

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

| Appropriation | 2011-2012 | | 2012-2013 | | 2012-2013 | | 2013-2014 | | | | | | 2014-2015 | | | | | |
|---|----------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|
| | Actual | Pos | Budget | Pos | Authorized | Pos | Agency | Pos | Executive | Pos | Legislative | Pos | Agency | Pos | Executive | Pos | Legislative | Pos |
| 125 Martin Luther King - State Operations | 238,862 | 4 | 245,842 | 4 | 248,582 | 4 | 261,825 | 4 | 261,583 | 4 | 261,583 | 4 | 261,400 | 4 | 261,583 | 4 | 261,583 | 4 |
| 54S Martin Luther King - Treasury Cash | 41,351 | 0 | 61,517 | 0 | 61,522 | 0 | 91,522 | 0 | 91,522 | 0 | 91,522 | 0 | 91,522 | 0 | 91,522 | 0 | 91,522 | 0 |
| Total | 280,213 | 4 | 307,359 | 4 | 310,104 | 4 | 353,347 | 4 | 353,105 | 4 | 353,105 | 4 | 352,922 | 4 | 353,105 | 4 | 353,105 | 4 |

| Funding Sources | | % | | % | | % | | % | | % | | % | | % | | % |
|--------------------------------|----------------|--------------|----------------|--------------|--|---|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| Fund Balance 4000005 | 51,524 | 16.4 | 33,018 | 10.5 | | | 6,501 | 1.8 | 6,501 | 1.8 | 6,501 | 1.8 | 6,501 | 1.8 | 6,501 | 1.8 |
| General Revenue 4000010 | 214,545 | 68.5 | 214,545 | 68.4 | | | 234,088 | 65.1 | 233,846 | 65.0 | 233,846 | 65.0 | 233,663 | 65.0 | 233,846 | 65.0 |
| Cash Fund 4000045 | 42,337 | 13.5 | 62,737 | 20.0 | | | 119,259 | 33.1 | 119,259 | 33.2 | 119,259 | 33.2 | 119,259 | 33.2 | 119,259 | 33.2 |
| Merit Adjustment Fund 4000055 | 4,825 | 1.5 | 3,560 | 1.1 | | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Total Funds | 313,231 | 100.0 | 313,860 | 100.0 | | | 359,848 | 100.0 | 359,606 | 100.0 | 359,606 | 100.0 | 359,423 | 100.0 | 359,606 | 100.0 |
| Excess Appropriation/(Funding) | (33,018) | | (6,501) | | | | (6,501) | | (6,501) | | (6,501) | | (6,501) | | (6,501) | |
| Grand Total | 280,213 | | 307,359 | | | | 353,347 | | 353,105 | | 353,105 | | 352,922 | | 353,105 | |

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 Personal Services Matching includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay increases.

The Agency requests a Change Level of \$14,979 for FY14 and \$14,554 for FY15 as follows:

- Operating Expenses of \$13,779 for FY14 and \$13,345 for FY15 includes an increase in office rent of \$8,554, which is consistent with other tenants, \$5,225 for FY14 and \$4,800 in FY15 to replace/upgrade computer equipment and update existing software and to replace computer equipment only in FY15. The agency currently uses four (4) computers borrowed from the Department of Information Systems (DIS) and currently uses Microsoft 2003 software. The agency anticipates replacing four computers each year. This request is included in the Agency's approved IT plan under Agency Hardware-Future Hardware Purchases and Agency Software-Future Software Purchases.
- Conference & Travel Expenses of \$1,200, for conference attendance and other associated costs for staff training to better fulfill the agency's mission.

The Executive Recommendation provides for an increase of \$11,054 in Operating Expenses and General Revenue funding which includes the increase in office rent of \$8,554 and \$2,500 for computer equipment replacement each year of the biennium.

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 | | 2011-2012 | 2012-2013 | 2012-2013 | 2013-2014 | | | 2014-2015 | | |
|--------------------------------|---------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Regular Salaries | 5010000 | 144,061 | 147,519 | 151,841 | 147,519 | 150,467 | 150,467 | 147,519 | 150,467 | 150,467 |
| #Positions | | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Personal Services Matching | 5010003 | 52,358 | 55,438 | 53,856 | 56,442 | 57,177 | 57,177 | 56,442 | 57,177 | 57,177 |
| Operating Expenses | 5020002 | 42,443 | 42,585 | 42,585 | 56,364 | 53,639 | 53,639 | 55,939 | 53,639 | 53,639 |
| Conference & Travel Expenses | 5050009 | 0 | 300 | 300 | 1,500 | 300 | 300 | 1,500 | 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 | | 238,862 | 245,842 | 248,582 | 261,825 | 261,583 | 261,583 | 261,400 | 261,583 | 261,583 |
| Funding Sources | | | | | | | | | | |
| General Revenue | 4000010 | 214,545 | 214,545 | | 234,088 | 233,846 | 233,846 | 233,663 | 233,846 | 233,846 |
| Cash Fund | 4000045 | 19,492 | 27,737 | | 27,737 | 27,737 | 27,737 | 27,737 | 27,737 | 27,737 |
| Merit Adjustment Fund | 4000055 | 4,825 | 3,560 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Funding | | 238,862 | 245,842 | | 261,825 | 261,583 | 261,583 | 261,400 | 261,583 | 261,583 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 238,862 | 245,842 | | 261,825 | 261,583 | 261,583 | 261,400 | 261,583 | 261,583 |

The FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 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).

The Agency requests a Change Level of \$30,000 for each year of the biennium to produce and distribute additional volumes of the "Arkansas African American History Makers" coloring book. Of the \$30,000, \$29,000 will be used to produce and distribute the coloring book; the remaining \$1,000 will be used for retaining the artist. The coloring books will be distributed to school-aged children from pre-kindergarten to 12th grade throughout the State.

The Executive Recommendation provides for the Agency Request. Expenditure of this 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 | | 2011-2012 | 2012-2013 | 2012-2013 | 2013-2014 | | | 2014-2015 | | |
|--------------------------------|---------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Extra Help | 5010001 | 3,040 | 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 | 716 | 1,693 | 1,698 | 1,698 | 1,698 | 1,698 | 1,698 | 1,698 | 1,698 |
| Operating Expenses | 5020002 | 35,815 | 38,924 | 38,924 | 67,924 | 67,924 | 67,924 | 67,924 | 67,924 | 67,924 |
| Conference & Travel Expenses | 5050009 | 1,630 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Professional Fees | 5060010 | 150 | 3,000 | 3,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 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 | | 41,351 | 61,517 | 61,522 | 91,522 | 91,522 | 91,522 | 91,522 | 91,522 | 91,522 |
| Funding Sources | | | | | | | | | | |
| Fund Balance | 4000005 | 51,524 | 33,018 | | 6,501 | 6,501 | 6,501 | 6,501 | 6,501 | 6,501 |
| Cash Fund | 4000045 | 22,845 | 35,000 | | 91,522 | 91,522 | 91,522 | 91,522 | 91,522 | 91,522 |
| Total Funding | | 74,369 | 68,018 | | 98,023 | 98,023 | 98,023 | 98,023 | 98,023 | 98,023 |
| Excess Appropriation/(Funding) | | (33,018) | (6,501) | | (6,501) | (6,501) | (6,501) | (6,501) | (6,501) | (6,501) |
| Grand Total | | 41,351 | 61,517 | | 91,522 | 91,522 | 91,522 | 91,522 | 91,522 | 91,522 |