

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999**

The Martin Luther King Jr. Commission has outline an agenda for the 1997-1999 biennium that will impact negative behavior in Arkansas particularly Youth Violence. The commission will continue to collaborate with state agencies such as the Arkansas Department of Education, Health , and Human services under the common ground legislation to foster positive behavior among youth in local communities throughout the state of Arkansas.

The Commission has developed partnerships with private corporations. We have received grants and financial support to organize various programs of the Commission. Our partners however are interested in the financial commitment of the state and the possibility of continued funding when the Winthrop Rockefeller Foundation three year grant expires in June 1997.

The major increases reflected in the Commission's 1997-1999 biennium budget request provides funding to effectively carry out these projects along with the annual statewide Youth Assembly And King Holiday "Service Days" activities.

The Commission has two appropriations: General Revenue appropriation 125; and Cash fund appropriation B34.

Requests from general revenue appropriation include 3 additional positions, 1 upgrade and 2 reclassifications to support the growth in programs by the agency. Legislative Audit findings also reflect on the agency's need for additional personnel to improve internal control system and eliminate need for the agency to loan workers from other agencies. We are requesting overtime pay for eligible staff who work long hours particularly during the annual Statewide Youth Conference and the King Holiday "Service Days" activities.

Commission is requesting an increase in maintenance and operations & conference fees and travel budget to accommodate basic inflationary factors and the additional staff requested. Capital outlay budget request is to replace old filing and storage cabinets donated to the Commission in FY 1994.

The cash operations appropriation request is for the following: Maintenance and Operations budget is to purchase T-shirts, meals, educational and recreational supplies for about 5,000 youth in the state; Conference Fees and Travel budget is to support youth commissioners in obtaining leadership skills needed to influence their peers into positive behaviors; capital outlay is to purchase computers and furniture to enhance youth programs; and 2 additional extra help positions needed to perform specific duties during the Youth Assembly and King Holiday projects.

AGENCY	DIRECTOR	AGENCY PROGRAM COMMENTARY	PAGE
Martin Luther King Jr. Commission	Tracy Steele	BR21	200

MARTIN LUTHER KING, JR. COMMISSION
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1995

Assets					Liabilities			Total Equity	
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total	Total Equity		
\$ 29,314	\$ 37,123	\$ 7,948	\$ 74,385	\$ 5,711	\$ 4,966	\$ 10,677	\$ 63,708		

Revenues					Expenditures				Other Sources
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	(Uses)
\$ 68,769	\$ 20,053	\$ 0	\$ 104,326	\$ 193,148	\$ 72,384	\$ 525	\$ 2,019	\$ 97,538	\$ (2.20)

Findings

1. EXTRA HELP - Review of payroll disbursements revealed that one employee paid as extra help had worked full-time for the year ended June 30, 1995. Ark. Code Ann. 19-4-521 defines extra help as those who are employed 1,000 hours per year or less.
2. MARTIN LUTHER KING, JR. CASH FUND (339) - The audit of disbursements from this cash fund revealed that a net of \$5,752.58 had not been recorded, or were recorded in erroneous amounts, on the Accounting Federal Grants Management System (AFGM). Additionally, the AFGM Fund Analysis Report was not being reconciled to the actual cash balance as required by Part II, Chapter 24 of the State Accounting Procedures Manual.
3. DONATIONS CASH FUND - Review of the activity of the donations cash fund, an unappropriated cash fund, revealed that disbursements were not journalized by expense classification to permit summarization for financial statement presentation. Additionally, the supporting documentation for disbursements did not indicate who approved the invoices for payment.
4. CASH RECEIPTS - Review of the Agency's procedures to record the receipt of cash indicated that a permanent record was not being prepared by the person opening the mail or otherwise receiving cash. The State Accounting Procedures Manual, Part II, Chapter 16, prescribes certain procedures for adequate internal controls for cash receipts.
5. UNDERPAID EMPLOYEE BENEFITS MATCHING - Review of disbursements from the Martin Luther King, Jr. Cash Fund (339) revealed that not all of the required payments of Social Security matching and Public Employees Retirement System matching had been made during the year ended June 30, 1995. Audit calculations revealed that the Social Security matching had been underpaid by \$799.71, and that the Public Employees Retirement System matching had been underpaid by \$214.62.

Recommendations

1. Monitor more closely the use of extra help to comply with the law.
2. Improve controls to assure that all transactions of the grants cash fund are properly recorded on AFGM, and that the AFGM Fund Analysis Report is reconciled monthly to the actual cash balance.
3. Establish a cash disbursements journal in which all disbursements are properly classified by type of expense. Additionally, the person approving invoices for payment should initial the invoice.
4. Review and comply with the State Accounting Procedures Manual, Part II, Chapter 16.
5. Contact the appropriate officials for instructions on the proper procedures for making the payment of these amounts due, and implement procedures to assure that all employee benefits matching payments are made as required.

MARTIN LUTHER KING, JR. COMMISSION
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1995

Findings (Continued)	Recommendations (Continued)
6. EQUIPMENT - Review of equipment transactions revealed the following: A. A hand-held computer scanner was traded for a desk top model without receiving approval for the trade from the Department of Finance and Administration as required by the State Accounting Procedures Manual, Part V. B. Audit adjustments to the Agency's equipment inventory as determined during the prior year's audit had not been made as of this year's audit.	6. Implement procedures to assure that all equipment transactions are properly and timely recorded in accordance with the State Accounting Procedures Manual.
7. CONTRACT LABOR - The usage of contract labor was not adequately monitored to assure compliance with the State Accounting Procedures Manual, Part III, Chapter 13, which limits the employment of contract labor to six (6) consecutive weeks or 240 hours per calendar quarter. Analysis of the Agency's use of contract labor revealed that one person worked 27 consecutive weeks, totaling 540 hours, over two consecutive calendar quarters.	7. Monitor more closely its use of contract labor to comply with the requirements of the State Accounting Procedures Manual.
8. GRANTS ACCOUNTING - Review of the Agency's system to account for federal and nonfederal grants revealed that the transactions for the two federal grants and one nonfederal grant were not specifically identified in the State's AFGM system. Instead, the respective project costs were manually accumulated and recorded on worksheets.	8. Utilize the features of the AFGM system to properly record the transactions relating to all grant programs.
9. COMMISSION MEMBER ATTENDANCE - Review of the Commission minutes revealed that seven (7) commission members did not attend any of the four (4) commission meetings reviewed during the audit, and that one (1) member missed three (3) consecutive meetings. Ark. Code Ann. 25-17-211(b) states, "Any board or commission member who shall be absent from three (3) successive regular meetings for any reason other than illness of the member, verified by a written sworn statement by his attending physician and entered in the minutes of the board or commission, shall thereby forfeit and vacate his membership on the board or commission. This forfeiture and vacancy shall be forthwith certified to the Governor or other appointing authority by the secretary of the board or commission, who shall fill the vacancy in the manner as prescribed by law."	9. Review and comply with the laws.

ARKANSAS BUDGET SYSTEM
EMPLOYMENT SUMMARY
AS REQUIRED BY ACT 358 OF 1993
(A.C.A 19-4-307)

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>2</u>	<u>2</u>	<u>4</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 08/10/96			<u>4</u>	<u>100%</u>
DATE			TOTAL MINORITIES	
			<u>4</u>	<u>100%</u>
			TOTAL EMPLOYEES	



AGENCY DIRECTOR

SUMMARY
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY
 AGENCY: MARTIN LUTHER KING, JR. COMMISSION

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>APPROPRIATION: 125 - STATE OPERATIONS</u>				
Regular Salaries	2	\$54,900	\$55,347	The Agency utilized both of the positions and all of the appropriation in FY 96 and has budgeted all positions and appropriation in FY97.
Personal Srvs Matching		\$16,999	\$17,258	The Agency utilized \$16,037 in FY96 and has budgeted \$17,091 in FY97.
Operating Expenses		\$2,500	\$2,500	The Agency utilized \$50 of the additional appropriation in FY 96 and has budgeted the additional \$2,500 in FY97.
Conference Fees and Travel		\$2,500	\$2,500	In FY96 the Agency utilized \$538 of the additional appropriation and has \$872 budgeted in FY97.
Capital Outlay		\$3,600	\$1,200	\$3,599 of the additional appropriation was utilized in FY96 and all of the additional appropriation for FY97 is budgeted.
<u>APPROPRIATION: B34 - MARTIN LUTHER KING -CASH</u>				
Extra Help	4	\$20,000	\$20,000	All of this additional appropriation was utilized in FY96 and all positions were utilized. \$17,000 has been budgeted in FY97.
Personal Srvs Matching		\$5,000	\$5,000	The Agency utilized \$2,362 of the added appropriation in FY96 and has budgeted \$9,403 in FY97.

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY: MARTIN LUTHER KING, JR. COMMISSION

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
Operating Expenses		\$36,600	\$36,600	In FY96 the Agency utilized \$35,538 in FY96 and has budgeted \$47,750 in FY97.
Conference Fees and Travel		\$5,000	\$5,000	A total of \$3,617 was utilized of the added appropriation in FY96 and \$5,000 is in the budget for FY97.
Capital Outlay		\$10,000	\$10,000	\$575 was utilized in FY96 and \$8,760 is budgeted in FY97.

ARKANSAS BUDGET SYSTEM

DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1995-97				1997-99				1997-99			
Martin Luther King, Jr. Commission		Expenditures				Biennium Request				Executive Recommendation			
Appropriations		Actual 1995-96	No. of Pos.	Budgeted 1996-97	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.
Code	Name												
334	Cash Operations	\$67,986		\$117,000		\$115,096		\$115,096		\$71,051		\$71,051	
125	General Operations	145,451	3	149,051	3	273,958	6	280,603	6	156,759	3	160,168	3
TOTALS		\$213,437	3	\$266,051	3	\$389,054	6	\$395,699	6	\$227,810	3	\$231,219	3
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances		23,664	10.6%	9,178	3.4%								
General Revenues		145,451	65.3%	145,402	54.7%	273,958	70.4%	280,603	70.9%	156,759	68.8%	160,168	69.3%
Special Revenues													
Federal Funds													
Const. & Fiscal Agency Fund													
State Central Services Fund													
Non-Revenue Receipts													
Grants/Donations		53,500	24.0%	107,822	40.5%	115,096	29.6%	115,096	29.1%	71,051	31.2%	71,051	30.7%
Merit Adjustment				3,649	1.4%								
Total Funding		222,615	100.0%	266,051	100.0%	389,054	100.0%	395,699	100.0%	227,810	100.0%	231,219	100.0%
Excess Appro./ (Funding)		(9,178)											
TOTAL		\$213,437		\$266,051		\$389,054		\$395,699		\$227,810		\$231,219	
DEPARTMENT					DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY			
Martin Luther King, Jr. Commission (318)					Tracy L. Steele					BR 40			
										206			

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

Since its inception in 1993, the Martin Luther King, Jr. Commission has been participating in an active campaign to heighten the awareness of the citizens of the State 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 keeping with the charge of the Commission, Arkansas hosted the National "I HAVE A DREAM" Youth Assembly in August, 1994, hosted the Arkansas Youth Assembly in 1995 and 1996 and has developed the "King Teams" Community Services Projects.

The enabling legislation, Act 1216 of 1993, authorizes the Commission to receive donations and contributions in order to carry out its responsibilities. Consequently, the Commission has applied for a \$100,000 grant from the Common Ground Program. This program was established and funded by Act 1203 of 1995 for the purpose of creating a "statewide mechanism for designing, implementing and supporting community-based programs and services for the prevention of youth crime and violence." The "Common Ground" is to provide local communities resources to assist in planning and carrying out solutions to youth crime and violence. Additionally, the Commission has received funding from the Rockefeller Foundation, the Department of Education, Department of Health, Bureau of Alcohol and Drug Abuse Prevention and the Department of Human Services. All grant funds secured are for the express purpose of fostering positive behavior among today's youth.

The Base Level for the 1997-99 Biennium is \$71,051 for each fiscal year. Priority requests for both years include appropriation for Extra Help and associated matching costs of \$13,995; Maintenance and Operations in the amount of \$16,400; Conference Fees of \$5,000 and Capital Outlay of \$8,000. Priority requests are for direct support of the youth activities of the Commission.

The Executive Recommendation provides for Base Level.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Martin Luther King, Jr. Commission	Name: Martin Luther King, Jr. Commission	Name: Martin Luther King-Cash		
Code: 318	Code: B34	Code: 339	BR20	207

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----		96-97 AUTHORIZED APPRO	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97		PRIORITY PROGRAMS	TOTAL REQUEST	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE			
	ACTUAL	BUDGETED						97-98	98-99	97-98	98-99		
EXTRA HELP	22,351	17,000	20,000	17,000	13,000	30,000	17,000	13,000	30,000	17,000	17,000		
NUMBER OF POSITIONS	4	4	4	4	2	6	4	2	6	4	4		
PERSONAL SERV MATCHING	2,362	9,403	5,000	1,301	995	2,296	1,301	995	2,296	1,301	1,301		
SUPPLEMENTAL EMERG SALARI	3,543	29,007	0	0	0	0	0	0	0				
OPERATING EXPENSES	35,538	47,750	36,600	47,750	16,400	64,150	47,750	16,400	64,150	47,750	47,750		
CONF FEES & TRAVEL	3,617	5,000	5,000	5,000	5,650	10,650	5,000	5,650	10,650	5,000	5,000		
CAPITAL OUTLAY	575	8,760	10,000	0	8,000	8,000	0	8,000	8,000				
TOTAL	67,986	117,000	76,600	71,051	44,045	115,096	71,051	44,045	115,096	71,051	71,051		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	23,664	9,178	*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	53,500	107,822	*****	71,051	44,045	115,096	71,051	44,045	115,096	71,051	71,051		
OTHER			*****										
TOTAL FUNDING	77,164	117,000	*****	71,051	44,045	115,096	71,051	44,045	115,096	71,051	71,051		
EXCESS APPRO/ (FUNDING)	(9,178)		*****										
TOTAL	67,986	117,000	*****	71,051	44,045	115,096	71,051	44,045	115,096	71,051	71,051		

DEPT 009 OTHER BOARDS AND COMMISSIONS
AGY 318 MARTIN LUTHER KING, JR. COMMISSION
APPRO B34 CASH OPERATIONS

FUND 339 MARTIN LUTHER KING CASH-(318)

Appropriation was established through the authority of the Supplemental Emergency Provisions

Budgeted exceeds Authorized in Operating
Expenses due to a transfer from Cash Fund
Holding Account.

APPROPRIATION SUMMARY

BR 215

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-----		-----1997 - 99 BIENNIIUM REQUESTS-----							-----R E C O M M E N D A T I O N S-----				
					---ACTUAL---	---BUDGETED---	---FY 1997 - 98---			---FY 1998 - 99---				---EXECUTIVE---		---LEGISLATIVE---		
					95-96	96-97	---REQUEST---			---REQUEST---				1997-98	1998-99	1997-98	1998-99	
000		339	318 B34	B	67,986 0	117,000 0	71,051 0			71,051 0				71,051	71,051			
001		339	318 B34	P03		0 0	16,400 0			16,400 0								
	This priority request is to provide Youth Assembly and King Team T-Shirts, conference and volunteer meals, advertising & printing costs of program books, registration forms and packages for about 5,000 young people in local communities throughout Arkansas.																	
002		339	318 B34	P04		0 0	5,650 0			5,650 0								
	This priority request will enable agency Commissioners and staff to attend conferences, seminars and workshops to enhance their job performance in their respective positions.																	

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

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
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES ACTUAL 95-96	BUDGETED 96-97	1997 - 99 BIENNIAL REQUESTS						RECOMMENDATIONS					
							FY 1997 - 98		FY 1998 - 99				EXECUTIVE		LEGISLATIVE			
							REQUEST		REQUEST				1997-98	1998-99	1997-98	1998-99		
03		339	318 B34	P05		0	8,000		8,000									
						0	0		0									
	Capital Outlay is not in continuing level budget and must be requested as a priority. This request is for 2 computers and office furniture to replace donated items the Commission received when it was established in September, 1993.																	
04		339	318 B34	P06		0	13,995		13,995									
						0	0		0									
	This request is for two extra help positions to effectively perform critical duties which occur seasonally. The Agency relies heavily of 70 to 100 unpaid volunteers to plan and implement Arkansas Youth Assembly, King Holiday, and other activities.																	

EPT 009 OTHER BOARDS AND COMMISSIONS
GY 318 MARTIN LUTHER KING, JR. COMMISSION
PPRO B34 CASH OPERATIONS
UND 339 MARTIN LUTHER KING CASH- (318)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

The Martin Luther King Jr. Commission was established by Act 1216 of 1993. The Commission consists of twenty-five (25) members with the following composition: Four (4) members between the ages of sixteen (16) and nineteen (19) from the general public; twelve (12) members from the general public who represent various geographical areas of the State, various civic, social, religious, educational, 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.

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.

Base level for the Commission is \$153,559 for FY98 and \$156,968 for FY99. Priority requests for FY98 include Salary and Match for three (3) additional positions, Upgrade of the Director and Reclassification of two other staff members, in the amount of \$82,781; Overtime-\$6,000; Operating Expenses-\$23,880; Conference Fees-\$5,338 and Capital Outlay-\$2,400. Fiscal Year 1999 includes priorities of Salary and Match-\$84,817; Overtime-\$6,000; Operating Expenses-\$23,880; Conference Fees-\$5,338; and Capital Outlay-\$3,600.

In addition to the Base Level, the Executive Recommendation provides for Operating Expenses of \$2,000 and Capital Outlay of \$1,200 funded from General Revenue.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Martin Luther King Jr. Commission	Name: Martin Luther King Jr. Commission	Name: State General Services Fund		
Code: 318	Code: 125	Code: HUA	BR20	211

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14	
CHARACTER TITLE	-----EXPENDITURES-----			96-97			-----97-98 FISCAL YEAR-----			98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----	
	95-96 ACTUAL	96-97 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE 97-98	98-99	LEGISLATIVE 97-98	98-99	
GULAR SALARIES	99,212	101,483	94,926	106,277	61,747	168,024	109,173	63,476	172,649	106,277	109,173			
UMBER OF POSITIONS	3	3	3	3	3	6	3	3	6	3	3			
PERSONAL SERVICES MATCHIN	25,887	26,944	27,111	27,858	21,034	48,892	28,371	21,341	49,712	27,858	28,371			
ERTIME	0	0	0	0	6,000	6,000	0	6,000	6,000					
ERATING EXPENSES	16,215	18,552	19,165	18,552	23,880	42,432	18,552	23,880	42,432	20,552	20,552			
NF FEES & TRAVEL	538	872	3,000	872	5,338	6,210	872	5,338	6,210	872	872			
OF FEES & SERVICES	0	0	0	0	0	0	0	0	0					
PITAL OUTLAY	3,599	1,200	1,200	0	2,400	2,400	0	3,600	3,600	1,200	1,200			
TA PROCESSING	0	0	0	0	0	0	0	0	0					
ITAL	145,451	149,051	145,402	153,559	120,399	273,958	156,968	123,635	280,603	156,759	160,168			
PROPOSED FUNDING SOURCES			*****											
IND BALANCES			*****											
NERAL REVENUES	145,451	145,402	*****	153,559	120,399	273,958	156,968	123,635	280,603	156,759	160,168			
ECIAL REVENUES			*****											
DERAL FUNDS			*****											
ATE CENTRAL SERVICES FUND			*****											
IN-REVENUE RECEIPTS			*****											
SH FUNDS			*****											
orit Adjustment		3,649	*****											
ITAL FUNDING	145,451	149,051	*****	153,559	120,399	273,958	156,968	123,635	280,603	156,759	160,168			
CESS APPRO/ (FUNDING)			*****											
ITAL	145,451	149,051	*****	153,559	120,399	273,958	156,968	123,635	280,603	156,759	160,168			

PT 009 OTHER BOARDS AND COMMISSIONS
 Y 318 MARTIN LUTHER KING, JR. COMMISSION
 PRO 125 STATE OPERATIONS
 JND HUA STATE GENERAL SERVICES(000)

The FY97 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 1995-97 biennium.

APPROPRIATION SUMMARY

BR 215

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-----		-----1997 - 99 BIENNIAL REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL--- 95-96	---BUDGETED--- 96-97	-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST								1997-98	1998-99	1997-98	1998-99
000		HUA	318 125	B	145,451 3	149,051 3	153,559 3					156,968 3			153,559 3	156,968 3		
001		HUA	318 125	P01		0 0	79,284 3					81,250 3						
	This request is for three (3) additional positions. The Program Coordinator is requested for conversion of a Governor's Emergency Supplemental position. The Information Officer II and the Accounting Technician II are requested to help improve the operations of the Agency. Legislative Audit findings reflect on the Agency's need for internal control.																	
002		HUA	318 125	P10		0 0	1,396 0					1,436 0						
	The Commission is requesting an Upgrade of the Executive Director's position based on job performance, productivity, community support and performance evaluations.																	

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		1997 - 99 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST			REQUEST			1997-98	1998-99	1997-98	1998-99		
03		HUA	318 125	P11		0	1,038	0			1,068	0						
This priority is to match changes in job duties to such a degree that the OPM class specifications for existing positions no longer characterize the job functions appropriately. For example, the accountant's responsibilities have expanded to include personnel and administrative duties such as payroll and leave accounting, motor vehicle reports and building maintenance and security.																		
04		HUA	318 125	P06		0	2,400	0			3,600	0			1,200	1,200		
Capital Outlay is requested for replacement of filing and storage cabinets donated to the Commission or purchased from Marketing and Redistribution in FY94.																		
05		HUA	318 125	P02		0	7,063	0			7,063	0						
Two current positions are subject to the Fair Labor Standards Act and are eligible for Overtime pay. The added work time is primarily during the preparation for and activities of the state-wide Youth Assembly and the King Holiday service days.																		

DEPT 009 OTHER BOARDS AND COMMISSIONS
AGY 318 MARTIN LUTHER KING, JR. COMMISSION
PPRO 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 ACTUAL 95-96	BUDGETED 96-97	1997 - 99 BIENNIAL REQUESTS				RECOMMENDATIONS				EXECUTIVE		LEGISLATIVE	
							FY 1997 - 98	FY 1998 - 99							1997-98	1998-99	1997-98	1998-99
006		HUA	318 125	P03		0 0	23,880 0	23,880 0							2,000	2,000		
	Maintenance and Operation increases are to accommodate basic inflationary factors as well as additional staff requested to meet the mission of the Agency. The request will also provide reimbursable expenses incurred by Commissioners when performing Commission related activities and improve attendance of meetings by Commissioners.																	
007		HUA	318 125	P04		0 0	5,338 0	5,338 0										
	This request is for additional Conference Fees and Travel to allow agency staff to attend special workshops and seminars designed to provide alternative methods of solving problems such as alcohol and drug abuse, crimes and violent behaviors by youth.																	

DEPT 009 OTHER BOARDS AND COMMISSIONS
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