

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
125 Martin Luther King - State Operations	239,847	4	254,806	4	261,583	4	265,629	4	261,764	4	261,764	4	265,629	4	261,764	4	261,764	4
54S Martin Luther King - Treasury Cash	53,840	0	91,040	0	91,522	0	91,050	0	91,050	0	91,050	0	91,050	0	91,050	0	91,050	0
<b>Total</b>	<b>293,687</b>	<b>4</b>	<b>345,846</b>	<b>4</b>	<b>353,105</b>	<b>4</b>	<b>356,679</b>	<b>4</b>	<b>352,814</b>	<b>4</b>	<b>352,814</b>	<b>4</b>	<b>356,679</b>	<b>4</b>	<b>352,814</b>	<b>4</b>	<b>352,814</b>	<b>4</b>

  

Funding Sources		%		%		%		%		%		%		%		%
Fund Balance 4000005	12,156	4.1	2,988	0.9			1,243	0.3	1,243	0.4	1,243	0.4	1,243	0.3	1,243	0.4
General Revenue 4000010	233,846	78.8	233,846	67.4			244,669	68.4	240,804	68.0	240,804	68.0	244,669	68.4	240,804	68.0
Cash Fund 4000045	50,673	17.1	110,255	31.8			112,010	31.3	112,010	31.6	112,010	31.6	112,010	31.3	112,010	31.6
<b>Total Funds</b>	<b>296,675</b>	<b>100.0</b>	<b>347,089</b>	<b>100.0</b>			<b>357,922</b>	<b>100.0</b>	<b>354,057</b>	<b>100.0</b>	<b>354,057</b>	<b>100.0</b>	<b>357,922</b>	<b>100.0</b>	<b>354,057</b>	<b>100.0</b>
Excess Appropriation/(Funding)	(2,988)		(1,243)				(1,243)		(1,243)		(1,243)		(1,243)		(1,243)	
<b>Grand Total</b>	<b>293,687</b>		<b>345,846</b>				<b>356,679</b>		<b>352,814</b>		<b>352,814</b>		<b>356,679</b>		<b>352,814</b>	

## **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 §25-24-101 et seq. 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 Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency requests a Change Level increase of \$8,710 in Operating Expenses each year of the biennium for office rent and to purchase four (4) new computers and related software each year of the biennium. The Agency's computers and related software are no longer supported by the manufacturer. This is included in the Agency's IT plan.

The Executive Recommendation provides for an increase of \$4,845 for Operating Expenses and General Revenue funding which includes the increase in office rent and \$3,865 to replace two (2) computers 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	138,177	148,017	150,467	149,277	149,277	149,277	149,277	149,277	149,277
<b>#Positions</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching	5010003	48,466	52,850	57,177	53,703	53,703	53,703	53,703	53,703	53,703
Operating Expenses	5020002	53,204	53,639	53,639	62,349	58,484	58,484	62,349	58,484	58,484
Conference & Travel Expenses	5050009	0	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
<b>Total</b>		<b>239,847</b>	<b>254,806</b>	<b>261,583</b>	<b>265,629</b>	<b>261,764</b>	<b>261,764</b>	<b>265,629</b>	<b>261,764</b>	<b>261,764</b>
<b>Funding Sources</b>										
General Revenue	4000010	233,846	233,846		244,669	240,804	240,804	244,669	240,804	240,804
Cash Fund	4000045	6,001	20,960		20,960	20,960	20,960	20,960	20,960	20,960
<b>Total Funding</b>		<b>239,847</b>	<b>254,806</b>		<b>265,629</b>	<b>261,764</b>	<b>261,764</b>	<b>265,629</b>	<b>261,764</b>	<b>261,764</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>239,847</b>	<b>254,806</b>		<b>265,629</b>	<b>261,764</b>	<b>261,764</b>	<b>265,629</b>	<b>261,764</b>	<b>261,764</b>

## **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 requests Base Level appropriation for the 2015-2017 Biennium.

The 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Extra Help	5010001	8,236	15,900	15,900	15,900	15,900	15,900	15,900	15,900	15,900
<b>#Extra Help</b>		<b>2</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching	5010003	1,418	1,216	1,698	1,226	1,226	1,226	1,226	1,226	1,226
Operating Expenses	5020002	38,467	67,924	67,924	67,924	67,924	67,924	67,924	67,924	67,924
Conference & Travel Expenses	5050009	1,991	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Professional Fees	5060010	3,728	4,000	4,000	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
<b>Total</b>		<b>53,840</b>	<b>91,040</b>	<b>91,522</b>	<b>91,050</b>	<b>91,050</b>	<b>91,050</b>	<b>91,050</b>	<b>91,050</b>	<b>91,050</b>
<b>Funding Sources</b>										
Fund Balance	4000005	12,156	2,988		1,243	1,243	1,243	1,243	1,243	1,243
Cash Fund	4000045	44,672	89,295		91,050	91,050	91,050	91,050	91,050	91,050
<b>Total Funding</b>		<b>56,828</b>	<b>92,283</b>		<b>92,293</b>	<b>92,293</b>	<b>92,293</b>	<b>92,293</b>	<b>92,293</b>	<b>92,293</b>
Excess Appropriation/(Funding)		(2,988)	(1,243)		(1,243)	(1,243)	(1,243)	(1,243)	(1,243)	(1,243)
<b>Grand Total</b>		<b>53,840</b>	<b>91,040</b>		<b>91,050</b>	<b>91,050</b>	<b>91,050</b>	<b>91,050</b>	<b>91,050</b>	<b>91,050</b>