

**0315 – DEPARTMENT OF PARKS, HERITAGE, AND TOURISM
CAPITOL ZONING DISTRICT COMMISSION
FISCAL YEAR 2022
ALC/JBC RECOMMENDATION**

The Commission regulates zoning, development, and design within the Capitol Zoning District pursuant to a Master Plan formulated and maintained by the Commission. It is funded with general revenue.

TOTAL APPROPRIATION

Appropriation		2019-2020	2020-2021	2021-2022
		Actual	Authorized	Legislative
676	Capitol Zoning District-State Operations	\$251,921	\$252,357	\$254,672
Z86	CZDC Cash Fund	\$0	\$0	\$2,000
Total		\$251,921	\$252,357	\$256,672

FUNDING SOURCES

Funding Sources		2019-2020 Actual	%
General Revenue	4000010	\$243,138	96.51
Cash Fund	4000045	\$0	0.00
Performance Fund	4000055	\$8,753	3.47
M & R Sales	4000340	\$30	0.01
Total Funds		\$251,921	100.00
Excess Appropriation/(Funding)		\$0	
Grand Total		\$251,921	

CHANGE LEVEL REQUESTS

Capitol Zoning District-State Operations (Appropriation 676)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$170,421	\$176,446	\$6,025
5010003	Personal Services Matching	\$53,826	\$61,332	\$7,506
5020002	Operating Expenses	\$27,172	\$15,956	(\$11,216)
Total		\$251,419	\$253,734	\$2,315

- **Regular Salaries** and **Personal Services Matching** adjustment in current biennium requested to continue into the next biennium
- **Operating Expenses** decreased due to efficiencies identified in in the commission's budget

CZDC Cash Fund (Appropriation Z86)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$0	\$2,000	\$2,000
Total		\$0	\$2,000	\$2,000

- **Operating Expenses** established to allow the Commission to spend from the assessment of civil fines

POSITIONS

Total Authorized Position FY2022: 3

Total Authorized Positions FY2021: 3

Increase / (Decrease): 0

Extra Help Positions FY2022: 1

SPECIAL LANGUAGE REVISIONS

No Special Language.