

0470 - DTSS - DIVISION OF INFORMATION SYSTEMS
Fiscal Year 2022
ALC/JBC Recommendation

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		2019-2020	2020-2021	2021-2022
		Actual	Authorized	Legislative
2QX	Information Systems-Operations	\$74,662,701	\$101,813,331	\$116,374,692
2QY	Equipment Acquisition	\$627,091	\$3,500,000	\$3,500,000
Total		\$75,289,792	\$105,313,331	\$119,874,692

FUNDING SOURCES

Funding Sources		2019-2020	%
		Actual	
Fund Balance	4000005	\$24,152,694	26.50
Non-Revenue Receipts	4000040	\$66,975,189	73.50
Transfer to Info Tech Reserve	4000645	(\$3,270,262)	-3.59
Transfers / Adjustments	4000683	\$3,270,262	3.59
Total Funds		\$91,127,883	100.00
Excess Appropriation/(Funding)		(\$15,838,091)	
Grand Total		\$75,289,792	

CHANGE LEVEL REQUESTS

Information Systems-Operations (Appropriation 2QX)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$15,333,473	\$14,836,624	(\$496,849)
5010003	Personal Services Matching	\$4,714,113	\$4,627,323	(\$86,790)
5020002	Operating Expenses	\$7,224,996	\$9,224,996	\$2,000,000
5120011	Capital Outlay	\$5,500,000	\$18,645,000	\$13,145,000
Total		\$32,772,582	\$47,333,943	\$14,561,361

- Reflects transfer of 8 positions related appropriation to other divisions within DTSS.
- Operating Expenses increase is to better align appropriation with current needs and Capital Outlay increase is to ensure sufficient appropriation to respond to customer needs and supply critical equipment and upgrades.

POSITIONS

Total Authorized Positions FY2022: 220

Total Authorized Positions FY2021: 228

Increase / (Decrease): (8)

Extra Help Positions FY2022: 18

SPECIAL LANGUAGE REVISIONS

NO SPECIAL LANGUAGE CHANGES