

MARTIN LUTHER KING, JR COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	0	0	0	0 %
Black Employees	2	2	4	100 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			4	100 %
Total Employees			4	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
125 Martin Luther King - State Operations	279,051	4	288,292	4	264,398	4	303,666	4	303,666	4	303,666	4	303,666	4
54S Martin Luther King - Treasury Cash	1,648	0	0	0	91,123	0	91,123	0	91,123	0	91,123	0	91,123	0
Total	280,699	4	288,292	4	355,521	4	394,789	4	394,789	4	394,789	4	394,789	4

Funding Sources		%		%		%		%		%		%
General Revenue 4000010	233,167	83.1	233,167	80.9			278,905	91.8	278,905	91.8	278,905	91.8
Cash Fund 4000045	37,532	13.4	25,125	8.7			24,761	8.2	24,761	8.2	24,761	8.2
Performance Fund 4000055	10,000	3.6	30,000	10.4			0	0.0	0	0.0	0	0.0
Total Funds	280,699	100.0	288,292	100.0			303,666	100.0	303,666	100.0	303,666	100.0
Excess Appropriation/(Funding)	0		0				91,123		91,123		91,123	
Grand Total	280,699		288,292				394,789		394,789		394,789	

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 non-violence; 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.

The Agency's Change Level Request each year of the Biennium includes the following:

- Operating Expenses- an overall decrease of (\$785) each year. The Commission is reallocating \$15,000 from several line items such as, excess appropriation over budget, fuel purchases, office supplies, software licenses, and low value equipment to rent of facilities. The Commission is requesting additional general revenue funding of \$15,000 each year to cover the rent increase that will take effect in FY20.
- Conference and Travel- a decrease of (\$300) to align budget with expenses.

The Executive Recommendation provides for the Agency Request and the additional \$15,000 in general revenue funding.

Appropriation Summary

Appropriation: 125 - Martin Luther King - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	174,511	176,805	150,568	183,494	183,494	183,494	183,494
#Positions		4	4	4	4	4	4	4
Personal Services Matching	5010003	56,627	60,773	55,046	62,473	62,473	62,473	62,473
Operating Expenses	5020002	47,913	50,714	58,484	57,699	57,699	57,699	57,699
Conference & Travel Expenses	5050009	0	0	300	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		279,051	288,292	264,398	303,666	303,666	303,666	303,666
Funding Sources								
General Revenue	4000010	233,167	233,167		278,905	278,905	278,905	278,905
Cash Fund	4000045	35,884	25,125		24,761	24,761	24,761	24,761
Performance Fund	4000055	10,000	30,000		0	0	0	0
Total Funding		279,051	288,292		303,666	303,666	303,666	303,666
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		279,051	288,292		303,666	303,666	303,666	303,666

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 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. Expenditure of appropriation is dependent upon availability of funding.

The Agency is requesting the FY19 Authorized Appropriation level of \$91,123 each year of the Biennium.

The Agency's Request to maintain appropriation above 10% of their FY18 actual expenditures includes the following justification:

- To use appropriation on a contingency basis when funds become available.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 54S - Martin Luther King - Treasury Cash
Funding Sources: NMK - Martin Luther King - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Extra Help	5010001	1,224	0	15,900	15,900	15,900	15,900	15,900	
#Extra Help		1	0	4	4	4	4	4	
Personal Services Matching	5010003	284	0	1,299	1,299	1,299	1,299	1,299	
Operating Expenses	5020002	140	0	67,924	67,924	67,924	67,924	67,924	
Conference & Travel Expenses	5050009	0	0	2,000	2,000	2,000	2,000	2,000	
Professional Fees	5060010	0	0	4,000	4,000	4,000	4,000	4,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		1,648	0	91,123	91,123	91,123	91,123	91,123	
Funding Sources									
Cash Fund	4000045	1,648	0		0	0	0	0	
Total Funding		1,648	0		0	0	0	0	
Excess Appropriation/(Funding)		0	0		91,123	91,123	91,123	91,123	
Grand Total		1,648	0		91,123	91,123	91,123	91,123	

Expenditure of appropriation is contingent upon available funding.