

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

The Commission is presently utilizing Suite 214 at 101 East Capitol Avenue on a no-fee basis from State Building Services. Since the Commission is on a month-to-month contract, we find ourselves in the uncomfortable position of not knowing when we will be given thirty days to vacate our present location, or what new location we would occupy. This is an untenable position for any viable company, especially a state agency. The Commission has been apprised by State Building Services, on a first choice basis, that the former LP Gas building, located at 1421 West 6th Street will become available after July 1, 2002 for \$3,500.00 per month. This building will be suitable for the Commission's needs. Since a large quantity of the Commission's work is accomplished with the assistance of volunteers—many of whom work during evening hours, the stand-alone building and designated parking will be a tremendous asset.

In order to rejuvenate the King Teams, the Drum Majors, and the Junior Commissioners throughout the state, and allow Commission personnel to participate in various training seminars, the Commission needs to increase the budget for meals and lodging, conference seminars, parking fees, and common carrier usage. The agency's performance based budgeting plan requires that we institute a program of local area meetings to re-establish strong community participation of the Commission's initiatives.

The Commission needs to set-up an office computer network through which any individual with the proper authorization is able to access necessary data from any office terminal. Because of the agency's expanded role, we now need the ability to compile, store, and/or transmit to the office system, statistical data at remote sites, and be able to reproduce the compiled information in an interpretative analytical form. The ability to create brochures, flyers, and visual presentations in-house will enable to Commission to save countless dollars on printing and event preparation. We need the equipment, software, and wiring to establish an online connection with the State internet system that operates properly, and is available from all Commission computer terminals or an alternative method of providing ready access to the Commission's website and email.

AGENCY Martin Luther King, Jr. Commission	DIRECTOR Tracy L. Steele 	AGENCY PROGRAM COMMENTARY	PAGE 359
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DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
MARTIN LUTHER KING, JR. COMMISSION
FOR THE YEAR ENDED JUNE 30, 2001

Findings

None

Recommendations

None

SA0931801

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
 EMPLOYMENT SUMMARY
 Required by: A.C.A. 19-4-307

AGENCY TITLE: 0318 MARTIN LUTHER KING, JR COMM

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	0	0	0	0%
BLACK EMPLOYEES	3	1	4	100%
EMPLOYEES OF OTHER RACIAL MINORITIES	0	0	0	0%
TOTAL EMPLOYED AS OF			4	100%
DATE			TOTAL MINORITIES	
08/05/2002			4	100%
			TOTAL EMPLOYEES	



 AGENCY DIRECTOR

**CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 2002**

AGENCY: Martin Luther King, Jr. Commission

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
Cash (339)	\$35,809.79	Checking	Bank of America, LR	A.C.A. 25-24-102(5) authorizes the Commission to receive donations and contributions from individuals, public and private organizations in order to carry out its responsibilities.
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: None
				REVENUE RECEIPTS CYCLE:
				FUND BALANCE UTILIZATION: Grants and donations are awarded and received on an irregular basis throughout the year. The funds are expensed for programs in which the Commission supports for the prevention of youth violence, adult education, and leadership training and development.
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
				REVENUE RECEIPTS CYCLE:
				FUND BALANCE UTILIZATION:
				362

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: Martin Luther King, Jr. Commission

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
25-1-105 Annual Report	25-24-101	X	2	To keep Legislative Powers informed and updated on the Commission's activities and affairs.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name MARTIN LUTHER KING, JR. COMMISSION
Agency Code 318

Code	Appropriation Name	2001-02		2002-03		Agency Request				Executive Recommendation			
		Actual		Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
125	Martin Luther King, Jr. - State Operations	177,578		196,494	4	253,071	4	257,813	4	244,760	4	249,502	4
B34	Martin Luther King, Jr. - Cash	62,915		62,379	0	62,379	0	62,379	0	62,379	0	62,379	0
Grand Total		240,493		258,873	4	315,450	4	320,192	4	307,139	4	311,881	4

Name	Funding Sources													
	Code		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total	
Fund Balance	4000005		22,545	8.1	36,241	12.1	40,887	12.4	14,317	4.8	40,887	12.7	14,317	5.0
General Revenue	4000010		155,000	56.1	154,872	51.7	253,071	76.7	257,813	86.8	244,760	76.1	249,502	86.4
Cash Funds	4000045		76,611	27.7	67,025	22.4	35,809	10.9	25,000	8.4	35,809	11.1	25,000	8.7
Private Donations	4000060		14,578	5.2	39,258	13.1	0	0.0	0	0.0	0	0.0	0	0.0
General Improvement	4000065		8,000	2.9	2,364	0.7	0	0.0	0	0.0	0	0.0	0	0.0
Total Funding			276,734	100.0	299,760	100.0	329,767	100.0	297,130	100.0	321,456	100.0	288,819	100.0
Excess Appro/(Funding)			(36,241)		(40,887)		(14,317)		23,062		(14,317)		23,062	
Grand Total			240,493		258,873		315,450		320,192		307,139		311,881	

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Martin Luther King, Jr. Commission was established by Arkansas Code Annotated §25-24-101. The Commission consists of twenty-six (26) members with the following composition: Four (4) members between the ages of sixteen (16) and nineteen (19) from the general public; thirteen (13) members from the general public who represent various geographical areas of the State, and various civic, social, religious, educational, labor, business and artistic organizations, committed to resolving conflict and upholding the humanitarian philosophy of Dr. King; four (4) members of the Senate; four (4) members of the House of Representatives; and a representative of the Governor's Office.

Arkansas Code Annotated §25-24-101 (4) amended the composition of the Commission by adding one additional member from the general public representing Labor. Arkansas code Annotated §25-24-101 (d)(1)(2) revised the appointment of Commission co-chairs by authorizing the Governor to designate one from the general public membership and authorizing the Speaker of the House of Representatives and the President Pro Tempore of the Senate to jointly designate one from the General Assembly membership.

The responsibility of the Commission is to promote racial harmony, understanding, respect and good will 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 and currently provides the support for a staff of three (3) positions. A Program Coordinator position is authorized with Special Language stipulating that all of the funding must be borne by private funds.

The Agency Base Level request is \$202,760 for FY04 and \$207,502 for FY05. The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Martin Luther King, Jr. Commission	Name: Martin Luther King, Jr. Commission-State Operations	Name: State General Services Fund	BUDGET REQUEST	365
Code: 318	Code: 125	Code: HUA		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Agency Change Level request is \$50,311 for each year of the Biennium. The Change Level request consists of Operating Expenses at \$48,840 for each year with Office Rent of \$42,000 each year and Data Processing Equipment Maintenance and Supplies of \$6,840 each year. A Change Level request for an increase in Conference Fees and Travel of \$1,471 for each year is included to allow personnel to participate in training seminars and institute a program of local area meetings to establish community participation in the Commission's initiatives. The Agency is also requesting General Revenue funding for the Salary and Personal Services Matching for the Program Coordinator position.

The Executive Recommendation provides for the Base Level, plus the \$42,000 in Operating Expenses for Office Rent and includes an increase in General Revenue of \$83,622 over Base Level for each year of the 2003-2005 Biennium.

AGENCY Name: Martin Luther King, Jr. Commission Code: 318	APPROPRIATION Name: Martin Luther King, Jr. Commission-State Operations Code: 125	TREASURY FUND Name: State General Services Fund Code: HUA	ANALYSIS OF BUDGET REQUEST	PAGE 366
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name MARTIN LUTHER KING, JR. COMMISSION
Agency Code 318
Appropriation Name Martin Luther King, Jr. Commission-State Operations
Appropriation Code 125
Fund Name State General Services
Fund Code HUA

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	122,410	145,287	4	134,445	4	149,210	4	0	0	149,210	4	153,238	4	0	0	153,238	4	149,210	4	153,238	4
Personal Serv Match	30,148	37,522	0	39,174	0	39,865	0	0	0	39,865	0	40,579	0	0	0	40,579	0	39,865	0	40,579	0
Operating Expenses	24,763	13,385	0	20,552	0	13,385	0	48,840	0	62,225	0	13,385	0	48,840	0	62,225	0	55,385	0	55,385	0
Travel-Conferences	257	300	0	872	0	300	0	1,471	0	1,771	0	300	0	1,471	0	1,771	0	300	0	300	0
Grand Total	177,578	196,494	4	195,043	4	202,760	4	50,311	0	253,071	4	207,502	4	50,311	0	257,813	4	244,760	4	249,502	4

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
General Revenue	155,000	154,872	*****	*****	*****	161,138	*****	91,933	*****	253,071	*****	165,880	*****	91,933	*****	257,813	*****	244,760	*****	249,502	*****
General Improvement	8,000	2,364	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Private Donations	14,578	39,258	*****	*****	*****	41,622	*****	(41,622)	*****	0	*****	41,622	*****	(41,622)	*****	0	*****	0	*****	0	*****
Total Funding	177,578	196,494	*****	*****	*****	202,760	*****	50,311	*****	253,071	*****	207,502	*****	50,311	*****	257,813	*****	244,760	*****	249,502	*****
Excess Appro/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	177,578	196,494	*****	*****	*****	202,760	*****	50,311	*****	253,071	*****	207,502	*****	50,311	*****	257,813	*****	244,760	*****	249,502	*****

The FY03 Budgeted amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2001-03 biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name MARTIN LUTHER KING, JR. COMMISSION
 Agency Code 318
 Appropriation Name Martin Luther King, Jr. Commission-State Operations
 Appropriation Code 125
 Fund Name State General Services
 Fund Code HUA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	122,410	145,287	4	134,445	4
Personal Serv Match	5010003	30,148	37,522	0	39,174	0
Operating Expenses	5020002	24,763	13,385	0	20,552	0
Travel-Conferences	5050009	257	300	0	872	0
Grand Total		177,578	196,494	4	195,043	4

Funding Sources						
Name	Code					
General Revenue	4000010	155,000	154,872	*****	*****	*****
Private Donations	4000060	14,578	39,258	*****	*****	*****
General Improvement	4000065	8,000	2,364	*****	*****	*****
Total Funding		177,578	196,494	*****	*****	*****
Excess Approl/(Funding)		0	0	*****	*****	*****
Grand Total		177,578	196,494	*****	*****	*****

The FY03 Budgeted amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2001-03 biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name MARTIN LUTHER KING, JR. COMMISSION
Agency Code 318
Appropriation Name Martin Luther King, Jr. Commission-State Operations
Appropriation Code 125
Fund Name State General Services
Fund Code HUA

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	149,210	4	0	0	149,210	4	153,238	4	0	0	153,238	4
Personal Serv Match	5010003	39,865	0	0	0	39,865	0	40,579	0	0	0	40,579	0
Operating Expenses	5020002	13,385	0	48,840	0	62,225	0	13,385	0	48,840	0	62,225	0
Travel-Conferences	5050009	300	0	1,471	0	1,771	0	300	0	1,471	0	1,771	0
Grand Total		202,760	4	50,311	0	253,071	4	207,502	4	50,311	0	257,813	4

Funding Sources													
Name	Code	2003-04						2004-05					
General Revenue	4000010	161,138	*****	91,933	*****	253,071	*****	165,880	*****	91,933	*****	257,813	*****
Private Donations	4000060	41,622	*****	(41,622)	*****	0	*****	41,622	*****	(41,622)	*****	0	*****
Total Funding		202,760	*****	50,311	*****	253,071	*****	207,502	*****	50,311	*****	257,813	*****
Excess Approl/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		202,760	*****	50,311	*****	253,071	*****	207,502	*****	50,311	*****	257,813	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name MARTIN LUTHER KING, JR. COMMISSION
 Agency Code 318
 Appropriation Name Martin Luther King, Jr. Commission-State Operations
 Appropriation Code 125
 Fund Name State General Services
 Fund Code HUA

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	149,210	4	153,238	4	0	0	0	0
Personal Serv Match	5010003	39,865	0	40,579	0	0	0	0	0
Operating Expenses	5020002	55,385	0	55,385	0	0	0	0	0
Travel-Conferences	5050009	300	0	300	0	0	0	0	0
Grand Total		244,760	4	249,502	4	0	0	0	0

Funding Sources									
Name	Code	2003-04		2004-05		2003-04		2004-05	
General Revenue	4000010	244,760	*****	249,502	*****	0	*****	0	*****
Private Donations	4000060	0	*****	0	*****	0	*****	0	*****
Total Funding		244,760	*****	249,502	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		244,760	*****	249,502	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name MARTIN LUTHER KING, JR. COMMISSION
 Agency Code 318
 Appropriation Name Martin Luther King, Jr. Commission State Operations
 Appropriation Code 125
 Fund Name State General Services
 Fund Code HJJA

Rank	Justification	Designation		Cost Center	2001-02	2002-03	Agency Request		Executive Recommendation		Legislative Recommendation	
		Rt	Base Level		Actual	Budget Pos	2003-04 Pos	2004-05 Pos	2003-04 Pos	2004-05 Pos	2003-04 Pos	2004-05 Pos
				Total	194,540	196,494 4	202,760 4	207,502 4	202,760 4	207,502 4	0 0	0 0
1	The Commission is presently utilizing Suite 214 at 101 East Capitol Avenue on a no fee basis from SBS. Since the Commission is on a month-to-month contract, we find ourselves in the uncomfortable position of not knowing when we will be given thirty days to vacate our present location, or what new location we would occupy. This is an untenable position for any viable company, especially a state agency. The Commission has been apprised by SBS, on a first choice basis, that the former LP Gas building, located at 1421 West 6th Street would become available after July 1, 2002 for \$3,500.00 per month. It is of necessity that the Commission is awarded a rent budget.	C02		266210 MLK Comm Oper	0	0 0	42,000 0	42,000 0	42,000 0	42,000 0	0 0	0 0
		C02		Total	0	0 0	42,000 0	42,000 0	42,000 0	42,000 0	0 0	0 0
2	In order to rejuvenate the King Teams, the Drum Majors, and the Jr. Commissioners throughout the State, and to allow Commission personnel to participate in various training seminars, the Commission needs to increase the budget for meals and lodging, conference seminar fees, parking fees, and common carrier usage. The agency's performance based budgeting plan requires that we institute a program of local area meetings to reestablish strong community participation of the Commission's initiatives.	C04		266210 MLK Comm Oper	0	0 0	1,471 0	1,471 0	0 0	0 0	0 0	0 0
		C04		Total	0	0 0	1,471 0	1,471 0	0 0	0 0	0 0	0 0
3	The Commission needs to set-up an office computer network through which any individual with the proper authorization is able to access necessary data from any office terminal. Because the agency's expanded role, we now need the ability to compile, store, and/or transmit to the office system, statistical data at remote sites, and be able to reproduce the compiled information in an interpretative analytical form. We need the equipment, software, and wiring to establish an online connection to the State internet system which operates properly, and is available from all Commission computer terminals or an alternative method of providing ready access to the Commission's website and email.	C08	Technology	266210 MLK Comm Oper	0	0 0	6,840 0	6,840 0	0 0	0 0	0 0	0 0
		C08	Technology	Total	0	0 0	6,840 0	6,840 0	0 0	0 0	0 0	0 0
				Grand Total	194,540	196,494 4	253,071 4	257,813 4	244,760 0	249,502 0	0 0	0 0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

Since its inception, the Martin Luther King, Jr. Commission has been participating in an active campaign to heighten the awareness in Arkansas of the need to develop and maintain positive behavior among youth. The activities of the Commission include establishing partnerships with other state agencies as well as private corporations to involve local communities in the planning and implementation of prevention initiatives to eliminate youth violence and crime. In response to the Commission's goal of promoting nonviolence and appropriate activities through awareness, the Commission sponsors the annual "I HAVE A DREAM" Youth Assembly. The activities of the Youth Assembly include encouraging youth to strive for excellence, respect various ethnic, racial, economic and religious backgrounds of others, appreciate diversity and promote community involvement.

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 good will, with these revenues deposited into a cash fund account pursuant to Arkansas Code Annotated § 25-24-102. The Commission continues to apply for grants that support community-based programs and services for the prevention of youth crime and violence. All grant funds secured are for the express purpose of fostering positive behavior among today's youth.

The Agency Base Level request is \$62,379 for both years of the biennium. There are four (4) Extra Help positions that are authorized for this appropriation. The Base Levels consist of Extra Help (\$17,000), Personal Services Matching (\$1,301), Operating Expenses (\$39,078), Conference Fees and Travel (\$2,000), and Professional Fees and Services (\$3,000).

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

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Martin Luther King, Jr. Commission	Name: Martin Luther King, Jr. Commission-Cash Operations	Name: Martin Luther King- Cash	BUDGET REQUEST	372
Code: 318	Code: B34	Code: 339		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name MARTIN LUTHER KING, JR. COMMISSION
Agency Code 318
Appropriation Name Martin Luther King, Jr. Commission-Cash Operations
Appropriation Code B34
Fund Name Martin Luther King Cash
Fund Code 339

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Extra Help	12,591	17,000	4	17,000	4	17,000	4	0	0	17,000	4	17,000	4	0	0	17,000	4	17,000	4	17,000	4
Personal Serv Match	327	1,301	0	1,301	0	1,301	0	0	0	1,301	0	1,301	0	0	0	1,301	0	1,301	0	1,301	0
Operating Expenses	47,928	39,078	0	39,078	0	39,078	0	0	0	39,078	0	39,078	0	0	0	39,078	0	39,078	0	39,078	0
Travel-Conferences	0	2,000	0	2,000	0	2,000	0	0	0	2,000	0	2,000	0	0	0	2,000	0	2,000	0	2,000	0
Prof. Fees & Serv.	2,069	3,000	0	3,000	0	3,000	0	0	0	3,000	0	3,000	0	0	0	3,000	0	3,000	0	3,000	0
Grand Total	62,915	62,379	4	62,379	4	62,379	4	0	0	62,379	4	62,379	4	0	0	62,379	4	62,379	4	62,379	4

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
Fund Balance	22,545	36,241	*****	*****	*****	40,887	*****	0	*****	40,887	*****	14,317	*****	0	*****	14,317	*****	40,887	*****	14,317	*****
Cash Funds	76,611	67,025	*****	*****	*****	35,809	*****	0	*****	35,809	*****	25,000	*****	0	*****	25,000	*****	35,809	*****	25,000	*****
Total Funding	99,156	103,266	*****	*****	*****	76,696	*****	0	*****	76,696	*****	39,317	*****	0	*****	39,317	*****	76,696	*****	39,317	*****
Excess Approl(Funding)	(36,241)	(40,887)	*****	*****	*****	(14,317)	*****	0	*****	(14,317)	*****	23,062	*****	0	*****	23,062	*****	(14,317)	*****	23,062	*****
Grand Total	62,915	62,379	*****	*****	*****	62,379	*****	0	*****	62,379	*****	62,379	*****	0	*****	62,379	*****	62,379	*****	62,379	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name MARTIN LUTHER KING, JR. COMMISSION
 Agency Code 318
 Appropriation Name Martin Luther King, Jr. Commission-Cash Operations
 Appropriation Code B34
 Fund Name Martin Luther King-Cash
 Fund Code 339

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Extra Help	5010001	12,591	17,000	4	17,000	4
Personal Serv Match	5010003	327	1,301	0	1,301	0
Operating Expenses	5020002	47,928	39,078	0	39,078	0
Travel-Conferences	5050009	0	2,000	0	2,000	0
Prof. Fees & Serv.	5060010	2,069	3,000	0	3,000	0
Grand Total		62,915	62,379	4	62,379	4

Funding Sources						
Name	Code					
Fund Balance	4000005	22,545	36,241	*****	*****	*****
Cash Funds	4000045	76,611	67,025	*****	*****	*****
Total Funding		99,156	103,266	*****	*****	*****
Excess Appro/(Funding)		(36,241)	(40,887)	*****	*****	*****
Grand Total		62,915	62,379	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name MARTIN LUTHER KING, JR. COMMISSION
 Agency Code 318
 Appropriation Name Martin Luther King, Jr. Commission-Cash Operations
 Appropriation Code B34
 Fund Name Martin Luther King-Cash
 Fund Code 339

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Extra Help	5010001	17,000	4	0	0	17,000	4	17,000	4	0	0	17,000	4
Personal Serv Match	5010003	1,301	0	0	0	1,301	0	1,301	0	0	0	1,301	0
Operating Expenses	5020002	39,078	0	0	0	39,078	0	39,078	0	0	0	39,078	0
Travel-Conferences	5050009	2,000	0	0	0	2,000	0	2,000	0	0	0	2,000	0
Prof. Fees & Serv.	5060010	3,000	0	0	0	3,000	0	3,000	0	0	0	3,000	0
Grand Total		62,379	4	0	0	62,379	4	62,379	4	0	0	62,379	4

Funding Sources													
Name	Code												
Fund Balance	4000005	40,887	*****	0	*****	40,887	*****	14,317	*****	0	*****	14,317	*****
Cash Funds	4000045	35,809	*****	0	*****	35,809	*****	25,000	*****	0	*****	25,000	*****
Total Funding		76,696	*****	0	*****	76,696	*****	39,317	*****	0	*****	39,317	*****
Excess Appro/(Funding)		(14,317)	*****	0	*****	(14,317)	*****	23,062	*****	0	*****	23,062	*****
Grand Total		62,379	*****	0	*****	62,379	*****	62,379	*****	0	*****	62,379	*****

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Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Extra Help	5010001	17,000	4	17,000	4	0	0	0	0
Personal Serv Match	5010003	1,301	0	1,301	0	0	0	0	0
Operating Expenses	5020002	39,078	0	39,078	0	0	0	0	0
Travel-Conferences	5050009	2,000	0	2,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	3,000	0	3,000	0	0	0	0	0
Grand Total		62,379	4	62,379	4	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	40,887	*****	14,317	*****	0	*****	0	*****
Cash Funds	4000045	35,809	*****	25,000	*****	0	*****	0	*****
Total Funding		76,696	*****	39,317	*****	0	*****	0	*****
Excess Appr/(Funding)		(14,317)	*****	23,062	*****	0	*****	0	*****
Grand Total		62,379	*****	62,379	*****	0	*****	0	*****