

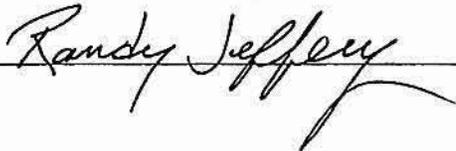
ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

The Capitol Zoning District Commission is requesting one change to its base level budget for the next biennium (2003-2005):

The base level budget includes \$1,446 for one extra help position for each year of the biennium. Due to the fact that the boundaries of the CZD Mansion Area were expanded in 2001, we now have approximately 350 new properties under our supervision. These properties all need to be surveyed, photographed, and the information input into our property database so that we will have accurate records of each property and be able to efficiently work with the individual property owners.

The Commission proposes using college interns to assist staff in reaching these goals and is requesting an additional \$2,634 for two extra help positions, for a total of \$4,080 each year of the biennium. This amount will enable us to utilize 480 hours (12 weeks) of help at \$8.50 per hour, the going rate for good college-level interns. The second position will enable two interns to work at the same time if needed.

This one change to the budget is greatly needed as it will enable the Capitol Zoning District Commission to more efficiently and accurately conduct its mission.

AGENCY CAPITOL ZONING DISTRICT COMMISSION	DIRECTOR Randy Jeffery 	AGENCY PROGRAM COMMENTARY	PAGE 42
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DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
CAPITOL ZONING DISTRICT COMMISSION
FOR THE YEAR ENDED JUNE 30, 2001

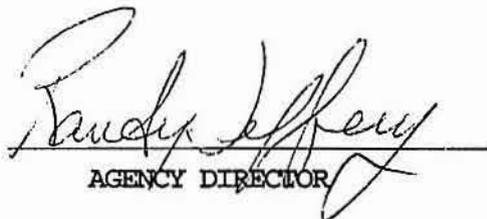
None	Findings	None	Recommendations
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SA0931501

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
 EMPLOYMENT SUMMARY
 Required by: A.C.A. 19-4-307

AGENCY TITLE: 0315 CAPITOL ZONING COMM

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>1</u>	<u>3</u>	<u>4</u>	<u>100%</u>
BLACK EMPLOYEES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF			<u>0</u>	<u>0%</u>
	08/05/2002			
	DATE		TOTAL MINORITIES	
			<u>4</u>	<u>100%</u>
			TOTAL EMPLOYEES	


 AGENCY DIRECTOR

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

STATE AGENCY PUBLICATIONS

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: Capitol Zoning District Commission #315

NAME OF PUBLICATION	STATUTORY AUTHORIZATION ACT # OR A.C.A.	REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED & DISTRIBUTED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
Monthly Activity Report		X	15	Required by Legislative Council
CZDC Minutes of Meetings			4	Required by Legislative Council

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Capitol Zoning District Commission was created by Act 267 of 1975 (A.C.A. § 22-3-303). Duties of the 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 State Building Services to the Commission.

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The agency is requesting the following changes each year of the biennium:

- One (1) Extra Help position
- Extra Help appropriation in the amount of \$2,634
- Associated Personal Services Matching in the amount of \$203

The Executive Recommendation provides for Base Level.

AGENCY Name: Capitol Zoning District Comm. Code: 315	APPROPRIATION Name: Capitol Zoning District Comm. - Operations Code: 676	TREASURY FUND Name: State General Services Code: HUA	ANALYSIS OF BUDGET REQUEST	PAGE 46
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name CAPITOL ZONING DISTRICT COMMISSION
 Agency Code 315
 Appropriation Name Capitol Zoning District Operations
 Appropriation Code 676
 Fund Name State General Services
 Fund Code HUA

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	124,685	129,388	3	129,385	3	132,881	3	0	0	132,881	3	136,469	3	0	0	136,469	3	132,881	3	136,469	3
Extra Help	484	1,446	1	1,446	1	1,446	1	2,634	1	4,080	2	1,446	1	2,634	1	4,080	2	1,446	1	1,446	1
Personal Serv Match	30,953	31,886	0	31,919	0	33,725	0	203	0	33,928	0	34,360	0	203	0	34,563	0	33,725	0	34,360	0
Operating Expenses	26,798	26,348	0	34,500	0	26,348	0	0	0	26,348	0	26,348	0	0	0	26,348	0	26,348	0	26,348	0
Travel-Conferences	433	1,500	0	2,500	0	1,500	0	0	0	1,500	0	1,500	0	0	0	1,500	0	1,500	0	1,500	0
Capital Outlay	0	0	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	183,353	190,568	4	201,751	4	195,900	4	2,837	1	198,737	5	200,123	4	2,837	1	202,960	5	195,900	4	200,123	4

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2004-05	2003-04	2004-05
General Revenue	183,353	190,568	*****	195,900	2,837	198,737	200,123
Total Funding	183,353	190,568	*****	195,900	2,837	198,737	200,123
Excess Approval(Funding)	0	0	*****	0	0	0	0
Grand Total	183,353	190,568	*****	195,900	2,837	198,737	200,123

THE FY03 BUDGET AMOUNTS IN REGULAR SALARIES MAY EXCEED THE AUTHORIZED AMOUNTS DUE TO SALARY ADJUSTMENTS DURING THE 2001-2003 BIENNIUM.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name CAPITOL ZONING DISTRICT COMMISSION
 Agency Code 315
 Appropriation Name Capitol Zoning District Operations
 Appropriation Code 676
 Fund Name State General Services
 Fund Code HUA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	124,685	129,388	3	129,386	3
Extra Help	5010001	484	1,446	1	1,446	1
Personal Serv Match	5010003	30,953	31,886	0	31,919	0
Operating Expenses	5020002	26,798	26,348	0	34,500	0
Travel-Conferences	5050009	433	1,500	0	2,500	0
Capital Outlay	5120011	0	0	0	2,000	0
Grand Total		183,353	190,568	4	201,751	4

Funding Sources						
Name	Code					
General Revenue	4000010	183,353	190,568	*****	*****	*****
Total Funding		183,353	190,568	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		183,353	190,568	*****	*****	*****

The FY03 Budget amounts in Regular Salaries and/or Personal Services Matching may exceed the authorized amounts due to the implementation of the pay plan during the 2001-03 biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name CAPITOL ZONING DISTRICT COMMISSION
Agency Code 315
Appropriation Name Capitol Zoning District Operations
Appropriation Code 676
Fund Name State General Services
Fund Code HUA

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	132,881	3	0	0	132,881	3	136,469	3	0	0	136,469	3
Extra Help	5010001	1,446	1	2,634	1	4,080	2	1,446	1	2,634	1	4,080	2
Personal Serv Match	5010003	33,725	0	203	0	33,928	0	34,360	0	203	0	34,563	0
Operating Expenses	5020002	26,348	0	0	0	26,348	0	26,348	0	0	0	26,348	0
Travel-Conferences	5050009	1,500	0	0	0	1,500	0	1,500	0	0	0	1,500	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		195,900	4	2,837	1	198,737	5	200,123	4	2,837	1	202,960	5

Funding Sources													
Name	Code												
General Revenue	4000010	195,900	*****	2,837	*****	198,737	*****	200,123	*****	2,837	*****	202,960	*****
Total Funding		195,900	*****	2,837	*****	198,737	*****	200,123	*****	2,837	*****	202,960	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		195,900	*****	2,837	*****	198,737	*****	200,123	*****	2,837	*****	202,960	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name CAPITOL ZONING DISTRICT COMMISSION
 Agency Code 315
 Appropriation Name Capitol Zoning District Operations
 Appropriation Code 676
 Fund Name State General Services
 Fund Code HUA

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	132,881	3	136,469	3	0	0	0	0
Extra Help	5010001	1,446	1	1,446	1	0	0	0	0
Personal Serv Match	5010003	33,725	0	34,360	0	0	0	0	0
Operating Expenses	5020002	26,348	0	26,348	0	0	0	0	0
Travel-Conferences	5050009	1,500	0	1,500	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Grand Total		195,900	4	200,123	4	0	0	0	0

Funding Sources									
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
General Revenue	4000010	195,900	*****	200,123	*****	0	*****	0	*****
Total Funding		195,900	*****	200,123	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		195,900	*****	200,123	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name CAPITOL ZONING DISTRICT COMMISSION
Agency Code 315
Appropriation Name Capitol Zoning District Operations
Appropriation Code 676
Fund Name State General Services
Fund Code HUA

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	183,353	190,568	3	195,900	3	200,123	3	195,900	3	200,123	3	0	0	0	0
1	Due to the fact that the boundaries of the CZD Mansion Area were expanded in 2001, the Commission is requesting one (1) additional Extra Help position, additional appropriation in the amount of \$2,634, and associated personal services matching each year of the biennium. This will enable the Commission to more efficiently and accurately conduct its mission.	C01	264210 Capitol Zoning Comm		0	0	2,837	0	2,837	0	0	0	0	0	0	0	0	0
			Total	0	0	0	2,837	0	2,837	0	0	0	0	0	0	0	0	0
		Grand Total	Total	183,353	190,568	3	198,737	3	202,960	3	195,900	3	200,123	3	0	0	0	0