

DEPARTMENT OF INFORMATION SYSTEMS (470)
FISCAL YEARS 2016 & 2017
Per ALC/JBC 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 \$131,911,487 for FY2016 and \$129,023,442 for FY2017.

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

This appropriation is funded by non-revenue receipts derived from services provided to various agencies. The change level request was \$4,151,901 in FY2016 and \$1,255,801 in FY2017 to support the restoration of 13 Growth Pool positions and to procure upgraded equipment to enhance services and product selections. The request also provided for the transfer of 25 positions to various state agencies, reduction of 9 Extra Help positions, a \$107,161 reduction in Conference and Travel, and the reduction of General Revenue in both years.

III) ADDITIONAL POSITIONS (Total FY2015 Authorized Positions:259)

Total Positions for FY2017: 247

Total Positions for FY2016: 247

Total Budgeted Positions for FY2015: 259

Increase / (Decrease): (12)

25 positions transferred to various state agencies and the restoration of 13 growth pool positions.

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.

January 2015