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*ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1995- 1997*

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The Arkansas Martin Luther King, Jr. Commission has outlined an agenda for the 1995-97 biennial that will impact the increasing negative behavior by youth in our communities. The Commission is working with the Department of Education to prepare a nonviolent conflict resolution curriculum that shall be taught in all public schools in Arkansas. The Commission is also organizing youth into "King Teams". These teams shall serve as alternatives to gangs. The youths shall perform community services initiated from their localities and approved by the Commission.

The major increases reflected in the Commission's 1995-97 budget shall provide funding to effectively carry out these projects.

1. Fund one position for agency fiscal manager from general revenues appropriation 125.
2. Increase maintenance and operations budget from general revenues appropriation 125 to support expanded scope of activities, and to demonstrate a commitment by the state to other funding sources that have been financing some current projects.
3. Obtain donations and grants to pay four extra help positions that will be needed at various stages to facilitate implementation and supervision of certain projects and tasks.

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
Martin Luther King, Jr. Commission	Tracy L. Steele	BR21	594

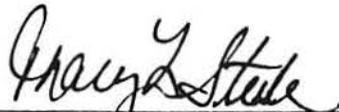
MARTIN LUTHER KING, JR. COMMISSION  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDING JUNE 30, 1993

There are no audit findings for the Martin Luther King, Jr. Commission due to its establishment by Act 1216 of 1993.

ARKANSAS BUDGET SYSTEM  
EMPLOYMENT SUMMARY  
AS REQUIRED BY ACT 358 OF 1993

AGENCY TITLE      318 - MARTIN LUTHER KING, JR. COMMISSION

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
BLACK EMPLOYEES	<u>1</u>	<u>0</u>	<u>1</u>	<u>100%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF <u>08/27/94</u> DATE			<u>1</u>	<u>100%</u>
			TOTAL MINORITIES	<u>100%</u>
			<u>1</u>	<u>100%</u>
			TOTAL EMPLOYEES	<u>100%</u>

  
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AGENCY DIRECTOR

SUMMARY  
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY  
AGENCY: Martin Luther King, Jr. Commission

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
Regular Salaries	2	\$38,454	\$39,415	The Commission became operational in September, 1993. Due to insufficient funding and appropriation, only the Director's position was utilized the first year. It is also the only position budgeted in FY95. Operating expenses in the amount of \$17,446 were spent in FY94 and \$16,165 has been budgeted in FY95.
Personal Srvs. Matching		9,614	9,854	
Operating Expenses		<u>17,500</u>	<u>17,500</u>	
Total		\$65,568	\$66,769	

**ARKANSAS BUDGET SYSTEM  
DEPARTMENT APPROPRIATION SUMMARY**

AGENCY TITLE Martin Luther King, Comm.		1993-95 Expenditures				1995-97 Biennium Request				1995-97 Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1993-94	Pos.	1994-95	Pos.	1995-96	Pos.	1996-97	Pos.	1995-96	Pos.	1996-97	Pos.
B34	Cash Operations	\$0		\$56,000		\$76,600		\$76,600		\$76,600		\$76,600	
125	General Operations	51,950	1	65,597	1	259,187	3	256,721	3	146,094	3	145,402	3
<b>TOTALS</b>		<b>\$51,950</b>	<b>1</b>	<b>\$121,597</b>	<b>1</b>	<b>\$335,787</b>	<b>3</b>	<b>\$333,321</b>	<b>3</b>	<b>\$222,694</b>	<b>3</b>	<b>\$222,002</b>	<b>3</b>
<b>Funding Sources</b>			<b>% of</b>		<b>% of</b>		<b>% of</b>		<b>% of</b>		<b>% of</b>		<b>% of</b>
<b>Fund Balances</b>			<b>Total</b>		<b>Total</b>		<b>Total</b>		<b>Total</b>		<b>Total</b>		<b>Total</b>
General Revenues		51,950	100.0%	65,597	53.9%	259,187	77.2%	256,721	77.0%	144,494	65.4%	145,402	65.5%
Special Revenues													
Federal Funds													
Const. & Fiscal Agency Fund													
State Central Services Fund													
Non-Revenue Receipts													
Rockefeller Grant/Donations				56,000	46.1%	76,600	22.8%	76,600	23.0%	76,600	34.6%	76,600	34.5%
Other													
Total Funding		51,950	100.0%	121,597	100.0%	335,787	100.0%	333,321	100.0%	221,094	100.0%	222,002	100.0%
Excess Appro./ (Funding)										1,600			
<b>TOTAL</b>		<b>\$51,950</b>		<b>\$121,597</b>		<b>\$335,787</b>		<b>\$333,321</b>		<b>\$222,694</b>		<b>\$222,002</b>	
DEPARTMENT Martin Luther King, Jr. Comm.(318)			DIRECTOR Tracy L. Steele						DEPARTMENT APPROPRIATION SUMMARY BR 40 <b>598</b>				

*ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995- 1997*

The Martin Luther King Jr Commission was established through Act 1216 of 1993. The twenty-five member statewide Commission is comprised of eight Legislators, four high school students between the ages of 16 and 19, twelve members of the general public, and a liaison from the Governor's Office.

The Commission was established to promote racial harmony, understanding, respect and goodwill among all citizens; to promote principles of nonviolence; to promote awareness and appreciation of the Civil Rights Movement and advocacy of the principles and legacy of Martin Luther King Jr; and to develop, coordinate, and advise the Governor and the General Assembly of ceremonies and activities throughout the state relating to the observance of Dr. Martin Luther King Jr.'s Holiday.

During FY95, a Cash Appropriation was established to allow the Agency to utilize funds received from the Rockefeller Foundation.

The Martin Luther King Jr. Commission is requesting continuation of the appropriation in the amount of \$76,600 each year of the 1995-97 biennium. This will allow them to carry out Agency programs not funded by state revenues as well as provide additional operating expenses (i.e. vehicle lease) for the Junior commissioners and other youth. Included in the request is a vehicle lease and the necessary operating expenses (i.e. repairs, insurance, normal maintenance, fuel) associated with the lease.

The Executive Recommendation is Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>CASH FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Martin Luther King Jr. Commission Code: 318	Name: Martin Luther King Jr Comm - Cash Code: B34	Name: Martin Luther King Jr Comm - Cash Code: 339	BR20	<b>599</b>

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			94-95			95-96 FISCAL YEAR			96-97 FISCAL YEAR			RECOMMENDATIONS			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97			
EXTRA HELP	0	0	0	0	20,000	20,000	0	20,000	20,000	20,000	20,000	20,000				
NUMBER OF POSITIONS	0	0	0	0	4	4	0	4	4	4	4	4				
PERSONAL SERVICES MATCHING	0	12,000	0	0	5,000	5,000	0	5,000	5,000	5,000	5,000	5,000				
SUPPLEMENTAL SALARIES	0	20,000	0	0	0	0	0	0	0	0						
OPERATING EXPENSES	0	14,000	0	0	31,600	31,600	0	31,600	31,600	36,600	36,600					
CONFERENCE FEES AND TRAVEL	0	6,000	0	0	10,000	10,000	0	10,000	10,000	5,000	5,000					
CAPITAL OUTLAY	0	4,000	0	0	10,000	10,000	0	10,000	10,000	10,000	10,000					
<b>TOTAL</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>76,600</b>	<b>76,600</b>	<b>0</b>	<b>76,600</b>	<b>76,600</b>	<b>76,600</b>	<b>76,600</b>	<b>76,600</b>				
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
Rockefeller Grant/Donations		56,000	*****		76,600	76,600		76,600	76,600	76,600	76,600					
OTHER			*****													
TOTAL FUNDING		56,000	*****		76,600	76,600		76,600	76,600	76,600	76,600					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL		56,000	*****		76,600	76,600		76,600	76,600	76,600	76,600					

DEPT 009 OTHER BOARDS AND COMMISSIONS  
 AGY 318 MARTIN LUTHER KING, JR. COMMISSION  
 APPRO B34 MARTIN LUTHER KING, JR. COMMISSION-CASH  
 FUND 339 MARTIN LUTHER KING CASH-(318)

Appropriation was established through the authority of the DFA Cash Fund Holding Account

APPROPRIATION SUMMARY

BR 215

600



ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

Since its creation by the 79th General Assembly, the Martin Luther King Jr. Commission has been actively involved in increasing the public awareness of the Commission. Due to insufficient general revenue funding, the agency was only able to fill the director's position this biennium.

Base level for the Commission during the 1995-97 biennium totals \$65,597 each fiscal year and includes one position and operating expenses. Priorities total \$193,590 in FY96 and \$191,124 in FY97. Included in the request is funding for the currently authorized Secretary II position - (\$20,083/\$20,501). Additional Operating Expenses and Conference Fees and Travel are being requested to cover anticipated inflationary costs for office operations as well as training expenses for the staff and Commission members. Capital Outlay of \$3,600 in FY96 and \$1,200 in FY97 is requested to purchase furniture and equipment for the office staff. Upgrades for the existing staff are being requested at a total cost of \$4,472 in FY96 and \$4,586 in FY97.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

The Executive Recommendation provides one additional position (Accountant-Grade 18) and continued authorization of the Secretary II position. Additional Maintenance and General Operation appropriation of \$8,600 in FY96 and \$7,200 in FY97 is also provided. Upgrade requests for existing positions were not recommended. Total general revenue funding has been provided in the amount of \$144,494 in FY96 and \$145,402 in FY97.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Martin Luther King Jr. Commission Code: 318	Name: State Operations Code: 125	Name: State General Services Code: HUA	BR20	602

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	27,255	39,579	39,415	39,579	44,443	84,022	39,579	46,544	86,123	94,479	94,926		
NUMBER OF POSITIONS	1	1	2	1	2	3	1	2	3	3	3		
PERSONAL SERVICES MATCHIN	7,249	9,853	9,854	9,853	14,927	24,780	9,853	15,300	25,153	26,850	27,111		
OPERATING EXPENSES	17,446	16,165	17,500	16,165	123,520	139,685	16,165	120,880	137,045	18,665	19,165		
CONFERENCE FEES AND TRAVEL	0	0	0	0	7,100	7,100	0	7,200	7,200	2,500	3,000		
CAPITAL OUTLAY	0	0	0	0	3,600	3,600	0	1,200	1,200	3,600	1,200		
<b>TOTAL</b>	<b>51,950</b>	<b>65,597</b>	<b>66,769</b>	<b>65,597</b>	<b>193,590</b>	<b>259,187</b>	<b>65,597</b>	<b>191,124</b>	<b>256,721</b>	<b>146,094</b>	<b>145,402</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	51,950	65,597	*****	65,597	193,590	259,187	65,597	191,124	256,721	144,494	145,402		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	51,950	65,597	*****	65,597	193,590	259,187	65,597	191,124	256,721	144,494	145,402		
EXCESS APPRO/ (FUNDING)			*****							1,600			
<b>TOTAL</b>	<b>51,950</b>	<b>65,597</b>	<b>*****</b>	<b>65,597</b>	<b>193,590</b>	<b>259,187</b>	<b>65,597</b>	<b>191,124</b>	<b>256,721</b>	<b>146,094</b>	<b>145,402</b>		

DEPT 009 OTHER BOARDS AND COMMISSIONS  
 AGY 318 MARTIN LUTHER KING, JR. COMMISSION  
 APPRO 125 STATE OPERATIONS

The FY95 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1993-95 biennium.

APPROPRIATION SUMMARY

BR 215

FUND HUA STATE GENERAL SERVICES(000)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
000		HUA	318 125	B	51,950 1	65,597 1	65,597 1		65,597 1					66,271 1	66,453 1			
000		HUA	318 125 SALARY/MATCHING COST FOR BASE POSITIONS	P13			1,900 0		3,102 0									
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		HUA	318 125	P10		0 0	3,513 0		3,602 0									
An upgrade request for the agency director position from grade 22 to grade 24.																		

DEPT 009 OTHER BOARDS AND COMMISSIONS  
 AGY 318 MARTIN LUTHER KING, JR. COMMISSION  
 APPRO 125 STATE OPERATIONS

FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL 93-94	BUDGETED 94-95	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST			1995-96	1996-97	1995-96	1996-97				
001		HUA	318 125	P11		0	959				984							
<p>A request to reclass the Secretary II(grade 13) position to a Business Controller(grade 16).</p>																		
002		HUA	318 125	P01		0	67,898				64,016			79,823	78,949			
<p>Request an Agency Fiscal Manager(Grade 22) and supporting operating expenses to advise and assist the Commissioners and Agency Director on the agency fiscal status, budget needs, as well as monitor and develop procedures for accounting, budgetary, purchasing and payroll systems. Also included in the request is the continuation of the Secretary II position is currently authorized but not budgeted in FY95 due to funding restrictions.</p>																		
003		HUA	318 125	P02		0	89,640				89,640							
<p>Additional operating expenses due to inflation and anticipated increased operating costs. These additional dollars are required to purchase supplies, equipment, and services needed administer the office.</p>																		

DEPT 009 OTHER BOARDS AND COMMISSIONS  
 AGY 318 MARTIN LUTHER KING, JR. COMMISSION  
 PPRO 125 STATE OPERATIONS  
 UND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION  
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	1995 - 97 BIENNIAL REQUESTS				RECOMMENDATIONS					
					EXPENDITURES		FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE	
					ACTUAL	BUDGETED	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
	93-94	94-95												
004		HUA	318 125	P03		0	4,860	0	4,960	0				
<p>Additional operating expenses and conference fees and travel are requested in order to provide training for existing positions which will enhance their job performance.</p>														
005		HUA	318 125	P04		0	24,820	0	24,820	0				
<p>Additional operating expenses and conference fees and travel needed for the Commissioners, Junior Commissioners and other non state employees as they perform activities pertaining to the agency.</p>														

DEPT 009 OTHER BOARDS AND COMMISSIONS  
 AGY 318 MARTIN LUTHER KING, JR. COMMISSION  
 APPRO 125 STATE OPERATIONS

RANK BY APPROPRIATION

BR 264

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FUND HUA STATE GENERAL SERVICES(000)