

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 BIENNIAL BUDGET

The total budget for the Department of Information Systems is \$102,432,241 the first year and \$102,785,349 the second year.

FUNDING SOURCE

The budget for the Department of Information Systems is funded with revenue generated through non-revenue receipts/service contracts with state agencies, special revenue, trust funds and general revenue.

II) CHANGES/APPROPRIATIONS

1. The Unanticipated Services appropriation, funded with non-revenue receipts for \$20,000,000 each year has an increase of \$5,000,000 in appropriation due to key state agencies projecting the replacement of existing electronic systems.
2. The Operations appropriation, funded with non-revenue receipts for \$77,771,380 the first year and \$78,116,601 the second year has:
 - a. A reallocation of \$3.5M from data processing to capital outlay.
 - b. A reduction in base level of \$229,479 each year in the conference and travel line item to bring the appropriation level to the actual 2006 expenditure amount.
 - c. 3 new positions for the Arkansas Wireless Information Network (AWIN) program.
 - d. A \$4.5M increase each year in appropriation only in the telecommunications/ Technology Delivery line item.
3. The Spyware Monitoring appropriation, funded with special revenue, has an increase of \$100,000 in the second year in appropriation only. Appropriation is now \$100,000 each year.
4. New Geographic Information System appropriation, transferred from the Office of Information Technology, funded with general revenue of \$688,361 the first year and \$696,248 the second year provides for operations and 5 positions.
5. New Flood Map Federal appropriation of \$122,500 each fiscal year, transferred from the Office of Information Technology.
6. New Geostor and Framework appropriation, transferred from the Office of Information Technology, funded with trust funds for \$250,000 each fiscal year.
7. New Security and Compliance Monitoring appropriation, transferred from the Office of Information Technology, funded with general revenue of \$385,936 the first year and \$393,440 the second year provides for operations and 4 positions.

III) ADDITIONAL POSITIONS

Total positions for FY 2005-2007: 251

Total positions for FY 2007-2009: 263

Increase/ (Decrease): 12

IV) SPECIAL LANGUAGE

1. Carry forward provision for any unexpended appropriation from the Telecommunications/Technology Delivery function for the sole purpose of providing payments for the telecommunication system.

2. Carry forward provision allowing the carry forward of the balance of appropriation in "Unanticipated Services" and "Equipment Acquisitions" from FY 2008 to FY 2009.

3. 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.

4. 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.

5. Quarterly reporting requirements to JACIT subcommittee of Legislative Council and Joint Budget Committee, and ECIO regarding the status of information technology responsibilities in state government.

6. Compliance with state and federal regulations:

a. 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.

b. 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.

c. Non-severability language added.

7. Carry forward provision for any unexpended appropriation from the Geographic Information System Office operations function in the agency for the sole purpose of providing payments for geographic information technology.