

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010						2010-2011					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
125 Martin Luther King - State Operations	176,882	3	231,870	4	276,469	4	227,819	4	227,819	4	227,819	4	229,477	4	229,477	4	229,477	4
54S Martin Luther King - Treasury Cash	118,965	0	61,040	0	61,522	0	61,050	0	61,050	0	61,050	0	61,050	0	61,050	0	61,050	0
Total	295,847	3	292,910	4	337,991	4	288,869	4	288,869	4	288,869	4	290,527	4	290,527	4	290,527	4

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	4,583	1.5	8,637	2.7			32,622	9.3	32,622	9.3	32,622	9.3	61,572	16.2	61,572	16.2
General Revenue	4000010	176,381	57.9	216,183	66.4			212,844	60.7	212,844	60.7	212,844	60.7	214,502	56.3	214,502	56.3
Cash Fund	4000045	123,019	40.4	100,000	30.7			104,975	30.0	104,975	30.0	104,975	30.0	104,975	27.5	104,975	27.5
Merit Adjustment Fund	4000055	0	0.0	712	0.2			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	501	0.2	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		304,484	100.0	325,532	100.0			350,441	100.0	350,441	100.0	350,441	100.0	381,049	100.0	381,049	100.0
Excess Appropriation/(Funding)		(8,637)		(32,622)				(61,572)		(61,572)		(61,572)		(90,522)		(90,522)	
Grand Total		295,847		292,910				288,869		288,869		288,869		290,527		290,527	

Appropriation 54S Cash in Treasury replaced a Cash-in-Bank appropriation and moved to the State Treasury in FY08.

Actuals in Treasury Cash [54S] exceeds Authorized due to a transfer from the Cash Fund Holding Account.

Analysis of Budget Request

Appropriation: 125 - Martin Luther King - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Martin Luther King, Jr. Commission was established by Arkansas Code Annotated §24-24-101. The Commission consists of twenty-six (26) members: four (4) members between the ages of sixteen (16) and nineteen (19) from the general public; thirteen (13) members of the general public who represent various geographical areas of the State, and various civic, religious, educational, labor, business, and artistic organizations committed to resolving conflict and upholding the humanitarian philosophy of Dr. King; four (4) members of the House of Representatives; and a representative of the Governor's Office.

The responsibility of the Commission is to develop, coordinate, and advise the Governor and the General Assembly of appropriate ceremonies and activities related to Dr. King's birthday; and to receive donations and contributions from individuals and public and private organizations to carry out its responsibilities. Funding to support the activities of the Commission is derived from general revenue. Cash funds complement general revenue for the Commission to carry out its responsibilities under A.C.A. §25-24-102.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second 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 \$75 increase in the monthly contribution for State employee's health insurance for a total state match per budgeted employee of \$425.

The Agency requests Base Level appropriation for the 2009-2011 biennium.

Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 125 - Martin Luther King - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	86,665	145,108	165,545	138,589	138,589	138,589	139,986	139,986	139,986
#Positions		3	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	35,133	43,877	55,239	46,345	46,345	46,345	46,606	46,606	46,606
Operating Expenses	5020002	55,044	42,585	55,385	42,585	42,585	42,585	42,585	42,585	42,585
Conference & Travel Expenses	5050009	40	300	300	300	300	300	300	300	300
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		176,882	231,870	276,469	227,819	227,819	227,819	229,477	229,477	229,477

Funding Sources										
General Revenue	4000010	176,381	216,183		212,844	212,844	212,844	214,502	214,502	214,502
Cash Fund	4000045	0	14,975		14,975	14,975	14,975	14,975	14,975	14,975
Merit Adjustment Fund	4000055	0	712		0	0	0	0	0	0
M & R Sales	4000340	501	0		0	0	0	0	0	0
Total Funding		176,882	231,870		227,819	227,819	227,819	229,477	229,477	229,477
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		176,882	231,870		227,819	227,819	227,819	229,477	229,477	229,477

Analysis of Budget Request

Appropriation: 54S - Martin Luther King - Treasury Cash

Funding Sources: NMK - Martin Luther King - Cash in Treasury

One of the responsibilities of the Commission is to receive donations and contributions in order to carry out its duties of promoting racial harmony, understanding, respect and goodwill, with these revenues deposited into a cash fund account pursuant to Arkansas Code Annotated §25-24-102. The Commission continues to apply for grants in support of community-based programs and services for the prevention of youth crime and violence.

The Agency moved cash funds to the State Treasury in FY08 to stabilize fiscal operations to enable staff to monitor budgetary activity more effectively.

Base Level is \$61,050 for each year of the biennium and represents the Agency's Request.

Executive Recommendation provides for Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 54S - Martin Luther King - Treasury Cash

Funding Sources: NMK - Martin Luther King - Cash in Treasury

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Extra Help	5010001	11,746	15,900	15,900	15,900	15,900	15,900	15,900	15,900	15,900
#Extra Help		2	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	1,184	1,216	1,698	1,226	1,226	1,226	1,226	1,226	1,226
Operating Expenses	5020002	100,690	38,924	38,924	38,924	38,924	38,924	38,924	38,924	38,924
Conference & Travel Expenses	5050009	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Professional Fees	5060010	5,345	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		118,965	61,040	61,522	61,050	61,050	61,050	61,050	61,050	61,050
Funding Sources										
Fund Balance	4000005	4,583	8,637		32,622	32,622	32,622	61,572	61,572	61,572
Cash Fund	4000045	123,019	85,025		90,000	90,000	90,000	90,000	90,000	90,000
Total Funding		127,602	93,662		122,622	122,622	122,622	151,572	151,572	151,572
Excess Appropriation/(Funding)		(8,637)	(32,622)		(61,572)	(61,572)	(61,572)	(90,522)	(90,522)	(90,522)
Grand Total		118,965	61,040		61,050	61,050	61,050	61,050	61,050	61,050

Appropriation 54S Cash in Treasury replaced a Cash-in-Bank appropriation and moved to the State Treasury in FY08.

FY08 Actual expenditures for Operating Expenses and Professional Fees exceeds the authorized amounts due to a transfer from the Cash Fund Holding Account.