

**0470 – DEPARTMENT OF INFORMATION SYSTEMS
FISCAL YEAR 2020
AS ENACTED BY ACT 102 OF 2019**

The Department of Information Systems is responsible for providing technical planning, design, and support for information technology and telecommunications services to the public sector of Arkansas. 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 for agency connectivity.

TOTAL APPROPRIATION

Appropriation		2017-2018	2018-2019	2019-2020
		Actual	Authorized	Legislative
288	Unanticipated Services	\$0	\$20,000,000	\$0
2QX	Information Systems-Operations	\$67,803,947	\$103,793,119	\$100,424,622
2QY	Equipment Acquisition	\$800,979	\$3,500,000	\$3,500,000
Total		\$68,604,926	\$127,293,119	\$103,924,622

FUNDING SOURCES

Funding Sources		2017-2018 Actual	%
Fund Balance	4000005	\$22,342,067	24.32
Non-Revenue Receipts	4000040	\$69,539,463	75.68
Transfer to Info Tech Reserve	4000645	(\$2,000,000)	-2.18
Transfers / Adjustments	4000683	\$2,000,000	2.18
Total Funds		\$91,881,530	100.00
Excess Appropriation/(Funding)		(\$23,276,604)	
Grand Total		\$68,604,926	

CHANGE LEVEL REQUESTS

Unanticipated Services (Appropriation 288)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5130018	Contingency-Reserve	\$20,000,000	\$0	(\$20,000,000)
Total		\$20,000,000	\$0	(\$20,000,000)

- **Contingency Reserve** discontinued because agency no longer has need for the contingency appropriation.

Information Systems-Operations (Appropriation 2QX)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$9,545,591	\$7,224,996	(\$2,320,595)
5050009	Conference & Travel Expenses	\$107,160	\$75,001	(\$32,159)
5060010	Professional Fees	\$631,500	\$575,000	(\$56,500)
5120011	Capital Outlay	\$6,145,000	\$3,000,000	(\$3,145,000)
5900046	Telecommunication/Technology Delivery	\$58,450,929	\$60,301,029	\$1,850,100
Total		\$74,880,180	\$71,176,026	(\$3,704,154)

- **Operating Expenses, Conference & Travel, and Professional Fees** decreased to allow for reallocation of appropriation to Capital Outlay and Telecommunication/Technology Delivery.
- **Capital Outlay** increased to procure upgraded equipment and pay for leases on equipment for the Data Center Optimization project.
- **Telecommunication/Technology Delivery** increased to provide technology goods and services as governments upgrade to new systems.

POSITIONS

Total Authorized Positions FY2020: 235

Total Authorized Positions FY2019: 263

Increase / (Decrease): (28)

Extra Help Positions FY2020: 18

SPECIAL LANGUAGE REVISIONS

Reporting Requirements and Contingency Restrictions: Two special language sections discontinued due to discontinuation of corresponding appropriation section.

Reporting Requirements: Special language discontinued due to language being codified.