

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010					2010-2011						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
288 Unanticipated Services	0	0	0	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0
2QX Information Systems-Operations	76,531,221	252	78,105,861	254	78,116,601	254	101,224,058	253	101,594,328	257	101,594,328	257	101,514,696	253	101,891,695	257	101,891,695	257
2QY Equipment Acquisition	1,167,075	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0
34U Geographic Information System	628,713	5	704,098	5	696,248	5	2,221,637	5	0	0	0	0	2,231,279	5	0	0	0	0
34V Flood Map-Federal	53,550	0	122,500	0	122,500	0	122,500	0	0	0	0	0	122,500	0	0	0	0	0
34W Geostor & Framework	51,028	0	250,000	0	250,000	0	250,000	0	0	0	0	0	250,000	0	0	0	0	0
34X Security & Compliance Monitoring	313,549	4	347,050	4	393,440	4	369,670	4	0	0	0	0	376,399	4	0	0	0	0
54Z Innovation & Product Development	0	0	0	0	0	0	450,000	0	0	0	0	0	450,000	0	0	0	0	0
<b>NOT REQUESTED FOR THE BIENNIUM</b>																		
2YV Spyware Monitoring	0	0	0	0	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>78,745,136</b>	<b>261</b>	<b>83,029,509</b>	<b>263</b>	<b>103,178,789</b>	<b>263</b>	<b>128,137,865</b>	<b>262</b>	<b>125,094,328</b>	<b>257</b>	<b>125,094,328</b>	<b>257</b>	<b>128,444,874</b>	<b>262</b>	<b>125,391,695</b>	<b>257</b>	<b>125,391,695</b>	<b>257</b>

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	24,607,821	25.7	16,997,598	17.7			12,856,737	9.1	12,819,263	9.3	12,819,263	9.3	13,484,945	9.5	13,077,201	9.4	13,077,201	9.4
General Revenue	4000010	942,262	1.0	1,051,148	1.1			3,041,307	2.1	0	0.0	0	0.0	3,057,678	2.1	0	0.0	0	0.0
Federal Revenue	4000020	53,550	0.1	122,500	0.1			122,500	0.1	0	0.0	0	0.0	122,500	0.1	0	0.0	0	0.0
Non-Revenue Receipts	4000040	70,134,743	73.3	77,600,000	80.9			125,352,266	88.5	125,352,266	90.7	125,352,266	90.7	125,551,891	88.1	125,551,891	90.6	125,551,891	90.6
Trust Fund	4000050	0	0.0	115,000	0.1			250,000	0.2	0	0.0	0	0.0	250,000	0.2	0	0.0	0	0.0
Information Tech Reserve	4000295	1,800,000	1.9	3,500,000	3.7			3,500,000	2.5	3,500,000	2.5	3,500,000	2.5	3,500,000	2.5	3,500,000	2.5	3,500,000	2.5
M & R Sales	4000340	4,358	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer to Info Tech Reserve	4000645	(1,800,000)	(1.9)	(3,500,000)	(3.7)			(3,500,000)	(2.5)	(3,500,000)	(2.5)	(3,500,000)	(2.5)	(3,500,000)	(2.5)	(3,500,000)	(2.5)	(3,500,000)	(2.5)
Total Funds		95,742,734	100.0	95,886,246	100.0			141,622,810	100.0	138,171,529	100.0	138,171,529	100.0	142,467,014	100.0	138,629,092	100.0	138,629,092	100.0
Excess Appropriation/(Funding)		(16,997,598)		(12,856,737)				(13,484,945)		(13,077,201)		(13,077,201)		(14,022,140)		(13,237,397)		(13,237,397)	
Grand Total		78,745,136		83,029,509				128,137,865		125,094,328		125,094,328		128,444,874		125,391,695		125,391,695	

FY09 Budget for appropriation 34U Geographic Information System exceeds authorized due to salary adjustments during the 2007-2009 biennium.

Executive/Legislative Recommendation is to provide for transfer of the following appropriations: Geographic Information System, Flood Map-Federal, and Geostor & Framework as a new agency - Office of Geographic Information Services (see pages 924-930 in Volume II).

Variance in fund balance in FY10 is due to transfer of GeoStor & Framework.

## **Analysis of Budget Request**

**Appropriation:** 288 - Unanticipated Services

**Funding Sources:** MHC - Department of Information Systems Revolving Fund

This appropriation was established for the Department of Information Systems for the provision of unanticipated services to state agencies, unusual growth in applications, or uncontrollable increases in payments to public utilities necessary for the continuous provision of services. Special language authorizes an appropriation transfer, upon approval of the Governor and prior review by the Joint Committee on Advanced Communications and Information Technology, to the Agency's main operating appropriation to carry out the objectives of the Agency. This appropriation is funded by the Department of Information Systems Revolving Fund and consists of non-revenue receipts derived from services provided to various agencies of the federal, state, city, and county governments.

The Agency requests continuation of this appropriation at \$20,000,000 each year of the biennium.

Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Due to passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to discontinue Special Language provisions for carry forward of appropriation.

## Appropriation Summary

**Appropriation:** 288 - Unanticipated Services

**Funding Sources:** MHC - Department of Information Systems Revolving Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Unanticipated Services 5130018	0	0	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Total	0	0	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000

Funding Sources									
Non-Revenue Receipts 4000040	0	0		20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Total Funding	0	0		20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	0		20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000

Special language provides for carry forward the balance of appropriation which remains at the close of the fiscal year ending June 30, 2008, may be carried forward and used for operating expenses incurred in the provision of unanticipated services. The amount carried forward was \$0.

## **Analysis of Budget Request**

**Appropriation:** 2QX - Information Systems-Operations

**Funding Sources:** MHC - Department of Information Systems Revolving Fund

The Department of Information Systems (DIS) provides information technology services to state government and includes a centralized service bureau; a statewide network backbone for data, voice and video; technical guidance and planning for integration with the state architecture; procurement services; and other services for agency and community connectivity. This appropriation is funded by non-revenue receipts derived from services provided to various agencies of the federal, state, city, and county governments. In the event of unforeseen conditions, the agency may request appropriation transfer from Appropriation 288 - Unanticipated Services; after approval of the Governor and prior review by the Joint Committee on Advanced Communications and Information Technology.

Twenty nine (29) Base Level unclassified positions were changed to classified positions and the current classified positions reflect the recommendations of the Pay Plan Study. Salaries were adjusted accordingly. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Since July 1, 2003, the Department of Finance and Administration (DFA) has contracted with DIS to oversee the AASIS Support Center (ASC) functions and staff. In conjunction with the implementation of the pay plan study, the Agency is requesting to transfer the Administrator position to DFA to allow for more efficient and effective management by DFA.

The Agency requests an increase in Telecommunications/Technology Delivery of \$22,500,000 for the 2009-2011 biennium due to increases in vendor charges and increased services provided to DIS' customers; funds to support this increase will be recovered through fees charged to the users. In FY08, DIS requested and received approval of \$6,500,000 of appropriation transfer from the Unanticipated Services appropriation. The Agency requests \$6,500,000 of appropriation only for each year of the biennium. The agency does not expect vendor charges or level of services to decrease over the 2009-2011 biennium. Due to a change in accounting procedures for E-Rate customer discounts, an increase of \$16,000,000 of appropriation only is requested to distribute Federal Communications Commission (FCC) funded Universal Service Funds to participating customers. In prior years, the Agency gave customer credits equal to funds received on their behalf. In the future, the Agency is required to distribute funds received for E-Rate customers through warrants to the customer.

The Agency requests a reallocation from Operating Expenses to Capital Outlay for sufficient appropriation to obtain required hardware and software to meet customer requirements. The Agency also requests Capital Outlay of \$3,500,000 to continue purchasing and updating items such as routers, computers, servers, and security hardware. Providing security to ensure the protection of the state network and assist customers, and state and local agencies in developing disaster recovery plans is a function of the State Security Office. Compliance monitoring is a management activity of the Chief Financial Office.

Executive Recommendation provides for the Agency Request and includes the transfer of the four (4) positions from appropriation 34X-Security & Compliance Monitoring.

The Legislative Recommendation concurs with the Executive Recommendation.

Due to passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to discontinue Special Language provisions for carry forward of appropriation.

## Appropriation Summary

**Appropriation:** 2QX - Information Systems-Operations

**Funding Sources:** MHC - Department of Information Systems Revolving Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	13,949,576	14,955,418	14,576,300	15,125,936	15,420,783	15,420,783	15,370,588	15,671,052	15,671,052
	<b>#Positions</b>	<b>252</b>	<b>254</b>	<b>254</b>	<b>253</b>	<b>257</b>	<b>257</b>	<b>253</b>	<b>257</b>	<b>257</b>
Extra Help	5010001	129,153	164,000	164,000	164,000	164,000	164,000	164,000	164,000	164,000
	<b>#Extra Help</b>	<b>15</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
Personal Services Matching	5010003	3,685,514	3,696,922	4,086,780	4,144,601	4,220,024	4,220,024	4,190,587	4,267,122	4,267,122
Overtime	5010006	10,729	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000
Operating Expenses	5020002	7,342,146	10,519,905	10,519,905	9,519,905	9,519,905	9,519,905	9,519,905	9,519,905	9,519,905
Conference & Travel Expenses	5050009	183,002	214,321	214,321	214,321	214,321	214,321	214,321	214,321	214,321
Professional Fees	5060010	301,084	631,500	631,500	631,500	631,500	631,500	631,500	631,500	631,500
Data Processing	5090012	8,039,044	8,406,866	8,406,866	8,406,866	8,406,866	8,406,866	8,406,866	8,406,866	8,406,866
Capital Outlay	5120011	2,483,684	3,500,000	3,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Telecommunication/Technology Deliv	5900046	40,407,289	35,950,929	35,950,929	58,450,929	58,450,929	58,450,929	58,450,929	58,450,929	58,450,929
<b>Total</b>		<b>76,531,221</b>	<b>78,105,861</b>	<b>78,116,601</b>	<b>101,224,058</b>	<b>101,594,328</b>	<b>101,594,328</b>	<b>101,514,696</b>	<b>101,891,695</b>	<b>101,891,695</b>

Funding Sources										
Fund Balance	4000005	23,825,741	15,633,621		11,627,760	11,627,760	11,627,760	12,255,968	11,885,698	11,885,698
Non-Revenue Receipts	4000040	70,134,743	77,600,000		105,352,266	105,352,266	105,352,266	105,551,891	105,551,891	105,551,891
M & R Sales	4000340	4,358	0		0	0	0	0	0	0
Transfer to Info Tech Reserve	4000645	(1,800,000)	(3,500,000)		(3,500,000)	(3,500,000)	(3,500,000)	(3,500,000)	(3,500,000)	(3,500,000)
<b>Total Funding</b>		<b>92,164,842</b>	<b>89,733,621</b>		<b>113,480,026</b>	<b>113,480,026</b>	<b>113,480,026</b>	<b>114,307,859</b>	<b>113,937,589</b>	<b>113,937,589</b>
<b>Excess Appropriation/(Funding)</b>		<b>(15,633,621)</b>	<b>(11,627,760)</b>		<b>(12,255,968)</b>	<b>(11,885,698)</b>	<b>(11,885,698)</b>	<b>(12,793,163)</b>	<b>(12,045,894)</b>	<b>(12,045,894)</b>
<b>Grand Total</b>		<b>76,531,221</b>	<b>78,105,861</b>		<b>101,224,058</b>	<b>101,594,328</b>	<b>101,594,328</b>	<b>101,514,696</b>	<b>101,891,695</b>	<b>101,891,695</b>

FY09 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2007-2009 biennium.

Actual for Telecommunications/Technology Delivery exceeds Authorized due to special language which provides Appropriation Transfer authority from the Unanticipated Services appropriation.

Special language also allows carry forward of unexpended appropriation in Telecommunications/Technology Delivery may be carried forward for the fiscal year ended June 30, 2009 for the sole purpose of providing payments for the telecommunications system. The amount carried forward was \$2,055,640.03.

## **Analysis of Budget Request**

**Appropriation:** 2QY - Equipment Acquisition

**Funding Sources:** MHD - Department of Information Systems Reserve

The Department of Information Systems utilizes this appropriation for major equipment acquisition or information technology improvements as stated in A.C.A. §25-4-122. The Agency also uses appropriation authorized through their Operations appropriation (2QX) for purchase of equipment.

The Department is authorized to accumulate a reserve for equipment acquisition in an amount not to exceed the Department's depreciation expense per fiscal year. In addition, the Department is authorized to obtain, from the State Board of Finance, loans from the Budget Stabilization Trust Fund to supplement the reserve if the reserve is insufficient to handle the total cost of required equipment acquisitions. These loans and the reserve for equipment acquisition shall be used exclusively for major equipment acquisitions or information technology improvements required in order to fulfill the requirements for one (1) or more user agencies. The loans from the Budget Stabilization Trust Fund to the Information Technology Reserve Fund shall be repaid within five (5) years from revenues derived from charges to users, and the annual loan repayment amount shall be computed as a part of the total yearly expenses of the Department and shall be charged proportionately to users. The State Board of Finance, after obtaining the Governor's written approval, shall also review and may approve the loans the establish terms of repayment and a rate of interest to be paid by the Department of Information Systems Revolving Fund to the Budget Stabilization Trust Fund, which rate shall be approximately equivalent to the rate of interest the State Board of Finance is receiving on other investments at the time of approving the loan request.

It has been 7 years since the Agency has used this authority to receive a loan.

The Agency requests Base Level of \$3,500,000 for each year of the biennium.

Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Due to passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to discontinue Special Language provisions for carry forward of appropriation.

## Appropriation Summary

**Appropriation:** 2QY - Equipment Acquisition

**Funding Sources:** MHD - Department of Information Systems Reserve

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Equip Acq's & IT Improvements	5900046	1,167,075	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
<b>Total</b>		1,167,075	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
<b>Funding Sources</b>										
Fund Balance	4000005	558,578	1,191,503		1,191,503	1,191,503	1,191,503	1,191,503	1,191,503	1,191,503
Information Tech Reserve	4000295	1,800,000	3,500,000		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
<b>Total Funding</b>		2,358,578	4,691,503		4,691,503	4,691,503	4,691,503	4,691,503	4,691,503	4,691,503
Excess Appropriation/(Funding)		(1,191,503)	(1,191,503)		(1,191,503)	(1,191,503)	(1,191,503)	(1,191,503)	(1,191,503)	(1,191,503)
<b>Grand Total</b>		1,167,075	3,500,000		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000

Special language provides for carry forward the balance of appropriation which remains at the close of the fiscal year ending June 30, 2008, may be carried forward and used for equipment acquisition. The amount carried forward was \$2,332,925.12.

## **Analysis of Budget Request**

**Appropriation:** 34U - Geographic Information System

**Funding Sources:** HUA - Miscellaneous Agencies Fund

The Office of Geographic Information Systems was established as a part of the Office of Information Technology as an integral component of the Initiative for Statewide Technology Advancement (GISTA) and Arkansas' Electronic Government to provide services and data to cities, counties, state and federal agencies, private businesses, and citizens. It provides technology transfer and educational services to all users of GeoStor and enables specific county level projects to become more integrated within GeoStor. The Arkansas Spatial Data Infrastructure (ASDI) is a public resource that provides storage and easy access to essential statewide geographically linked information such as maps, boundaries, aerial photography, facilities, and natural resources.

This appropriation is funded by general revenue.

Upon the dissolution of the Office of Information Technology (OIT) by Acts 751 and 794 of 2007, this appropriation was transferred to the Department of Information Systems.

The Base Level unclassified position was changed to a classified position and the current classified positions reflect the recommendations of the Pay Plan Study. Salaries were adjusted accordingly. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Upon the dissolution of OIT, the operating budget was not increased for the expenses previously paid by OIT. Therefore, the Agency requests an increase in Operating Expenses of \$1,143,350 for the 2009-2011 biennium for office rent, wired and wireless telecommunications, postage, freight, mileage, software licenses and network services. The increase for wireless telecommunications and mileage are due to meetings with county judges, assessors, E-911 coordinators, and floodplain managers; currently the agency has coordination activities in all 75 counties. Increases for postage and freight are due to an increase in mailings to clients and to an increase in the number of data sharing activities between the agency and counties. The increase in software licenses is for support of various MicroSoft office products and server licenses. The increase in network services is due to the increase in GeoStor usage. On average, the system produces over 4,000 maps each month, the applications include Governor Beebe's interactive map used by the Governor's Communications Director, the Streamlined Sales & Use Tax program, the Department of Environmental Quality Permitted Use Sites map, Oil & Gas Commission Permitted Gas Well Map, and an interactive Game & Fish Commission map showing facilities, wildlife management areas, and public access points. GeoStor also serves the State Land Surveyor's Office; plats are scanned, stored and made available to the public and distributed to county assessors offices.

The Agency requests a reallocation of \$115,000 from Data Processing to Operating Expenses to properly classify expenses associated with support and maintenance of GeoStor to update the State's digital aerial photography database which was last updated in 2006. This information serves as the base mapping layer and allows other map information to be updated. Primary local use supports real estate tax revenue by assisting county assessors to locate new real estate improvements. Data is also used by E-911 dispatchers to guide first responders to an event.

The Agency requests an increase in Capital Outlay of \$479,000 for FY10 and FY11 for Geo Stor hardware replacement due to lack of vendor support in 2010.

Executive Recommendation provides for Base Level and the reallocation of resources and transfer of the appropriation as a new Agency - Office of Geographic Information Services to ensure compliance with the requirements of State and Federal statutory and regulatory provisions.

The Legislative recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 34U - Geographic Information System

**Funding Sources:** HUA - Miscellaneous Agencies Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	296,660	345,650	333,306	354,476	0	0	362,596	0	0
<b>#Positions</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>
Extra Help	5010001	5,966	6,000	6,000	6,000	0	0	6,000	0	0
<b>#Extra Help</b>		<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>
Personal Services Matching	5010003	82,589	85,957	90,451	92,320	0	0	93,842	0	0
Operating Expenses	5020002	21,473	21,491	21,491	1,279,841	0	0	1,279,841	0	0
Conference & Travel Expenses	5050009	9,379	10,000	10,000	10,000	0	0	10,000	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	109,554	115,000	115,000	0	0	0	0	0	0
Capital Outlay	5120011	103,092	120,000	120,000	479,000	0	0	479,000	0	0
<b>Total</b>		<b>628,713</b>	<b>704,098</b>	<b>696,248</b>	<b>2,221,637</b>	<b>0</b>	<b>0</b>	<b>2,231,279</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>										
General Revenue	4000010	628,713	704,098		2,221,637	0	0	2,231,279	0	0
<b>Total Funding</b>		<b>628,713</b>	<b>704,098</b>		<b>2,221,637</b>	<b>0</b>	<b>0</b>	<b>2,231,279</b>	<b>0</b>	<b>0</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>628,713</b>	<b>704,098</b>		<b>2,221,637</b>	<b>0</b>	<b>0</b>	<b>2,231,279</b>	<b>0</b>	<b>0</b>

The FY09 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2007-2009 biennium.

Executive/Legislative Recommendation provides for transfer of the appropriation as a new agency - Office of Geographic Information Services (see pages 929-930 in Volume II).

## **Analysis of Budget Request**

**Appropriation:** 34V - Flood Map-Federal

**Funding Sources:** FNM - Federal Funds

This program provides services in support of the Federal Emergency Management Agency (FEMA) Map Modernization Management. FEMA requests each state to coordinate the geographic information system data development to support the creation of the digital flood map.

The Arkansas Geographic Information Office (AGIO), which was part of the Office of Information Technology (OIT), established this appropriation. Upon the dissolution of OIT by Acts 751 and 794 of 2007, this appropriation was transferred to the Department of Information Systems.

The Agency requests a restoration of \$6,000 for Capital Outlay for FY10 and FY11 for hardware and computer upgrades and replacement and other equipment expenses associated with the Federal Map Project.

Executive Recommendation provides for the Agency Request and transfer of the appropriation as a new Agency - Office of Geographic Information Services to ensure compliance with the requirements of State and Federal statutory and regulatory provisions.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 34V - Flood Map-Federal

**Funding Sources:** FNM - Federal Funds

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	3,523	4,300	4,300	4,300	0	0	4,300	0	0
Conference & Travel Expenses	5050009	10,029	10,200	10,200	10,200	0	0	10,200	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	35,107	102,000	102,000	102,000	0	0	102,000	0	0
Capital Outlay	5120011	4,891	6,000	6,000	6,000	0	0	6,000	0	0
<b>Total</b>		<b>53,550</b>	<b>122,500</b>	<b>122,500</b>	<b>122,500</b>	<b>0</b>	<b>0</b>	<b>122,500</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	53,550	122,500		122,500	0	0	122,500	0	0
Total Funding		53,550	122,500		122,500	0	0	122,500	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>53,550</b>	<b>122,500</b>		<b>122,500</b>	<b>0</b>	<b>0</b>	<b>122,500</b>	<b>0</b>	<b>0</b>

Executive/Legislative Recommendation provides for transfer of this appropriation as a new agency - Office of Geographic Information Services (see pages 925-926 in Volume II).

## **Analysis of Budget Request**

**Appropriation:** 34W - Geostor & Framework

**Funding Sources:** TGS - Geographic Information Systems Fund

The Geographic Information Systems Fund consists of funds approved by the General Assembly, contributions, federal funds, and any other funds allowable by law. This fund is used to carry out the duties, responsibilities, and authority of the Arkansas Land Board; and create, update, and maintain GeoStor, the Arkansas Spatial Data Infrastructure.

The Arkansas Geographic Information Office (AGIO), which was part of the Office of Information Technology (OIT), established this appropriation. Upon the dissolution of the Office of Information Technology by Acts 751 and 794 of 2007, this appropriation was transferred to the Department of Information Systems.

The Agency Requests Base Level for the 2009-2011 biennium.

Executive Recommendation provides for the Agency Request and transfer of the appropriation as a new Agency - Office of Geographic Information Services to ensure compliance with the requirements of State and Federal statutory and regulatory provisions.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 34W - Geostor & Framework

**Funding Sources:** TGS - Geographic Information Systems Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Geostor & Framework	5900047	51,028	250,000	250,000	250,000	0	0	250,000	0	0
<b>Total</b>		51,028	250,000	250,000	250,000	0	0	250,000	0	0
<b>Funding Sources</b>										
Fund Balance	4000005	223,502	172,474		37,474	0	0	37,474	0	0
Trust Fund	4000050	0	115,000		250,000	0	0	250,000	0	0
<b>Total Funding</b>		223,502	287,474		287,474	0	0	287,474	0	0
Excess Appropriation/(Funding)		(172,474)	(37,474)		(37,474)	0	0	(37,474)	0	0
<b>Grand Total</b>		51,028	250,000		250,000	0	0	250,000	0	0

FY08 fund balance amount reflects federal funds provided for updating digital maps for the U.S. Geologic Survey.

Special language provides for transfer of unexpended appropriation at June 30, 2008 may be carried forward for the sole purpose of providing payments for geographic information technology. The amount of carry forward was \$198,971.99.

Executive/Legislative Recommendation provides for transfer of this appropriation as a new agency - Office of Geographic Information Services (see pages 927-928 in Volume II).

## **Analysis of Budget Request**

**Appropriation:** 34X - Security & Compliance Monitoring

**Funding Sources:** HUA - Miscellaneous Agencies Fund

The Agency requests continuation of this appropriation which was created through the dissolution of the Office of Information Technology (OIT) by Acts 751 and 794 of 2007. This appropriation has four (4) positions, two (2) positions are to augment DIS' security staff and the remaining two (2) positions are to accommodate needs in the fiscal group to manage increased federal compliance monitoring. This appropriation is funded by general revenue.

The Base Level unclassified position was changed to a classified position and the current classified positions reflect the recommendations of the Pay Plan Study. Salaries were adjusted accordingly. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total state match per budgeted employee of \$425.

The Agency Requests Base Level for the 2009-2011 biennium.

Providing security to ensure the protection of the state network and assist customers, and state and local agencies in developing disaster plans is a function of the State Security Office. Compliance monitoring is a management activity of the Chief Financial Office. Both functional areas are within DIS' operating appropriation.

Executive Recommendation provides for transfer of the four (4) positions to appropriation 2QX - Information Systems-Operations without general revenue support (see pages 1254-1256).

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 34X - Security & Compliance Monitoring

**Funding Sources:** HUA - Miscellaneous Agencies Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	255,933	285,950	312,072	294,247	0	0	299,864	0	0
<b>#Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>
Personal Services Matching 5010003	57,616	61,100	81,368	75,423	0	0	76,535	0	0
<b>Total</b>	<b>313,549</b>	<b>347,050</b>	<b>393,440</b>	<b>369,670</b>	<b>0</b>	<b>0</b>	<b>376,399</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>									
General Revenue 4000010	313,549	347,050		369,670	0	0	376,399	0	0
Total Funding	313,549	347,050		369,670	0	0	376,399	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	313,549	347,050		369,670	0	0	376,399	0	0

## **Analysis of Budget Request**

**Appropriation:** 54Z - Innovation & Product Development

**Funding Sources:** HUA - Miscellaneous Agencies Fund

The Agency requests an appropriation of \$450,000 for FY10 and \$450,000 for FY11 to create an Innovation and Product Development Division within the agency. DIS will rely on engineers' expertise to evaluate vendors' technology offerings as well as evaluate DIS' products and services. This will be a way of selecting products for a technology portfolio at an individual agency level or across agencies which will improve processes and offer value to customer needs. Through this expertise, DIS expects innovation to improve the quality of solutions, create new solutions, and better use of equipment and staff. The goal is to reduce costs through a common business strategy, improve collaboration, and provide a common look for the public in the delivery of services.

The Agency requests general revenue funding for FY10 and FY11.

The Executive Recommendation provides for the establishment of this appropriation and general revenue funding under the Department of Finance & Administration - Disbursing Officer with special language identifying the process on approval of payments to the Agency (see pages 865-866 in Volume II).

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 54Z - Innovation & Product Development

**Funding Sources:** HUA - Miscellaneous Agencies Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Innovation & Product Development 5900046	0	0	0	450,000	0	0	450,000	0	0
Total	0	0	0	450,000	0	0	450,000	0	0
<b>Funding Sources</b>									
General Revenue 4000010	0	0		450,000	0	0	450,000	0	0
Total Funding	0	0		450,000	0	0	450,000	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	0		450,000	0	0	450,000	0	0