



STATE OF ARKANSAS
**Department of Finance
and Administration**

OFFICE OF BUDGET
1509 West Seventh Street, Suite 402
Post Office Box 3278
Little Rock, Arkansas 72203-3278
Phone: (501) 682-1941
Fax: (501) 682-1086
www.arkansas.gov/dfa

February 6, 2026

Senator Jonathan Dismang, Co-Chair
Representative Jeffrey Wardlaw, Co-Chair
Performance Evaluation & Expenditure Review Committee
Arkansas Legislative Council
State Capitol Building
Little Rock, AR 72201

RE: 2027-2029 Biennium - Agency Request Budget Manuals

Dear Co-Chairs:

It is my recommendation to the Committee that the attached forms be used in the Agency Request Budget Manuals (Summary and Supplemental) for consideration by the Legislative Council during budget hearings for the 2027-2029 biennium. The forms represent some formatting changes compared to last biennium. The Special Language Manual will have the same formatting as the last biennium.

I appreciate your consideration of these recommendations so that preparations for the next budget cycle may proceed in a timely manner.

Sincerely,

A handwritten signature in black ink, appearing to read "JLH".

James L. Hudson
Secretary

Attachment(s)

SUMMARY MANUAL

SUMMARY BUDGET INFORMATION

TABLE OF CONTENTS

VOLUME 1

	<u>Page #</u>
Capitol Zoning District Commission	1
Action Required: (676) Capitol Zoning District-State Operations	4
(Z86) CZDC Cash Fund	6

Example

PARKS, HERITAGE AND TOURISM - CAPITOL ZONING DISTRICT COMMISSION

Employment Summary

	Male	Female	Total	%
White Employees	0	0	0	0 %
Black Employees	2	5	7	100 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			7	100 %
Total Employees			7	100 %

Publications

A.C.A. 25-1-701 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				
AMHC Annual Report	A.C.A. §19-12-114, A.C.A. §20-2-101	Y	Y	100	Requests by the Public, Commissioners and Legislators	0	0.00
AMHC Yearly Magazine - Bridge	A.C.A. §19-12-114 (Initiated by Act 1 of 2000)	N	N	1,000	Requests by the Public and Commissioners	0	0.00
Arkansas Racial & Ethnic Health Disparity Study Report	A.C.A. §20-2-101 (Act 91 of 1991)	N	Y	100	Requests by the Public, Institutions, and Agencies	0	0.00

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	FY24		FY25		FY25		FY26			FY27				
	Actual Expenditures	Pos	Budgeted Expenditures	Pos	Authorized Appropriation	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
676 Capitol Zoning District-State Operations	138,069	2	243,899	3	256,050	3	257,040	3	257,040	3	257,040	3	257,040	3
Z86 CZDC Cash Fund	0	0	2,000	0	2,000	0	2,000	0	2,000	0	2,000	0	2,000	0
Total	138,069	2	245,899	3	258,050	3	259,040	3	259,040	3	259,040	3	259,040	3
Funding Sources														
Fund Balance	4000005	1,180	0.8	1,724	0.7		1,724	0.7	1,724	0.7	1,724	0.7	1,724	0.7
General Revenue	4000010	144,216	103.2	254,672	102.8		254,672	102.4	254,672	102.4	254,672	102.4	254,672	102.4
Cash Fund	4000045	544	0.4	2,000	0.8		2,000	0	2,000	0.8	2,000	0.8	2,000	0.8
Shared Services Transfer	4000760	(6,147)	(4.4)	(10,773)	(4.4)		(9,640)	(3.9)	(9,640)	(3.9)	(9,640)	(3.9)	(9,640)	(3.9)
Total Funds	139,793	100.0%		247,623	100.0%		248,756	100.0%	248,756	100.0%	248,756	100.0%	248,756	100.0%
Excess Appropriation/(Funding)	(1,724)			(1,724)			10,284		10,284		10,284		10,284	
Grand Total	138,069			245,899			259,040		259,040		259,040		259,040	

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 676 - Capitol Zoning District-State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund Account

The Capitol Zoning District Commission was created by Act 267 of 1975 (Ark. Code Ann. § 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 Commission has exclusive authority over the zoning and regulation of all property within the District. The Commission meets monthly to review applications for development permits.

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

With the exception of Personal Services Matching, continuing level of appropriation is the F.2025 Authorized.

The Agency is requesting appropriation in the amount of \$257,040 and general revenue funding of \$254,672 for each year of the biennium.

The Executive Recommendation provides for the Agency Request and the reclassification of one (1) position.

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM

Appropriation Summary

Appropriation: 676 - Capitol Zoning District-State Operations
Funding Sources: HUA - Miscellaneous Agencies Fund Account

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	FY26 Actual Expenditures	FY27 Budget Expenditures	FY27 Authorized Appropriation	Agency	FY28 Executive	Agency	FY29 Executive
Regular Salaries 5010000	81,917	173,100	176,446	176,446	176,446	176,446	176,446
#Positions	2	3	3	3	3	3	3
Extra Help 5010001	1,464	938	938	938	938	938	938
#Extra Help	1	1	1	1	1	1	1
Personal Services Matching 5010003	40,075	61,941	62,710	63,700	63,700	63,700	63,700
Operating Expenses 5020002	14,613	7,920	15,956	15,956	15,956	15,956	15,956
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	138,069	243,899	250,550	257,040	257,040	257,040	257,040
Funding Sources							
General Revenue 4000010	144,216	254,672		254,672	254,672	254,672	254,672
Shared Services Transfer 4000760	(6,147)	(10,773)		(9,640)	(9,640)	(9,640)	(9,640)
Total Funding	138,069	243,899		245,032	245,032	245,032	245,032
Excess Appropriation/(Funding)	0	0		12,008	12,008	12,008	12,008
Grand Total	138,069	243,899		257,040	257,040	257,040	257,040

SUPPLEMENTAL MANUAL

**Executive Recommendation
on
Regular Positions**

<u>Agency</u>	# of positions recommended over			
	FY27 <u>Budgeted Expenditures</u>	FY27 <u>Authorized Appropriation</u>	FY28 <u>Base Level</u>	FY29 <u>Base Level</u>
Minority Health Commission, Arkansas	(1)	(1)	(1)	(1)

Example

Personal Services Summary - Position Request

Appropriation: 463 - Minority Health Initiative

Funding Sources: TSE - Targeted State Needs Program Account

Agency Request and Executive Recommendation

Job	Pay Grade	FY27		FY28		FY29	
		Authorized Positions	Agency	Executive	Agency	Executive	
			Positions	Positions	Positions	Positions	
L038C REGISTERED NURSE	MP01	1	1	1	1	1	1
A082C ACCOUNTANT II	GS08	1	1	1	1	1	1
G147C GRANTS COORDINATOR	GS07	1	1	1	1	1	1
L053C HEALTH PROGRAM SPECIALIST I	GS06	1	1	1	1	1	1
R025C HUMAN RESOURCES ANALYST	GS06	1	1	1	1	1	1
A091C FISCAL SUPPORT ANALYST	GS05	1	1	1	1	1	1
TOTAL NUMBER OF POSITIONS		6	6	6	6	6	6

Commitment Item Detail

Appropriation: 463 - Minority Health Initiative

Funding Sources: TSE - Targeted State Needs Program Account

Commitment	Expenditure Code	FY26	FY27	FY28				FY29			
		Actual Expenditures	Budgeted Expenditures	Base Level	Change Level	Total	%	Base Level	Change Level	Total	%
Operating Expenses	5020001000 Postage	139	4,500	4,500	0	4,500	0	4,500	0	4,500	0
	5020003000 Telecommunications Wireless	9,352	4,500	4,500	0	4,500	0	4,500	0	4,500	0
	5020004000 Network Services Expense	5,800	7,500	7,500	0	7,500	0	7,500	0	7,500	0
	5020005000 Freight	3,643	5,000	5,000	0	5,000	0	5,000	0	5,000	0
	5030001000 Printing	143	5,000	5,000	0	5,000	0	5,000	0	5,000	0
	5030002000 Binding Copying & Collating	0	500	500	0	500	0	500	0	500	0
	5030003000 Advertising & Clipping Service	235,383	200,000	200,000	0	200,000	0	200,000	0	200,000	0
	5030005100 Pest Control	300	0	0	0	0	0	0	0	0	0
	5030012000 Vehicle Maintenance	8,527	2,500	2,500	0	2,500	0	2,500	0	2,500	0
	5040007000 Rent of Office Equipment	6,519	5,000	5,000	0	5,000	0	5,000	0	5,000	0
	5040011000 Other Rent & Leases	1,542	5,000	5,000	0	5,000	0	5,000	0	5,000	0
	5050001000 Mileage	5,865	3,000	3,000	0	3,000	0	3,000	0	3,000	0
	5050003100 02 - Meals	177	1,000	1,000	0	1,000	0	1,000	0	1,000	0
	5050003200 02 - Lodging	1,104	0	4,000	0	4,000	0	4,000	0	4,000	0
	5050005000 Common Carrier	0	3,500	3,500	0	3,500	0	3,500	0	3,500	0
	5050009000 Ground Transportation	0	500	500	0	500	0	500	0	500	0
	5050011000 Parking Fees	0	500	500	0	500	0	500	0	500	0
	5050017000 Conferences & Seminar Fees	1,423	0	3,000	0	3,000	0	3,000	0	3,000	0
	5050020100 Board Member Travel Meals	0	300	300	0	300	0	300	0	300	0
	5050020200 Board Member Travel Lodging	0	3,500	3,500	0	3,500	0	3,500	0	3,500	0
	5050020400 Board Member Travel-Mileage Reimbursement	0	1,850	1,850	0	1,850	0	1,850	0	1,850	0
	5070002000 Vehicle Insurance	1,760	3,700	3,700	0	3,700	0	3,700	0	3,700	0
	5070003000 Building & Contents Insurance	1,162	1,000	1,000	0	1,000	0	1,000	0	1,000	0
	5070007000 Other Insurance	300	200	200	0	200	0	200	0	200	0
	5080001000 Marketing & Redistribution Service Fees	0	350	350	0	350	0	350	0	350	0
	5080006000 Association & Membership Dues	0	500	500	0	500	0	500	0	500	0
	5080007000 Tuition & Course Material	3,200	3,500	3,500	0	3,500	0	3,500	0	3,500	0
	5080009000 Janitorial Service	380	0	0	0	0	0	0	0	0	0
	5080010000 Laundry & Uniform Service	0	500	500	0	500	0	500	0	500	0
	5080015000 Miscellaneous Technical Services	1,307	210,388	210,388	0	210,388	0	210,388	0	210,388	0
	5080015050 02 MISC TECHNICAL SERVICES - IT RELATED	0	2,375	2,375	0	2,375	0	2,375	0	2,375	0
	5080019000 Vehicle License & Title Fees	33	300	300	0	300	0	300	0	300	0
	5080020000 Enforcement Investigation Expense	0	1,500	1,500	0	1,500	0	1,500	0	1,500	0
	5080022000 Other Expenses & Services	1,023	0	0	0	0	0	0	0	0	0
	5080034000 Audio/Visual Prod	6,509	15,000	15,000	0	15,000	0	15,000	0	15,000	0
	5090003000 Special Purpose Supplies	0	7,950	7,950	0	7,950	0	7,950	0	7,950	0

Commitment	Expenditure Code	FY26	FY27	FY28				FY29			
		Actual Expenditures	Budgeted Expenditures	Base Level	Change Level	Total	%	Base Level	Change Level	Total	%
	5090004000 Tires	2,620	0	0	0	0	0	0	0	0	0
	5090005000 Fuel Purchases	2,105	2,000	2,000	0	2,000	0	2,000	0	2,000	0
	5090005100 02 DIESEL FUEL PURCHASES	908	1,500	1,500	0	1,500	0	1,500	0	1,500	0
	5090006000 Office Supplies	3,981	5,000	5,000	0	5,000	0	5,000	0	5,000	0
	5090007000 Educational Supplies & Materials	0	200	200	0	200	0	200	0	200	0
	5090009000 Recreation Supplies & Material	0	500	500	0	500	0	500	0	500	0
	5090015000 Health & Laboratory Supplies	10,898	300	300	0	300	0	300	0	300	0
	5090018000 Subscriptions & Publications	468	3,100	3,100	0	3,100	0	3,100	0	3,100	0
	5090019000 Food Purchases	5,912	6,000	6,000	0	6,000	0	6,000	0	6,000	0
	5090021000 Linen Supplies	0	100	100	0	100	0	100	0	100	0
	5090022000 Kitchen Janitorial & Household Supplies	0	50	50	0	50	0	50	0	50	0
	5090027000 Software/Licenses	2,809	5,000	5,000	0	5,000	0	5,000	0	5,000	0
	5090030000 Other Commodities Materials & Supplies	0	75	75	0	75	0	75	0	75	0
	5110009000 Personal Property Tax	0	50	50	0	50	0	50	0	50	0
	Total	326,051	531,788	531,788		531,788	0	531,788	0	531,788	0
Conference & Travel Expenses	5050002000 Mileage	0	1,800	1,800	0	1,800	0	1,800	0	1,800	0
	5050004100 09 - Meals	0	1,500	1,500	0	1,500	0	1,500	0	1,500	0
	5050004200 09 - Lodging	0	4,000	4,000	0	4,000	0	4,000	0	4,000	0
	5050006000 Common Carrier	0	2,000	2,000	0	2,000	0	2,000	0	2,000	0
	5050010000 Ground Transportation	0	300	300	0	300	0	300	0	300	0
	5050014000 Other Travel Expenses	0	400	400	0	400	0	400	0	400	0
	5050018000 Conferences & Seminar Fees	0	10,000	10,000	0	10,000	0	10,000	0	10,000	0
	5050027000 09 AGENCY SPONSORED CONFERENCE EXPENSES	16,546	0	0	0	0	0	0	0	0	0
	Total	16,546	20,000	20,000		20,000	0	20,000	0	20,000	0
Professional Fees	5060001000 Professional & Administrative Fees	205,460	250,000	250,000	0	250,000	0	250,000	0	250,000	0
	Total	205,460	250,000	250,000		250,000	0	250,000	0	250,000	0
	Grand Total	448,051	801,788	801,788		801,788	0	801,788	0	801,788	0