



STATE OF ARKANSAS
Department of Finance
and Administration

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OFFICE OF BUDGET
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March 20, 2014

Senator Bruce Maloch, Co-Chairman
Representative Stephen Meeks, Co-Chairman
Performance Evaluation & Expenditure
Review Committee
Arkansas Legislative Council
State Capitol Building
Little Rock, AR 72201

Dear Co-Chairs:

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 2015-2017 biennium. The forms represent the same formatting as the last biennium, with the addition of an employee compensation report for the Department of Correction as required by Section 19 of Act 284 of 2014.

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:tw

Attachments

**ORDER OF STATE AGENCY BUDGET FORMS
FOR PRESENTATION TO THE ARKANSAS LEGISLATIVE COUNCIL
FOR THE 2015-2017 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 FY2014 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 FY2015 with a three year average (FY2013, 2014, 2015). |
| 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 \$50,000 AWARDED TO MINORITY OWNED BUSINESSES | - Prepared by an agency to report state contracts awarded to minority-owned businesses over \$50,000 during fiscal year 2014 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 FY2013, 2014 and 2015 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 (2013-2014 actual expenditures and 2014-2015 budgeted), Base Level, Agency Request with the Executive Recommendation for Fiscal Years 2016 and 2017.
- 16 **CHANGE LEVEL BY APPROPRIATION** - Reflects both financial data and justification for increases and / or decreases requested by the agency from the 2015-2017 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 30th 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).
- 19 **DEPARTMENT OF CORRECTION
EMPLOYEE COMPENSATION REPORT** - Prepared by the Agency to reflect the amount of appropriation and funding necessary for the Department of Correction to sufficiently budget for the expenditure of payments to employees for all Holiday Liability, Straight Time Liability, Overtime and Hazardous Duty Compensation.

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 FY2015 Budget and Authorized, 2015-2016 Base Level and 2016-2017 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 2015 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
2013 - 2015 BIENNIVM
WITH REQUESTS FOR THE
2015 - 2017 BIENNIVM

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
C101	\$15,080	\$15,683	\$18,663	\$21,643	\$23,374
C102	\$15,512	\$16,467	\$19,761	\$23,054	\$24,899
C103	\$16,288	\$17,291	\$20,922	\$24,553	\$26,517
C104	\$17,102	\$18,155	\$22,149	\$26,144	\$28,235
C105	\$17,957	\$19,063	\$23,448	\$27,832	\$30,059
C106	\$18,855	\$20,016	\$24,820	\$29,624	\$31,994
C107	\$19,798	\$21,017	\$26,271	\$31,525	\$34,048
C108	\$20,788	\$22,068	\$27,805	\$33,543	\$36,227
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	\$36,814	\$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

	Page #
2014 Agency Fund Transfer	4
Agency Position Usage Report	5
Minority Health Commission, Arkansas	6
Action Required: (2MF) Cash Operations	#
(463) Minority Health Initiative	14
(815) Minority Health Operations	#



2014 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

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

**Claims
ACA §19-10-204**
\$0

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

AGENCY POSITION USAGE REPORT

Agency	Authorized In Act	FY2014 - FY2015			3 YEAR AVERAGE(FY13,FY14,FY15)			% of Authorized Unused				
		Budgeted Filled	Budgeted Unfilled	Budgeted Total	Unbudgeted Total	Authorized In Act	Budgeted Filled		Budgeted Unfilled	Budgeted Total	Unbudgeted Total	
0319 - Minority Health Commission, Arkansas	9	8	1	9	0	11.11 %	119	7	1	8	0	12.50 %

EXAMPLE

AR MINORITY HEALTH COMMISSION

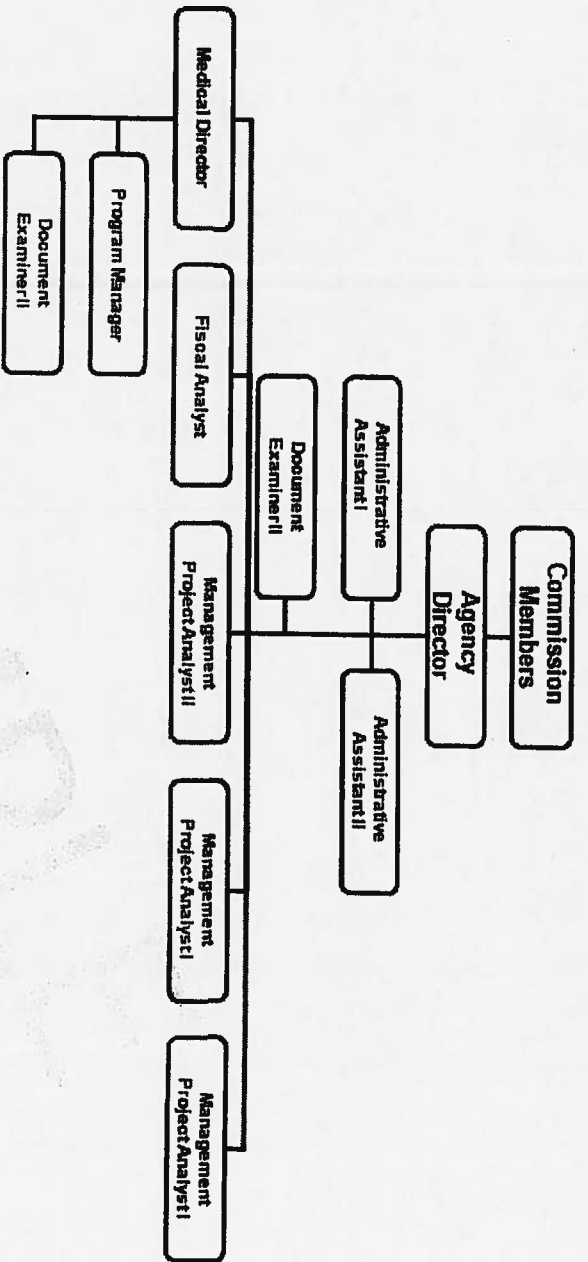
Enabling Laws

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 1 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 Arkansas'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, 2013

Findings

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.

Recommendations

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.

Performance Audit Findings

Minority Health Initiative - Issued September 10, 2011

Findings and Conclusions:

- List of findings and conclusions

Recommendations:

- List of findings and recommendations

**ARKANSAS PLANNING BUDGETTING & ADMINISTRATIVE SYSTEM
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**

Fiscal Year 2014
Required by A.C.A. 25-36-104

AGENCY: 0319 AR MINORITY HEALTH COMMISSION

	Minority Type per A.C.A. 15-4-303 (2)							
	Minority Business	Total Contract Awarded	African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
ABC Business Solutions		\$51,000					X	
Smith's Office Supplies		\$53,000					X	

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED _____ 2

TOTAL EXPENDITURES FOR CONTRACTS AWARDED _____ \$85,000

% OF MINORITY CONTRACTS AWARDED _____ 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, 2014

Fund Account	Balance	Type	Location
1234567	\$0	Checking	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 2014-2015	Authorizing Act or AR Code	Fee Amount	Estimated Receipts		Reason for Change
					2015-2016	2016-2017	
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. 520-2-101 (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	2013-2014			2014-2015			2014-2015			2015-2016			2016-2017						
	Actual	Pos	%	Budget	Pos	%	Authorized	Pos	Base Level	Pos	%	Agency	Pos	Executive	Pos	Executive	Pos		
2M Treasury Cash	44,329	0		29,000	0		100,000	0	29,000	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	1,498,669	6	1,533,669	
815 Minority Health Operations	176,979	3		173,943	3		184,523	3	182,615	3		182,615	3	182,615	3	186,383	3	186,383	
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	1,714,052	9	1,820,252	
Funding Sources																			
Fund Balance	4000005	3.3		540,189	20.5				36,034	1.7		36,034	1.7	36,034	1.7	397,044	16.1	325,844	13.4
General Revenue	4000010	9.0		173,943	6.6				182,615	8.7		182,615	8.5	182,615	8.5	186,383	7.5	186,383	7.7
Cash Fund	4000045	1.3		20,000	0.8				20,000	1.0		20,000	0.9	20,000	0.9	20,000	0.8	20,000	0.8
Tobacco Settlement	4000495	86.5		1,900,913	72.1				1,865,913	88.7		1,900,913	88.8	1,900,913	88.8	1,865,913	75.6	1,900,913	78.1
Total Funds		100.0		2,635,045	100.0				2,104,562	100.0		2,139,582	100.0	2,139,582	100.0	2,477,306	100.0	2,433,140	100.0
Excess Appropriation/(Funding)				(938,036)					(397,044)			(325,844)		(326,044)		(755,286)		(657,054)	
Grand Total	1,426,490			1,697,009					1,707,518			1,813,718		1,813,518		1,714,052		1,820,252	

463 - FY2015 Budget amount exceeds the Authorized amount due to salary adjustments during the 2013-2015 biennium-(\$902,002 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

Authorized in Act	FY2012 - 2013			FY2013 - 2014			FY2014 - 2015				
	Budgeted Filled	Budgeted Unfilled	Budgeted Total	Unbudgeted Total	% of Authorized Unused	Authorized in Act	Budgeted Filled	Budgeted Unfilled	Budgeted Total	Unbudgeted Total	% of Authorized Unused
8	8	0	8	0	0.00 %	9	6	3	9	0	33.33 %
						9	8	1	9	0	11.11 %

DRAFT

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 States' 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 2015-2017 Biennium includes six (6) positions as well as appropriation in the amount of \$1,495,903 in FY2016 and \$1,498,669 in FY2017.

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	128,180	174,648	175,380	175,380	175,380	177,710	177,710	177,710	177,710	177,710	177,710	177,710	177,710	177,710
#Positions		6	6	6	6	6	6	6	6	6	6	6	6	6	6
Personal Services Matching	5010003	50,255	58,503	59,348	63,433	63,433	63,869	63,869	63,869	63,869	63,869	63,869	63,869	63,869	63,869
Operating Expenses	5020002	309,038	333,643	333,643	333,643	361,643	361,643	361,643	361,643	361,643	361,643	361,643	361,643	361,643	361,643
Conference & Travel Expenses	5050009	2,721	3,000	3,000	3,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	410,993	498,559	498,559	498,559	498,559	498,559	498,559	498,559	498,559	498,559	498,559	498,559	498,559	498,559
Data Processing	5090012	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Promotional Items	5900028	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Screening, Monitor & Treatment	5900046	303,995	421,888	421,888	421,888	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	1,498,669	1,533,669	1,530,903	1,498,669	1,533,669	1,533,669	1,533,669	1,533,669	1,533,669
Funding Sources															
Fund Balance	4000005	0	495,155		0										
Tobacco Settlement	4000495	1,700,337	1,900,913		1,865,913		1,900,913		1,900,913		1,865,913		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		2,270,923
Excess Appropriation/(Funding)		(495,155)	(902,002)		(370,010)		(370,010)		(370,010)		(737,254)		(737,254)		(737,254)
Grand Total		1,205,182	1,494,066		1,495,903		1,530,903		1,498,669		1,533,669		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	2015-2016	Pos	Cumulative	% of BL	2016-2017	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	2015-2016	Pos	Cumulative	% of BL	2016-2017	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 2014 TO FISCAL YEAR 2015**

Agency: Minority Health Commission

Program: Minority Health Initiative

Act #: 20 of 2013

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

08-14-2014

Date

2015-2017 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

**ARKANSAS DEPARTMENT OF CORRECTION
EMPLOYEE COMPENSATION REPORT**

As Required by Section 19 of Act 284 of 2014

	<u>HOLIDAY</u>	<u>STRAIGHT TIME</u>	<u>OVERTIME</u>	<u>HAZARDOUS DUTY</u>
CURRENT LIABILITY AS OF JUNE 30, 2014	<u>\$9,743,664.24</u>	<u>\$1,606,841.54</u>	<u>\$128,286.54</u>	<u>\$0.00</u>
PROJECTED LIABILITY FOR FISCAL YEAR 2015	<u>4,650,088.00</u>	<u>3,350,000.00</u>	<u>541,500.00</u>	<u>4,750,000.00</u>
LESS ESTIMATED SALARY SAVINGS	<u>0.00</u>	<u>3,580,215.46</u>	<u>669,786.54</u>	<u>4,750,000.00</u>
TOTAL ESTIMATED BANKED LIABILITY AS OF JUNE 30, 2015	<u><u>\$14,393,664.24</u></u>	<u><u>\$1,376,626.08</u></u>	<u><u>\$0.00</u></u>	<u><u>\$0.00</u></u>



PREPARED FOR THE ARKANSAS LEGISLATIVE COUNCIL
BY THE DEPARTMENT OF FINANCE & ADMINISTRATION
OFFICE OF BUDGET
COMPARING APPROPRIATIONS AND OPERATIONS
FOR THE
2013 - 2015 BIENNIIUM
WITH REQUESTS FOR THE
2015 - 2017 BIENNIIUM

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
C101	\$15,080	\$15,683	\$18,663	\$21,643	\$23,374
C102	\$15,512	\$16,467	\$19,761	\$23,054	\$24,899
C103	\$16,288	\$17,291	\$20,922	\$24,553	\$26,517
C104	\$17,102	\$18,155	\$22,149	\$26,144	\$28,235
C105	\$17,957	\$19,063	\$23,448	\$27,832	\$30,059
C106	\$18,855	\$20,016	\$24,820	\$29,624	\$31,994
C107	\$19,798	\$21,017	\$26,271	\$31,525	\$34,048
C108	\$20,788	\$22,068	\$27,805	\$33,543	\$36,227
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	ENTRY	BASE	MIDPOINT	MAXIMUM	CAREER
C123	\$43,217	\$45,877	\$57,806	\$69,734	\$75,312
C124	\$45,377	\$48,171	\$60,214	\$72,257	\$78,038
C125	\$47,646	\$50,580	\$62,719	\$74,858	\$80,847
C126	\$50,029	\$53,109	\$65,324	\$77,539	\$83,742
C127	\$52,530	\$55,764	\$68,032	\$80,301	\$86,725
C128	\$55,156	\$58,553	\$70,849	\$83,145	\$89,796
C129	\$57,914	\$61,480	\$73,776	\$86,072	\$92,958
C130	\$60,810	\$64,554	\$76,819	\$89,085	\$96,212

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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DRAFT

**Executive Recommendation
on
Regular Positions**

<u>Agency</u>	# of positions recommended over			
	<u>2014-2015 Budget</u>	<u>2014-2015 Authorized</u>	<u>2015-2016 Base Level</u>	<u>2016-2017 Base Level</u>
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	2014-2015		2015-2016		2016-2017	
		Authorized Positions	Agency Positions	Executive Positions	Agency Positions	Executive Positions	
U319U DIRECTOR MINORITY HEALTH COMMISSION	U319U	1	1	1	1	1	
N319N AGENCY FISCAL OFFICER	N901	-	1	-	1	-	
C037C ADMINISTRATIVE ANALYST	C115	1	1	1	1	1	
C056C ADMINISTRATIVE SPECIALIST III	C112	1	1	1	1	1	
TOTAL NUMBER OF POSITIONS		3	4	3	4	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	2015-2016		2016-2017	
		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

DRAFT

Personal Services Summary - Unclassified Positions

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

Agency Request and Executive Recommendation

Job	2014-2015		2015-2016				2016-2017			
	Authorized Salary	Agency Salary	Pos	Executive Salary	Pos	Agency Salary	Pos	Executive Salary	Pos	
U3190 DIRECTOR MINORITY HEALTH COMMISSION	86,671	91,004	1	91,004	1	93,097	1	93,097	1	
TOTAL NUMBER OF POSITIONS			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		2014-2015 Authorized	2015-2016		2016-2017	
	Auth	Req		Agency	Executive	Agency	Executive
CO37C ADMINISTRATIVE ANALYST	C115	-	1	-	1	-	1
GO80C NATIONAL & COMMUNITY SERVICES EXEC DIR	-	C123	-	1	-	1	-
TOTAL NUMBER OF POSITIONS			1	1	1	1	1

EXEMPT

Commitment Item Detail

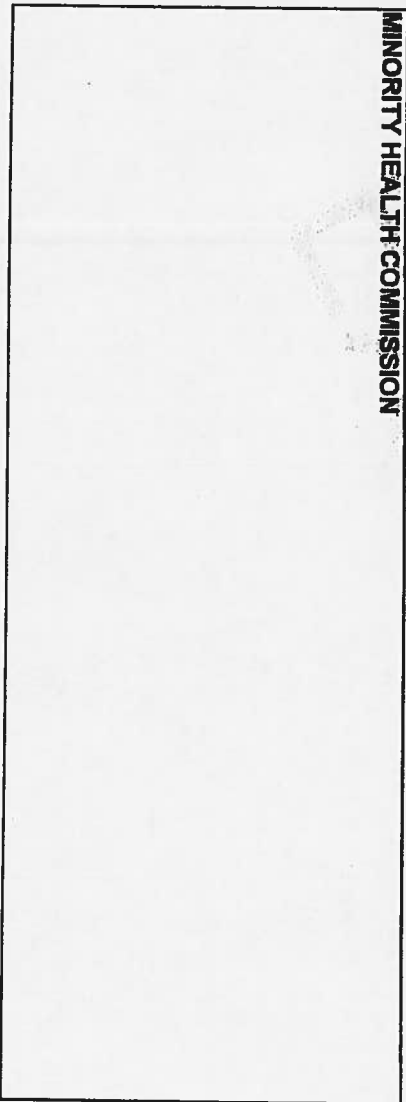
Appropriation: 815 - Minority Health Operations
Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item	Expenditure Code	2013-2014		2014-2015		2015-2016				2016-2017			
		Actual	Budget	Base Level	Change Level	Total	%	Base Level	Change Level	Total	%		
Operating Expenses	5020003000 Telecommunications Wires	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	0	250	0	250	0	250	0		
	5040007000 Rent of Office Equipment	0	541	541	(150)	391	(28)	541	(150)	391	(28)		
	5050003000 Meals & Lodging	336	400	400	100	500	25	400	100	500	25		
	5070002000 Vehicle Insurance	0	82	82	0	82	0	82	0	82	0		
	5080019000 Vehicle License & Title Fees	0	43	43	0	43	0	43	0	43	0		
	5090018000 Subscriptions & Publications	0	33	33	0	33	0	33	0	33	0		
	5090030000 Other Commodities Materials & Supplies	0	190	190	0	190	0	190	0	190	0		
	Total		573	1,799	1,799	209	1,999	11	1,799	209	1,999	11	
Conference & Travel Expenses	5050002000 Mileage	0	500	500	0	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	0	250	0	250	0	250	0		
Total		0	250	250	0	250	0	250	0	250	0		
Grand Total		573	2,539	2,539	209	2,739	8	2,539	209	2,739	8		



**SPECIAL LANGUAGE
VOLUME 1
2015 - 2017**

MINORITY HEALTH COMMISSION



**REQUEST FOR SPECIAL LANGUAGE
IN APPROPRIATION ACT**

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Minority Health Commission, Arkansas

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EXHIBIT

2015 - 2017 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT

0319 Minority Health Commission, Arkansas

ACT#: 119

SECTION#: 4

CURRENT SPECIAL LANGUAGE (WITH AGENCY REQUEST)

EXECUTIVE RECOMMENDATION

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.

AGENCY REQUEST

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

(1) Prior to June 30, ~~2015~~ 2016 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

2015 - 2017 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT

0319 Minority Health Commission, Arkansas

ACT#: 119

SECTION#: 4

CURRENT SPECIAL LANGUAGE (WITH AGENCY REQUEST)

EXECUTIVE RECOMMENDATION

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.

EXHIBIT

2015 - 2017 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT

0319 Minority Health Commission, Arkansas

ACT#: 119

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, ~~2014~~ 2015 through June 30, ~~2015~~ 2016.

EXEMPT

2015 - 2017 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT

0319 Minority Health Commission, Arkansas

ACT#: 119

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

2015 - 2017 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT

0319 Minority Health Commission, Arkansas

ACT#: 119

SECTION#: 6

CURRENT SPECIAL LANGUAGE (WITH AGENCY REQUEST)

EXECUTIVE RECOMMENDATION

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, ~~2014~~ 2015 through June 30, ~~2015~~ 2016.

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, ~~2014~~ 2015 through June 30, ~~2015~~ 2016.

2015 - 2017 REQUEST FOR SPECIAL LANGUAGE IN APPROPRIATION ACT

0319 Minority Health Commission, Arkansas

ACT#: 119

SECTION#: 7

CURRENT SPECIAL LANGUAGE (WITH AGENCY REQUEST)

EXECUTIVE RECOMMENDATION

AGENCY REQUEST

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, ~~2014~~ 2015 through June 30, ~~2015~~ 2016.