

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
56X GeoStor & Framework	20,696	0	633,651	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	799,754	7	812,833	7	812,833	7	875,272	8	866,024	8	866,024	8	875,272	8	866,024	8	866,024	8
86X Parcel Mapping Grant	245,862	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
M91 Moving Ahead for Progress-21st Century	0	0	500,000	0	0	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
<b>NOT REQUESTED FOR THE BIENNIUM</b>																		
86J Point Mapping ARRA	278,775	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,345,087</b>	<b>7</b>	<b>3,279,784</b>	<b>7</b>	<b>2,396,133</b>	<b>7</b>	<b>2,958,572</b>	<b>8</b>	<b>2,949,324</b>	<b>8</b>	<b>2,949,324</b>	<b>8</b>	<b>2,958,572</b>	<b>8</b>	<b>2,949,324</b>	<b>8</b>	<b>2,949,324</b>	<b>8</b>

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	589,302	35.1	331,878	10.1			363	0.0	363	0.0	363	0.0	363	0.0	363	0.0	363	0.0
General Revenue	4000010	799,754	47.7	812,833	24.8			875,272	29.6	819,515	28.2	819,515	28.2	875,272	29.6	819,515	28.2	819,515	28.2
Federal Revenue	4000020	278,775	16.6	883,651	26.9			500,000	16.9	500,000	17.2	500,000	17.2	500,000	16.9	500,000	17.2	500,000	17.2
Trust Fund	4000050	9,134	0.5	1,251,785	38.2			1,583,300	53.5	1,583,300	54.5	1,583,300	54.5	1,583,300	53.5	1,583,300	54.5	1,583,300	54.5
Total Funds		1,676,965	100.0	3,280,147	100.0			2,958,935	100.0	2,903,178	100.0	2,903,178	100.0	2,958,935	100.0	2,903,178	100.0	2,903,178	100.0
Excess Appropriation/(Funding)		(331,878)		(363)				(363)		46,146		46,146		(363)		46,146		46,146	
Grand Total		1,345,087		3,279,784				2,958,572		2,949,324		2,949,324		2,958,572		2,949,324		2,949,324	

FY15 Budget for GeoStor & Framework (56X) exceeds authorized due to a transfer from the Miscellaneous Federal Grant Holding Account. Moving Ahead for Progress-21st Century (M91) appropriation established through the authority of the Miscellaneous Federal Program Act. Variance in Fund Balance is due to unfunded appropriation.

## **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 the 2015-2017 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Geostor & Framework	5900047	20,696	633,651	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Total		20,696	633,651	250,000	250,000	250,000	250,000	250,000	250,000	250,000

Funding Sources										
Fund Balance	4000005	203,089	191,527		363	363	363	363	363	363
Federal Revenue	4000020	0	383,651		0	0	0	0	0	0
Trust Fund	4000050	9,134	58,836		250,000	250,000	250,000	250,000	250,000	250,000
Total Funding		212,223	634,014		250,363	250,363	250,363	250,363	250,363	250,363
Excess Appropriation/(Funding)		(191,527)	(363)		(363)	(363)	(363)	(363)	(363)	(363)
Grand Total		20,696	633,651		250,000	250,000	250,000	250,000	250,000	250,000

Budget exceeds Authorized Appropriation in GeoStor & Framework due to a transfer from the Miscellaneous Federal Grant Holding Account.

## **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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency requests a Change Level increase of \$55,757 each year as follows:

- Regular Salaries and Personal Services Matching of \$46,509 for a new Surveyor Grade C118 position. The position is needed to assist cities with legal description, map, and platting technical service prior to city annexation process. The city boundaries are then updated on the state database. City boundaries are used in Census population, property tax jurisdictions, voter districting, legislative representation, and utility franchise tax collection. The Agency anticipates a number of cities will annex areas to increase their population for the 2020 Census. Beginning in 2008, the U.S. Census Bureau implemented a single point of contact process for the boundary and annexation survey process. This allows a single entity representing the state to file digital city boundaries with the Census.
- Extra Help and Personal Services Matching of \$6,463 for restoration of the Extra Help positions. The Extra Help will be necessary to improve the accuracy and quality of the Section Township and Range System corner database. The Extra Help will perform data entry on corner records from information gathered by the State Surveyor of the Division of Land Surveys. The records include latitude and longitude of corners recovered.

- Operating Expenses of \$2,785; including \$1,084 for office rent increase, and \$1,701 for the new Surveyor travel related expenses and telecommunications wireless expenses.

The Executive Recommendation provides for Base Level funding and \$46,509 of appropriation only for Regular Salaries and Personal Services Matching for the Surveyor position.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

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

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

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	444,136	455,826	445,781	494,234	494,234	494,234	494,234	494,234	494,234
<b>#Positions</b>		<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
Extra Help	5010001	0	0	6,000	6,000	0	0	6,000	0	0
<b>#Extra Help</b>		<b>0</b>	<b>0</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	133,757	136,591	132,752	151,837	151,374	151,374	151,837	151,374	151,374
Operating Expenses	5020002	218,099	210,416	218,300	213,201	210,416	210,416	213,201	210,416	210,416
Conference & Travel Expenses	5050009	3,762	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
<b>Total</b>		<b>799,754</b>	<b>812,833</b>	<b>812,833</b>	<b>875,272</b>	<b>866,024</b>	<b>866,024</b>	<b>875,272</b>	<b>866,024</b>	<b>866,024</b>
<b>Funding Sources</b>										
General Revenue	4000010	799,754	812,833		875,272	819,515	819,515	875,272	819,515	819,515
Total Funding		799,754	812,833		875,272	819,515	819,515	875,272	819,515	819,515
Excess Appropriation/(Funding)		0	0		0	46,509	46,509	0	46,509	46,509
<b>Grand Total</b>		<b>799,754</b>	<b>812,833</b>		<b>875,272</b>	<b>866,024</b>	<b>866,024</b>	<b>875,272</b>	<b>866,024</b>	<b>866,024</b>

FY15 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2013-2015 Biennium.

## **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 for the 2015-2017 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	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Statewide Parcel Map Grant Prog Ex5900046	245,862	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	245,862	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	386,213	140,351	0	0	0	0	0	0
Trust Fund	4000050	0	1,192,949	1,333,300	1,333,300	1,333,300	1,333,300	1,333,300	1,333,300
Total Funding		386,213	1,333,300	1,333,300	1,333,300	1,333,300	1,333,300	1,333,300	1,333,300
Excess Appropriation/(Funding)		(140,351)	0	0	0	0	0	0	0
Grand Total		245,862	1,333,300	1,333,300	1,333,300	1,333,300	1,333,300	1,333,300	1,333,300

## **Analysis of Budget Request**

**Appropriation:** M91 - Moving Ahead for Progress-21st Century

**Funding Sources:** FNM - AGIO Federal Programs

This appropriation was established through the authority of the Miscellaneous Federal Program Act. The Arkansas State Highway and Transportation Department sub-granted \$500,000 to the Arkansas Geographic Information Office (AGIO) to implement a referencing system including road class, road design, and surface type. The AGIO will coordinate or modify these features in the countywide road centerline file to meet the Federal Highway Administration requirements of the Moving Ahead for Progress in the 21<sup>st</sup> Century Act (MAP-21).

The Agency requests Base Level appropriation for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** M91 - Moving Ahead for Progress-21st Century

**Funding Sources:** FNM - AGIO Federal Programs

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	500,000	0	500,000	500,000	500,000	500,000	500,000	500,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
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
<b>Total</b>		<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	0	500,000		500,000	500,000	500,000	500,000	500,000	500,000
<b>Total Funding</b>		<b>0</b>	<b>500,000</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>0</b>	<b>500,000</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

Appropriation was established through the authority of the Miscellaneous Federal Program Act.