

**0318 - ADE - MARTIN LUTHER KING, JR COMMISSION
FISCAL YEAR 2022
ALC/JBC RECOMMENDATION**

The Commission is charged with promoting activities and programs relating to the civil rights movement and to advise the Governor and General Assembly of appropriate activities throughout the State relating to the observance of Martin Luther King, Jr.'s birthday.

TOTAL APPROPRIATION

Appropriation		2019-2020	2020-2021	2021-2022
		Actual	Authorized	Legislative
125	Martin Luther King - State Operations	\$282,443	\$303,666	\$317,873
54S	Martin Luther King - Treasury Cash	\$0	\$91,123	\$91,123
Total		\$282,443	\$394,789	\$408,996

FUNDING SOURCES

Funding Sources		2019-2020 Actual	%
General Revenue	4000010	\$256,997	90.81
Cash Fund	4000045	\$26,000	9.19
Total Funds		\$282,997	100.00
Excess Appropriation/(Funding)		(\$554)	
Grand Total		\$282,443	

CHANGE LEVEL REQUESTS

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$183,494	\$190,810	\$7,316
5010003	Personal Services Matching	\$62,473	\$66,364	\$3,891
5020002	Operating Expenses	\$57,699	\$60,699	\$3,000
Total		\$303,666	\$317,873	\$14,207

- In addition to normal salary and matching adjustments an increase of \$3,000 in Operating Expenses is recommended to provide for increased rent costs to for the Commission offices.

POSITIONS

Total Authorized Positions FY2022: 4

Total Authorized Positions FY2021: 4

Increase / (Decrease): 0

Extra Help Positions FY2022: 4

SPECIAL LANGUAGE REVISIONS

None