

DEPARTMENT OF INFORMATION SYSTEMS (470)
FISCAL YEARS 2018 & 2019
Per Executive Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The Department of Information Systems (DIS) is responsible for providing information technology services to state government. Services include a centralized data processing service, a state wide telephone network, technical guidance and IT planning for the acquisition of related hardware, software and training, and integration with the state architecture, procurement services and other services for agency and community connectivity.

TOTAL APPROPRIATION

The total appropriation for the Department of Information Systems is \$123,820,735 for FY2018 and \$127,026,285 for FY2019.

FUNDING SOURCE

The appropriations for the Department of Information Systems are funded with revenue generated through non-revenue receipts/service contracts with state agencies.

II) CHANGE LEVEL REQUESTS

OPERATIONS (Appropriation 2QX)

This appropriation is funded by non-revenue receipts derived from services provided to various agencies. The appropriation for FY2018 is \$100,320,735 and for FY2019 is \$103,526,285, an increase of \$28,043,759 in FY2018 and an increase of \$31,243,759 in FY2019, which includes:

Extra Help: Increase of \$107,500 each year for 9 additional extra help positions.

Personal Services Matching: Increase of \$8,267 each year for 9 additional extra help positions.

Capital Outlay: Increase of \$2,300,000 in FY2018 and \$5,500,000 in FY2019 to upgrade equipment.

Telecommunication/Technology Delivery: \$25,627,992 each year for E-Rate Reimbursement and delivery of goods and services.

III) ADDITIONAL POSITIONS

Total Positions FY2019: 262

Total Positions FY2018: 262

Total Base Level Positions FY2017: 262

Increase / (Decrease): 0

Extra Help Positions FY2018 and FY2019: 18 (Total FY2017 Authorized Extra Help: 9)

IV) SPECIAL LANGUAGE

REPORTING REQUIREMENTS: The Chief Fiscal Officer of the State must file a report with the Arkansas Legislative Council (ALC) summarizing the receipts and expenditures made from the Unanticipated Services appropriation.

CONTINGENCY RESTRICTIONS: Director can request a transfer of the additional appropriation provided by Unanticipated services to another appropriation

within the Department. The transfer is not to exceed the appropriation provided by Unanticipated Services, a written report to the Governor must be submitted requesting the transfer and justification for the circumstances that necessitate such appropriation. The Governor, after prior review of the Joint Committee on Advanced Communications and Information Technology, can approve or modify the request. The request must be treated as a new request in the DIS budget each biennium.

REPORTING REQUIREMENTS: Quarterly reporting requirements to Joint Committee on Advanced Communications and Information Technology (JACIT) of Legislative Council and Joint Budget Committee, and Executive Chief Information Officer regarding the status of information technology responsibilities in state government.

COMPLIANCE WITH STATE AND FEDERAL REGULATIONS: 1) Director of DIS shall adjust billing rates to be federally compliant notwithstanding the provisions of §25-4-105 and §25-4-119; or funds sufficient to affect compliance shall be provided to the Department from General or Special Revenues or such other fund sources as may become available with review by Legislative Council. 2) Director of DIS shall have authority to transfer funds between the Information Technology Reserve Fund and Department of Information Systems Revolving Fund to cover cash shortfalls.

GIFTS, GRANTS, AND DONATIONS: Agency can accept gifts, grants and donations for the establishment, maintenance, operations or improvement of broadband services, enhancements and grants.

October 24, 2016