

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
56W Flood Map - Federal	112,585	0	122,500	0	122,500	0	122,500	0	122,500	0	122,500	0	122,500	0	122,500	0	122,500	0
56X GeoStor & Framework	90,745	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
56Y Geographic Information Systems	721,294	5	734,126	5	783,929	5	4,275,490	8	807,470	6	807,470	6	4,275,490	8	818,336	6	818,336	6
<b>Total</b>	<b>924,624</b>	<b>5</b>	<b>1,106,626</b>	<b>5</b>	<b>1,156,429</b>	<b>5</b>	<b>4,647,990</b>	<b>8</b>	<b>1,179,970</b>	<b>6</b>	<b>1,179,970</b>	<b>6</b>	<b>4,647,990</b>	<b>8</b>	<b>1,190,836</b>	<b>6</b>	<b>1,190,836</b>	<b>6</b>

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	118,093	11.4	110,115	9.0	110,115	2.3	110,115	8.5	110,115	8.5	110,115	2.3	110,115	8.5	110,115	8.5	
General Revenue	4000010	721,294	69.7	734,126	60.3	4,275,490	89.9	807,470	62.6	807,470	62.6	4,275,490	89.9	818,336	62.9	818,336	62.9	
Federal Revenue	4000020	60,352	5.8	122,500	10.1	122,500	2.6	122,500	9.5	122,500	9.5	122,500	2.6	122,500	9.4	122,500	9.4	
Trust Fund	4000050	135,000	13.0	250,000	20.5	250,000	5.3	250,000	19.4	250,000	19.4	250,000	5.3	250,000	19.2	250,000	19.2	
<b>Total Funds</b>		<b>1,034,739</b>	<b>100.0</b>	<b>1,216,741</b>	<b>100.0</b>	<b>4,758,105</b>	<b>100.0</b>	<b>1,290,085</b>	<b>100.0</b>	<b>1,290,085</b>	<b>100.0</b>	<b>4,758,105</b>	<b>100.0</b>	<b>1,300,951</b>	<b>100.0</b>	<b>1,300,951</b>	<b>100.0</b>	
Excess Appropriation/(Funding)		(110,115)		(110,115)		(110,115)		(110,115)		(110,115)		(110,115)		(110,115)		(110,115)		
<b>Grand Total</b>		<b>924,624</b>		<b>1,106,626</b>		<b>4,647,990</b>		<b>1,179,970</b>		<b>1,179,970</b>		<b>4,647,990</b>		<b>1,190,836</b>		<b>1,190,836</b>		

## **Analysis of Budget Request**

**Appropriation:** 56W - Flood Map - Federal

**Funding Sources:** FNM - Federal Funds

The Agency requests continuation of this program which 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.

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. In 2009, this appropriation was transferred to the Arkansas Geographic Office with the passage of Act 296 of 2009.

For FY12 and FY13 the agency requests a reallocation of resources of \$102,000 from the Data Processing line item to Operating Expenses line item due to a change in State accounting procedures for support and maintenance of the flood mapping databases. The agency requests restoration of the Capital Outlay line item of \$6,000 to upgrade computers and other related equipment associated with the Flood Map Project.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 56W - Flood Map - Federal

**Funding Sources:** FNM - Federal Funds

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	15,190	4,300	4,300	106,300	106,300	106,300	106,300	106,300	106,300
Conference & Travel Expenses	5050009	6,679	10,200	10,200	10,200	10,200	10,200	10,200	10,200	10,200
Professional Fees	5060010	41,250	0	0	0	0	0	0	0	0
Data Processing	5090012	44,367	102,000	102,000	0	0	0	0	0	0
Capital Outlay	5120011	5,099	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
<b>Total</b>		<b>112,585</b>	<b>122,500</b>	<b>122,500</b>	<b>122,500</b>	<b>122,500</b>	<b>122,500</b>	<b>122,500</b>	<b>122,500</b>	<b>122,500</b>
<b>Funding Sources</b>										
Fund Balance	4000005	52,258	25		25	25	25	25	25	25
Federal Revenue	4000020	60,352	122,500		122,500	122,500	122,500	122,500	122,500	122,500
<b>Total Funding</b>		<b>112,610</b>	<b>122,525</b>		<b>122,525</b>	<b>122,525</b>	<b>122,525</b>	<b>122,525</b>	<b>122,525</b>	<b>122,525</b>
Excess Appropriation/(Funding)		(25)	(25)		(25)	(25)	(25)	(25)	(25)	(25)
<b>Grand Total</b>		<b>112,585</b>	<b>122,500</b>		<b>122,500</b>	<b>122,500</b>	<b>122,500</b>	<b>122,500</b>	<b>122,500</b>	<b>122,500</b>

## **Analysis of Budget Request**

**Appropriation:** 56X - 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.

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. In 2009, this appropriation was transferred to the Arkansas Geographic Information Office with the passage of Act 296 of 2009.

The Agency requests Base Level appropriation for GeoStor and Framework for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 56X - GeoStor & Framework

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

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Geostor & Framework	5900047	90,745	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Total		90,745	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
<b>Funding Sources</b>										
Fund Balance	4000005	65,835	110,090		110,090	110,090	110,090	110,090	110,090	110,090
Trust Fund	4000050	135,000	250,000		250,000	250,000	250,000	250,000	250,000	250,000
Total Funding		200,835	360,090		360,090	360,090	360,090	360,090	360,090	360,090
Excess Appropriation/(Funding)		(110,090)	(110,090)		(110,090)	(110,090)	(110,090)	(110,090)	(110,090)	(110,090)
Grand Total		90,745	250,000		250,000	250,000	250,000	250,000	250,000	250,000

## **Analysis of Budget Request**

**Appropriation:** 56Y - Geographic Information Systems

**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.

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. In 2009, the Arkansas Geographic Information Office (AGIO) became a state agency with the passage of Acts 244 and 296 of 2009.

This appropriation is funded by general revenue.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency requests a change level of \$3,542,903 in FY12 and FY13. This request includes three (3) new positions, one (1) Administrative Specialist II and two (2) GIS Analyst positions. The increase in Regular Salaries and Personal Services Matching is \$144,136 each year. The Administrative Specialist position is requested to support the administrative and personnel functions of the agency in conjunction with DFA-Service Bureau including accounting, payroll processing, procurement, and budgeting. Two (2) analyst positions are requested to support and maintain the road centerline and parcel and city boundaries databases. There is a backlog in receiving, processing, and publishing the data with the 2 currently staffed positions. This data is used to maintain the Streamlined Sales & Use Tax database.

The Agency requests \$134,500 each year for the Operating Expenses line item. This includes an increase of \$9,500 for telecommunications, software licenses, and computer equipment for the three new positions. An increase of \$125,000 for Miscellaneous Technical Services is requested to assist counties with updating the road centerline database. The maps originate from the county judges or their E9-1-1 addressing authorities who use them for emergency responders. The maps are provided to the State for incorporation into GeoStor, the state's geographic information system (gis). The maps are used by a variety of state agencies for locating people, places, and assets. The maps also support the Streamlined Sales and Use Tax database by locating the source jurisdiction for sales tax collection. The Agency requests \$3,264,267 each year for the Professional Fees line item. Of the \$3,264,267, \$1,116,667 is for digital orthography. This is to procure 1 foot resolution data for one-third of the state each year. This will ensure imagery will not be over three years old for use by county assessors in real estate appraisal. At the local level it can be used by emergency responders, road and bridge maintenance, and voter redistricting. At the state level it can be used for economic development, forestry, agriculture, tourism, and other purposes. \$2,147,600 is

requested to procure digital tax parcel maps in partnership with county assessor offices. The Agency would partner with counties which do not have the resources to complete the data by providing 70% of expense. The tax parcel maps can be used by bankers, realtors, surveyors, floodplan administrators, economic developers, and others who make decisions involving real estate.

The Executive Recommendation provides for Base Level and one (1) GIS Analyst position. The request for Professional Fees is recommended from the General Improvement Fund.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 56Y - Geographic Information Systems

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

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	363,436	363,843	362,596	470,804	421,183	421,183	470,804	430,244	430,244
<b>#Positions</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>8</b>	<b>6</b>	<b>6</b>	<b>8</b>	<b>6</b>	<b>6</b>
Extra Help	5010001	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
<b>#Extra Help</b>		<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	94,192	97,228	93,842	132,864	113,232	113,232	132,864	115,037	115,037
Operating Expenses	5020002	248,260	257,055	311,491	391,555	257,055	257,055	391,555	257,055	257,055
Conference & Travel Expenses	5050009	9,406	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	0	0	0	3,264,267	0	0	3,264,267	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
<b>Total</b>		<b>721,294</b>	<b>734,126</b>	<b>783,929</b>	<b>4,275,490</b>	<b>807,470</b>	<b>807,470</b>	<b>4,275,490</b>	<b>818,336</b>	<b>818,336</b>
<b>Funding Sources</b>										
General Revenue	4000010	721,294	734,126		4,275,490	807,470	807,470	4,275,490	818,336	818,336
<b>Total Funding</b>		<b>721,294</b>	<b>734,126</b>		<b>4,275,490</b>	<b>807,470</b>	<b>807,470</b>	<b>4,275,490</b>	<b>818,336</b>	<b>818,336</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>721,294</b>	<b>734,126</b>		<b>4,275,490</b>	<b>807,470</b>	<b>807,470</b>	<b>4,275,490</b>	<b>818,336</b>	<b>818,336</b>

FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 bienium.