only represents eleven months of operations due to the fact that the commission was still housed in the Arkansas Department of Health in July of 1995. The 97 budget will represent 12 full months of operation as well as additional expenses such as quarterly meetings and public forums being held throughout the state instead of just Little Rock.

**CHARACTER 03 PERSONAL SERVICE MATCHING:** This amount (\$20,300) is in line to cover all matching requirements, both federal & state. It will also include the match for benefits such as health insurance and retirement.

**CHARACTER 09 CONFERENCE FEES & TRAVEL:** This amount (\$4,000) is to cover out-of-state travel for conferences and education meetings for the staff. We think this amount is in line with what was spent in 95-96. This amount is also indicated in legislation of ACT 1017.

**CHARACTER 10 PROFESSIONAL FEES & SERVICES:** This amount (\$10,000) will be used to cover the cost of speakers for public forums and health summits. It will also be used for contract labor when it would be cost efficient.

**CHARACTER 11 CAPITAL OUTLAY:** This amount (\$15,150) will cover the cost of any additional equipment the agency needs to purchase including an agency vehicle if approved.

AGENCY	DIRECTOR	AGENCY PROGRAM COMMENTARY	PAGE
Arkansas Minority Health Commission	Tommy L. Sproles	BR21	318

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

AGENCY TITLE      319 - MINORITY HEALTH COMMISSION

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
BLACK EMPLOYEES	<u>1</u>	<u>0</u>	<u>1</u>	<u>50%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>1</u>	<u>1</u>	<u>50%</u>
TOTAL EMPLOYED AS OF <u>08/10/96</u> DATE			<u>2</u>	<u>100%</u>
			TOTAL MINORITIES	<u>100%</u>
			<u>2</u>	<u>100%</u>
			TOTAL EMPLOYEES	<u>100%</u>

  
 AGENCY DIRECTOR

**SUMMARY**  
**STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY**  
 AGENCY: MINORITY HEALTH COMMISSION

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>APPROPRIATION: 815 - State Operations - General Revenue</u>				
Regular Salaries and Match two positions: Director grade 23 and an Administrative Asst grade 15	2	\$92,800	\$92,800	The Commission filled both positions in FY96 and budgeted the positions in FY97.
Operating Expenses	0	\$43,300	\$43,300	The Commission expended \$24,446 of this authorization in FY96 and budgeted \$43,300 of the authorization in FY97.
Conference Fees and Travel	0	\$4,000	\$4,000	The Commission expended \$1,526 of this authorization in FY96 and budgeted \$4,000 of the authorization in FY97.
Professional Fees and Services	0	\$10,000	\$10,000	The Commission expended \$210 of this authorization in FY96 and budgeted \$10,000 of the authorization in FY97.
Capital Outlay	0	\$15,150	\$15,150	The Commission expended \$12,889 of this authorization in FY96 and budgeted \$15,150 of the authorization in FY97.

**ARKANSAS BUDGET SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**1997 - 1999**

The Minority Health Commission's Base Level request for state operations is \$143,746 in FY98 and \$145,998 in FY99 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 additional position (Management Project Analyst I) to supplement the existing staff of two in carrying out the Agency's mission. The Agency has also requested a reclassification of one position and an upgrade of the second position.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements. The Executive Recommendation does not address agency requests for Upgrade/Reclassification of positions at this time.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Arkansas Minority Health Commission  Code: 319	Name: State Operations  Code: 815	Name: State General Svc  Code: HUA	BR20	321

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		96-97	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							97-98	98-99	97-98	98-99
GULAR SALARIES	56,160	67,690	72,500	68,322	21,507	89,829	70,235	22,110	92,345	68,322	70,235		
UMBER OF POSITIONS	2	2	2	2	1	3	2	1	3	2	2		
RSONAL SERV MATCHING	14,627	18,840	20,300	18,124	6,821	24,945	18,463	6,926	25,389	18,124	18,463		
ERATING EXPENSES	24,446	43,300	43,300	43,300	0	43,300	43,300	0	43,300	43,300	43,300		
NF FEES & TRAVEL	1,526	4,000	4,000	4,000	0	4,000	4,000	0	4,000	4,000	4,000		
OF FEES & SERVICES	210	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
PITAL OUTLAY	12,889	15,150	15,150	0	0	0	0	0	0				
TOTAL	109,858	158,980	165,250	143,746	28,328	172,074	145,998	29,036	175,034	143,746	145,998		
PROPOSED FUNDING SOURCES			*****										
ND BALANCES			*****										
NERAL REVENUES			*****	143,746	28,328	172,074	145,998	29,036	175,034	143,746	145,998		
ECIAL REVENUES			*****										
DERAL FUNDS			*****										
ATE CENTRAL SERVICES FUND			*****										
N-REVENUE RECEIPTS			*****										
SH FUNDS			*****										
HER			*****										
OTAL FUNDING			*****	143,746	28,328	172,074	145,998	29,036	175,034	143,746	145,998		
CESS APPRO/ (FUNDING)			*****										
OTAL			*****	143,746	28,328	172,074	145,998	29,036	175,034	143,746	145,998		

PT 009 OTHER BOARDS AND COMMISSIONS  
 Y 319 ARKANSAS HINDRITY HEALTH COMMISSION  
 PRO 815 STATE OPERATIONS  
 IND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

BR 215

A R K A N S A S B U D G E T S Y S T E M  
 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	-----1997 - 99 BIENNIUM REQUESTS-----								-----R E C O M M E N D A T I O N S-----					
					-----EXPENDITURES-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					---ACTUAL---	---BUDGETED---	-----REQUEST-----	-----REQUEST-----	1997-98	1998-99	1997-98	1998-99						
					95-96	96-97												
000		HUA	319 815	B	109,858 2	158,980 2	143,746 2				145,998 2				143,746 2	145,998 2		
001		HUA	319 815	P01		0	26,719 1				27,382 1							
<p>The Commission has requested an additional position (Management Project Analyst I) to supplement the existing staff of two in carrying out the Agency's mission.</p>																		
002		HUA	319 815	P10		0	470 0				484 0							
<p>The Agency requests the reclassification of the Administrative Assistant I to an Administrative Assistant II and the upgrade of the Directors position from a grade 23 to a grade 25.</p>																		

DEPT 009 OTHER BOARDS AND COMMISSIONS  
 AGY 319 ARKANSAS MINORITY HEALTH COMMISSION  
 APPRO 815 STATE OPERATIONS  
 FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION  
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

		02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
PK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DESCRIPTORS	EXPENDITURES		1997 - 99 BIENNIAL REQUESTS						RECOMMENDATIONS						
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99				EXECUTIVE		LEGISLATIVE				
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99			
		HUA	319 815	P11		0		1,139					1,170						
						0		0					0						
<p>The Agency requests the reclassification of the Administrative Assistant I to an Administrative Assistant II and the upgrade of the Directors position from a grade 23 to a grade 25.</p>																			

\*T 009 OTHER BOARDS AND COMMISSIONS  
 \* 319 ARKANSAS MINORITY HEALTH COMMISSION  
 \*RO 815 STATE OPERATIONS  
 \*D HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION  
 BR 264