

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

| Appropriation | 2011-2012 | | 2012-2013 | | 2012-2013 | | 2013-2014 | | | | | | 2014-2015 | | | | | | |
|---------------------------------------|------------------|----------|------------------|----------|------------------|----------|------------------|----------|------------------|----------|------------------|----------|------------------|----------|------------------|----------|------------------|----------|--|
| | Actual | Pos | Budget | Pos | Authorized | Pos | Agency | Pos | Executive | Pos | Legislative | Pos | Agency | Pos | Executive | Pos | Legislative | Pos | |
| 56X GeoStor & Framework | 7,000 | 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 | 776,784 | 6 | 742,986 | 6 | 818,336 | 6 | 802,719 | 7 | 812,833 | 7 | 812,833 | 7 | 802,719 | 7 | 812,833 | 7 | 812,833 | 7 | |
| 86J Point Mapping ARRA | 284,169 | 0 | 570,000 | 0 | 0 | 0 | 570,000 | 0 | 570,000 | 0 | 570,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 86X Parcel Mapping Grant | 0 | 0 | 1,333,300 | 0 | 1,333,300 | 0 | 1,333,300 | 0 | 1,333,300 | 0 | 1,333,300 | 0 | 1,333,300 | 0 | 1,333,300 | 0 | 1,333,300 | 0 | |
| NOT REQUESTED FOR THE BIENNIUM | | | | | | | | | | | | | | | | | | | |
| 56W Flood Map - Federal | 3,341 | 0 | 0 | 0 | 122,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | 1,071,294 | 6 | 2,896,286 | 6 | 2,524,136 | 6 | 2,956,019 | 7 | 2,966,133 | 7 | 2,966,133 | 7 | 2,386,019 | 7 | 2,396,133 | 7 | 2,396,133 | 7 | |

| Funding Sources | | % | | % | | % | | % | | % | | % | | % | | % | | % | |
|--------------------------------|---------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Fund Balance | 4000005 | 210,089 | 12.1 | 668,533 | 23.1 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| General Revenue | 4000010 | 776,784 | 44.6 | 732,587 | 25.3 | 802,719 | 27.2 | 812,833 | 27.4 | 812,833 | 27.4 | 802,719 | 33.6 | 812,833 | 33.9 | 812,833 | 33.9 | 812,833 | 33.9 |
| Federal Revenue | 4000020 | 3,341 | 0.2 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Trust Fund | 4000050 | 465,444 | 26.8 | 914,767 | 31.6 | 1,583,300 | 53.6 | 1,583,300 | 53.4 | 1,583,300 | 53.4 | 1,583,300 | 66.4 | 1,583,300 | 66.1 | 1,583,300 | 66.1 | 1,583,300 | 66.1 |
| Merit Adjustment Fund | 4000055 | 0 | 0.0 | 10,399 | 0.4 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Federal Funds-ARRA | 4000244 | 284,169 | 16.3 | 570,000 | 19.7 | 570,000 | 19.3 | 570,000 | 19.2 | 570,000 | 19.2 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Total Funds | | 1,739,827 | 100.0 | 2,896,286 | 100.0 | 2,956,019 | 100.0 | 2,966,133 | 100.0 | 2,966,133 | 100.0 | 2,386,019 | 100.0 | 2,396,133 | 100.0 | 2,396,133 | 100.0 | 2,396,133 | 100.0 |
| Excess Appropriation/(Funding) | | (668,533) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | | 1,071,294 | | 2,896,286 | | 2,956,019 | | 2,966,133 | | 2,966,133 | | 2,386,019 | | 2,396,133 | | 2,396,133 | | 2,396,133 | |

Budget exceeds Authorized Appropriation in 86J due to a transfer from the Miscellaneous Federal Grant Holding Account.

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.

The Agency requests Base Level appropriation for GeoStor and Framework for the 2013-2015 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 | | 2011-2012 | 2012-2013 | 2012-2013 | 2013-2014 | | | 2014-2015 | | |
|---------------------|---------|-----------|-----------|------------|-----------|-----------|-------------|-----------|-----------|-------------|
| | | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Geostor & Framework | 5900047 | 7,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| Total | | 7,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |

| Funding Sources | | | | | | | | | |
|--------------------------------|---------|-----------|---------|--|---------|---------|---------|---------|---------|
| Fund Balance | 4000005 | 210,089 | 203,089 | | 0 | 0 | 0 | 0 | 0 |
| Trust Fund | 4000050 | 0 | 46,911 | | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| Total Funding | | 210,089 | 250,000 | | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| Excess Appropriation/(Funding) | | (203,089) | 0 | | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 7,000 | 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 Act 244 of 2009. This appropriation is funded by general revenue.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay increases.

The Agency requests an Administrative Specialist II position to allow the Director to perform his duties as agency director. The position will be responsible for administrative functions such as requisitions, travel administration, financial record keeping, and basic human resource functions in conjunction with DFA-Service Bureau. Some of the administrative tasks have been delegated; however, there are administrative duties which are not done due to time constraints in fulfilling the office's mission. This change level request will increase Regular Salaries and Personal Services Matching \$31,539 each year of the biennium.

The agency requests a change level of \$26,500 for Software Maintenance for each year of the biennium. This will enable the agency to support more Internet and mobile applications on the GeoStor system, develop more applications which use spatial technologies for other agencies to carry their missions and; allow state and county officials to create maps that can be accessed by any computer and/or smart phone. The software will allow users to update, collaborate and share data on the state's geographic information system. The agency can combine local disparate data into the statewide system and disseminate the information to the public. This is located under Major Applications GeoStor in the agency's IT plan.

The Executive Recommendation provides for the Agency Request and additional General Revenue of \$58,039.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 56Y - Geographic Information Systems

Funding Sources: HUA - Miscellaneous Agencies Fund

| Commitment Item | | 2011-2012 | 2012-2013 | 2012-2013 | 2013-2014 | | | 2014-2015 | | |
|--------------------------------|---------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Regular Salaries | 5010000 | 395,819 | 415,659 | 430,244 | 437,486 | 445,781 | 445,781 | 437,486 | 445,781 | 445,781 |
| #Positions | | 6 | 6 | 6 | 7 | 7 | 7 | 7 | 7 | 7 |
| Extra Help | 5010001 | 5,992 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| #Extra Help | | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Personal Services Matching | 5010003 | 112,564 | 119,527 | 115,037 | 130,933 | 132,752 | 132,752 | 130,933 | 132,752 | 132,752 |
| Operating Expenses | 5020002 | 255,015 | 191,800 | 257,055 | 218,300 | 218,300 | 218,300 | 218,300 | 218,300 | 218,300 |
| Conference & Travel Expenses | 5050009 | 7,394 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Professional Fees | 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 |
| Total | | 776,784 | 742,986 | 818,336 | 802,719 | 812,833 | 812,833 | 802,719 | 812,833 | 812,833 |
| Funding Sources | | | | | | | | | | |
| General Revenue | 4000010 | 776,784 | 732,587 | | 802,719 | 812,833 | 812,833 | 802,719 | 812,833 | 812,833 |
| Merit Adjustment Fund | 4000055 | 0 | 10,399 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Funding | | 776,784 | 742,986 | | 802,719 | 812,833 | 812,833 | 802,719 | 812,833 | 812,833 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 776,784 | 742,986 | | 802,719 | 812,833 | 812,833 | 802,719 | 812,833 | 812,833 |

The FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

Analysis of Budget Request

Appropriation: 86J - Point Mapping ARRA

Funding Sources: FNM - Federal Funds-ARRA

Connect Arkansas received a grant through the Sustainable Adoption and State Broadband Data and Development grant programs administered by the National Telecommunications and Information Administration. The Arkansas Geographic Information Office (AGIO) is the recipient of a subcontract from Connect Arkansas in support of the National Broadband effort to produce broadband maps for the State. AGIO will compile address point file data from various counties and integrate the data into a seamless statewide database. The addresses are assigned by the County E9-1-1 addressing authority and represent the authoritative source of the address and its latitude and longitude.

The agency requests continuation of this program at \$570,000 for FY14.

The AGIO requests discontinuation of this program for FY15. This program subcontract expires at the end of FY14.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 86J - Point Mapping ARRA

Funding Sources: FNM - Federal Funds-ARRA

| Commitment Item | | 2011-2012 | 2012-2013 | 2012-2013 | 2013-2014 | | | 2014-2015 | | |
|-----------------|---------|-----------|-----------|------------|-----------|-----------|-------------|-----------|-----------|-------------|
| | | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| ARRA of 2009 | 5900052 | 284,169 | 570,000 | 0 | 570,000 | 570,000 | 570,000 | 0 | 0 | 0 |
| Total | | 284,169 | 570,000 | 0 | 570,000 | 570,000 | 570,000 | 0 | 0 | 0 |

| Funding Sources | | | | | | | | | | |
|--------------------------------|---------|---------|---------|--|---------|---------|---------|---|---|---|
| Federal Funds-ARRA | 4000244 | 284,169 | 570,000 | | 570,000 | 570,000 | 570,000 | 0 | 0 | 0 |
| Total Funding | | 284,169 | 570,000 | | 570,000 | 570,000 | 570,000 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 284,169 | 570,000 | | 570,000 | 570,000 | 570,000 | 0 | 0 | 0 |

Appropriation was established through the authority of the Miscellaneous Federal Program Act. Agency Change Level request includes ARRA appropriation and/or postions in ARRA of 2009 line item due to a temporary extension of ARRA funding from the federal agency.

Analysis of Budget Request

Appropriation: 86X - Parcel Mapping Grant

Funding Sources: TGS - Geographic Information Systems Fund

This appropriation is used to update the statewide digital parcel data map. It is used to initiate parcel automation, accelerate the completion of parcel automation, and support improvements in those counties which have completed automation. Grants under this program are funded as follows, state funding of up to 60% of the cost of approved projects and the balance of the cost from required matching funds from the county.

The Agency requests Base Level appropriation of \$1,333,300 for the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 86X - Parcel Mapping Grant

Funding Sources: TGS - Geographic Information Systems Fund

| Commitment Item | 2011-2012 | 2012-2013 | 2012-2013 | 2013-2014 | | | 2014-2015 | | |
|-------------------------------------------|-----------|-----------|------------|-----------|-----------|-------------|-----------|-----------|-------------|
| | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Statewide Parcel Map Grant Prog Ex5900046 | 0 | 1,333,300 | 1,333,300 | 1,333,300 | 1,333,300 | 1,333,300 | 1,333,300 | 1,333,300 | 1,333,300 |
| Total | 0 | 1,333,300 | 1,333,300 | 1,333,300 | 1,333,300 | 1,333,300 | 1,333,300 | 1,333,300 | 1,333,300 |

| Funding Sources | | | | | | | | | |
|--------------------------------|---------|-----------|-----------|--|-----------|-----------|-----------|-----------|-----------|
| Fund Balance | 4000005 | 0 | 465,444 | | 0 | 0 | 0 | 0 | 0 |
| Trust Fund | 4000050 | 465,444 | 867,856 | | 1,333,300 | 1,333,300 | 1,333,300 | 1,333,300 | 1,333,300 |
| Total Funding | | 465,444 | 1,333,300 | | 1,333,300 | 1,333,300 | 1,333,300 | 1,333,300 | 1,333,300 |
| Excess Appropriation/(Funding) | | (465,444) | 0 | | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 0 | 1,333,300 | | 1,333,300 | 1,333,300 | 1,333,300 | 1,333,300 | 1,333,300 |