

DEPARTMENT OF EDUCATION - MARTIN LUTHER KING, JR COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

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							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
125 Martin Luther King - State Operations	282,443	4	290,474	4	303,666	4	317,873	4	317,873	4	318,120	4	318,120	4
54S Martin Luther King - Treasury Cash	0	0	0	0	91,123	0	91,123	0	91,123	0	91,123	0	91,123	0
Total	282,443	4	290,474	4	394,789	4	408,996	4	408,996	4	409,243	4	409,243	4

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	0	0.0	554	0.2	0	0.0	0	0.0	0	0.0	0	0.0
General Revenue	4000010	256,997	90.8	264,959	91.2	297,494	72.7	278,794	71.4	297,741	72.8	279,041	71.4
Cash Fund	4000045	26,000	9.2	20,796	7.2	20,379	5.0	20,379	5.2	20,379	5.0	20,379	5.2
Performance Fund	4000055	0	0.0	4,165	1.4	0	0.0	0	0.0	0	0.0	0	0.0
Unfunded Appropriation	4000715	0	0.0	0	0.0	91,123	22.3	91,123	23.3	91,123	22.3	91,123	23.3
Total Funds		282,997	100.0	290,474	100.0	408,996	100.0	390,296	100.0	409,243	100.0	390,543	100.0
Excess Appropriation/(Funding)		(554)		0		0		18,700		0		18,700	
Grand Total		282,443		290,474		408,996		408,996		409,243		409,243	

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 A.C.A §25-24-101. 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 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.

This appropriation is funded by General Revenue.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$317,873 in FY22 and \$318,120 in FY23 and general revenue funding of \$297,494 in FY22 and \$297,741 in FY23.

The Agency Request Includes the following changes for both years:

- Operating Expenses increase of \$3,000 to accommodate the Agency's rent increase.
- Additional \$18,700 in funding from Miscellaneous Agencies General Revenue Fund to accommodate the \$3,000 operating expenses increase and to fully fund a full time position that in previous years has been budgeted part time.

The Executive Recommendation provides for the Agency Request in appropriation only. The Executive Recommendation provides for general revenue funding in the amount of \$278,794 in FY22 and \$279,041 in FY23.

Appropriation Summary

Appropriation: 125 - Martin Luther King - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	178,304	172,214	183,494	190,810	190,810	191,010	191,010	
#Positions		4	4	4	4	4	4	4	
Personal Services Matching	5010003	61,175	60,561	62,473	66,364	66,364	66,411	66,411	
Operating Expenses	5020002	42,964	57,699	57,699	60,699	60,699	60,699	60,699	
Conference & Travel Expenses	5050009	0	0	0	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		282,443	290,474	303,666	317,873	317,873	318,120	318,120	
Funding Sources									
Fund Balance	4000005	0	554		0	0	0	0	
General Revenue	4000010	256,997	264,959		297,494	278,794	297,741	279,041	
Cash Fund	4000045	26,000	20,796		20,379	20,379	20,379	20,379	
Performance Fund	4000055	0	4,165		0	0	0	0	
Total Funding		282,997	290,474		317,873	299,173	318,120	299,420	
Excess Appropriation/(Funding)		(554)	0		0	18,700	0	18,700	
Grand Total		282,443	290,474		317,873	317,873	318,120	318,120	

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 Martin Luther King, Jr. 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 A.C.A. §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.

This appropriation is funded by cash funds.

Continuing level of appropriation is the FY2021 Authorized.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting to continue appropriation in the amount of \$91,123 for each year of the Biennium.

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		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
					Agency	Executive	Agency	Executive
Extra Help	5010001	0	0	15,900	15,900	15,900	15,900	15,900
#Extra Help		0	4	4	4	4	4	4
Personal Services Matching	5010003	0	0	1,299	1,299	1,299	1,299	1,299
Operating Expenses	5020002	0	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		0	0	91,123	91,123	91,123	91,123	91,123
Funding Sources								
Unfunded Appropriation	4000715	0	0		91,123	91,123	91,123	91,123
Total Funding		0	0		91,123	91,123	91,123	91,123
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	0		91,123	91,123	91,123	91,123

Expenditure of appropriation is contingent upon available funding.