

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
125 Martin Luther King - State Operations	190,990	4	237,350	4	229,477	4	237,393	4	244,238	4	244,238	4	237,393	4	248,582	4	248,582	4
54S Martin Luther King - Treasury Cash	34,282	0	61,517	0	61,050	0	61,522	0	61,522	0	61,522	0	61,522	0	61,522	0	61,522	0
Total	225,272	4	298,867	4	290,527	4	298,915	4	305,760	4	305,760	4	298,915	4	310,104	4	310,104	4

Funding Sources		%		%		%		%		%		%		%		%
Fund Balance 4000005	6,324	2.6	20,269	6.8			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
General Revenue 4000010	173,790	70.8	214,502	71.8			214,545	71.8	221,390	72.4	221,390	72.4	214,545	71.8	225,734	72.8
Cash Fund 4000045	65,427	26.6	64,096	21.4			84,370	28.2	84,370	27.6	84,370	27.6	84,370	28.2	84,370	27.2
Total Funds	245,541	100.0	298,867	100.0			298,915	100.0	305,760	100.0	305,760	100.0	298,915	100.0	310,104	100.0
Excess Appropriation/(Funding)	(20,269)		0				0		0		0		0		0	
Grand Total	225,272		298,867				298,915		305,760		305,760		298,915		310,104	

The FY11 Budget amount in Martin Luther King - State Operations (125) and Martin Luther King - Treasury Cash (54S) exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 biennium.

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 thirteen (13) members: five (5) members appointed by the Governor; four (4) members appointed by the President Pro Tempore of the Senate; and four (4) members appointed by the Speaker of the House of Representatives. The Governor shall select annually a chair from the membership of the commission.

The responsibility of the Commission is to promote racial harmony, understanding, respect and goodwill among all citizens; promote principles of nonviolence; promote awareness and appreciation of the civil rights movement and advocacy of the principles and legacy of Dr. King; 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.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency requests Base Level appropriation for the 2011-2013 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	108,777	142,754	139,986	142,754	148,314	148,314	142,754	151,841	151,841
#Positions		4	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	39,339	51,711	46,606	51,754	53,039	53,039	51,754	53,856	53,856
Operating Expenses	5020002	42,574	42,585	42,585	42,585	42,585	42,585	42,585	42,585	42,585
Conference & Travel Expenses	5050009	300	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		190,990	237,350	229,477	237,393	244,238	244,238	237,393	248,582	248,582
Funding Sources										
General Revenue	4000010	173,790	214,502		214,545	221,390	221,390	214,545	225,734	225,734
Cash Fund	4000045	17,200	22,848		22,848	22,848	22,848	22,848	22,848	22,848
Total Funding		190,990	237,350		237,393	244,238	244,238	237,393	248,582	248,582
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		190,990	237,350		237,393	244,238	244,238	237,393	248,582	248,582

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 biennium.

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 Base Level request is \$61,522 for both years of the biennium. There are four (4) Extra Help positions authorized for this appropriation. Base Level consists of Extra Help (\$15,900), Personal Services Matching (\$1,698), Operating Expenses (\$38,924), Travel (\$2,000), and Professional Fees (\$3,000).

Executive Recommendation provides for the 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Extra Help	5010001	1,873	15,900	15,900	15,900	15,900	15,900	15,900	15,900	15,900
#Extra Help		1	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	143	1,693	1,226	1,698	1,698	1,698	1,698	1,698	1,698
Operating Expenses	5020002	27,266	38,924	38,924	38,924	38,924	38,924	38,924	38,924	38,924
Conference & Travel Expenses	5050009	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Professional Fees	5060010	3,000	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		34,282	61,517	61,050	61,522	61,522	61,522	61,522	61,522	61,522

Funding Sources									
Fund Balance	4000005	6,324	20,269		0	0	0	0	0
Cash Fund	4000045	48,227	41,248		61,522	61,522	61,522	61,522	61,522
Total Funding		54,551	61,517		61,522	61,522	61,522	61,522	61,522
Excess Appropriation/(Funding)		(20,269)	0		0	0	0	0	0
Grand Total		34,282	61,517		61,522	61,522	61,522	61,522	61,522

The FY11 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2009-2011 biennium.