

Analysis of Budget Request

Appropriation: 676 - Capitol Zoning District-State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Capitol Zoning District Commission was created by Act 267 of 1975 (A.C.A. § 22-3-303). Duties of the nine (9) member Commission include development of a comprehensive zoning plan in the Capitol Zoning District, which encompasses the areas surrounding the State Capitol and the Governor's Mansion. The Act further provides that the Commission has exclusive authority over the zoning and regulation of all property within the District. Act 262 of 1997 transferred the funding and authority to hire the director and staff from Arkansas Building Authority to the Commission. The Commission meets monthly to review applications for development permits.

This is the operating appropriation of the Commission. It is funded entirely by general revenue.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

The Base Level Request is \$201,566 for both fiscal years of the 2013-2015 Biennium.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	142,143	134,433	153,652	134,433	137,022	137,022	134,433	137,022	137,022
#Positions		3	3	3	3	3	3	3	3	3
Extra Help	5010001	934	938	938	938	938	938	938	938	938
#Extra Help		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	43,848	42,924	44,281	43,722	44,291	44,291	43,722	44,291	44,291
Operating Expenses	5020002	22,467	22,473	22,473	22,473	22,473	22,473	22,473	22,473	22,473
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		209,392	200,768	221,344	201,566	204,724	204,724	201,566	204,724	204,724
Funding Sources										
General Revenue	4000010	209,303	200,768		201,566	204,724	204,724	201,566	204,724	204,724
Merit Adjustment Fund	4000055	89	0		0	0	0	0	0	0
Total Funding		209,392	200,768		201,566	204,724	204,724	201,566	204,724	204,724
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		209,392	200,768		201,566	204,724	204,724	201,566	204,724	204,724