

Office of the  
Legislative Fiscal Analyst

## **FY 2002 Budget Recommendations**

Joint Appropriations Subcommittee for  
Economic Development and Human Resources

Department of Community and Economic Development  
**Black Affairs**

Contents:

- 1.0 Summary
- 2.0 Issues
- 3.0 Programs
- 4.0 Additional Information



**1.0 Summary: Black Affairs**

Black Affairs coordinates issues and acts as a community liaison for the Governor. The Office makes recommendations on broad policy and program issues rather than solving individual problems. It coordinates activities with other minority offices, and reports directly to the Governor’s Office.

	<b>Analyst FY 2002 Base</b>	<b>Analyst FY 2002 Changes</b>	<b>Analyst FY 2002 Total</b>
<b>Financing</b>			
General Fund	120,300		120,300
Beginning Nonlapsing	1,200		1,200
Closing Nonlapsing	(1,200)		(1,200)
<b>Total</b>	<u>\$120,300</u>	<u>\$0</u>	<u>\$120,300</u>
<b>Programs</b>			
Black Affairs	<u>120,300</u>		<u>120,300</u>
<b>Total</b>	<u>\$120,300</u>	<u>\$0</u>	<u>\$120,300</u>
<b>FTE/Other</b>			
Total FTE	2		2

### 3.0 Programs: Black Affairs

#### 3.1 Administration

##### Recommendation

The Analyst recommends \$120,300. For years, the Governor has been recommending and the Legislature has been appropriating about \$5,000 in Dedicated Credits. However, the agency has never collected the funds.

	2000 Actual	2001 Estimated	2002 Analyst	Est/Analyst Difference
<b>Financing</b>				
General Fund	117,000	122,100	120,300	(1,800)
Dedicated Credits Revenue		5,200		(5,200)
Beginning Nonlapsing	10,500	1,200	1,200	
Closing Nonlapsing	(1,200)	(1,200)	(1,200)	
<b>Total</b>	<b>\$126,300</b>	<b>\$127,300</b>	<b>\$120,300</b>	<b>(\$7,000)</b>
<b>Expenditures</b>				
Personal Services	82,500	102,900	101,700	(1,200)
In-State Travel	3,300	2,400	2,100	(300)
Out of State Travel	2,900	1,800	1,500	(300)
Current Expense	35,600	18,200	13,000	(5,200)
DP Current Expense	1,600	1,600	1,600	
Other Charges/Pass Thru	400	400	400	
<b>Total</b>	<b>\$126,300</b>	<b>\$127,300</b>	<b>\$120,300</b>	<b>(\$7,000)</b>
<b>FTE/Other</b>				
Total FTE	2	2	2	

##### Purpose

Black Affairs is a liaison and issue coordinator for the Governor. The Office makes recommendations on broad policy and program issues rather than solving individual problems. It coordinates activities with other minority offices, and reports directly to the Governor’s Office.

##### Intent: Performance Measures

*The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the FY 2002 session.*

##### Activities

The Office:

Held two town meetings, participated in the celebration of Black History Month, recognized young Black achievers (part of GIFT), and participated in the National Summit on Africa.

Issued fifteen community alerts and circulated two newsletters within the Black community.

Assisted in the Census 2000 project. And spearheaded efforts to give a proper burial to 102 year old Ruth Parker L’Herissant.

## 4.0 Additional Information

### 4.1 Funding History

	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>
General Fund	110,700	113,700	117,000	122,100	120,300
Dedicated Credits Revenue				5,200	
Beginning Nonlapsing	9,800	1,600	10,500	1,200	1,200
Closing Nonlapsing	(1,600)	(10,500)	(1,200)	(1,200)	(1,200)
<b>Total</b>	<b>\$118,900</b>	<b>\$104,800</b>	<b>\$126,300</b>	<b>\$127,300</b>	<b>\$120,300</b>
<b>Programs</b>					
Black Affairs	118,900	104,800	126,300	127,300	120,300
<b>Total</b>	<b>\$118,900</b>	<b>\$104,800</b>	<b>\$126,300</b>	<b>\$127,300</b>	<b>\$120,300</b>
<b>Expenditures</b>					
Personal Services	91,200	80,100	82,500	102,900	101,700
In-State Travel	100	1,200	3,300	2,400	2,100
Out of State Travel		1,500	2,900	1,800	1,500
Current Expense	25,600	20,400	35,600	18,200	13,000
DP Current Expense	2,000	1,600	1,600	1,600	1,600
Other Charges/Pass Thru			400	400	400
<b>Total</b>	<b>\$118,900</b>	<b>\$104,800</b>	<b>\$126,300</b>	<b>\$127,300</b>	<b>\$120,300</b>
<b>FTE/Other</b>					
Total FTE	2	2	2	2	2