

OFFICE OF INFORMATION TECHNOLOGY

Enabling Laws

Act 1589 of 2003

Act 4 of the Second Extraordinary Session of 2003

A.C.A §25-33-101 - §25-33-107

A.C.A §25-31-101 - §25-21-107

A.C.A §25-4-107 - §25-4-112

A.C.A §15-21-501 - §15-21-504

History and Organization

The Office of Information Technology was created in 1997 by Act 914 to define an environment for strategic planning which would maximize the state's investments in information technology. The position of Executive Chief Information Officer (Executive CIO) was created by Act 1042 of the 2001 Legislative Session, to be appointed by and to serve at the will of the Governor. The Office of Information Technology (formerly under the Department of Information Systems) was moved under the direction of the Executive CIO. The Executive CIO was given the power to utilize such personnel and resources of the Department of Information Systems as deemed necessary with the consent of the Governor, including, but not limited to the functions currently performed by the Office of Information Technology.

The Executive CIO is tasked to:

- Direct the formulation and promulgation of policies, standards, specifications, and guidelines for information technology in the state, including, but not limited to those required to support state and local government exchange in a secure environment for the acquisition, storage, use, sharing and distribution of core infrastructure components as defined by the State of Arkansas' Shared Technology Architecture;
- Develop a process for how all state agencies will have input into the formation of these policies, standards, specifications and guidelines and present the plan to the Governor and the General Assembly;
- If deemed necessary and appropriate, establish working groups to assist in the formulation of policies, standards, specifications and guidelines and assure that all agencies have the opportunity to review and comment;
- Oversee the development of legislation and rules and regulations affecting electronic records management and retention, privacy, security, and related issues;
- Create a State Security Office to monitor information resource security issues, coordinate all security measures which could be used to protect resources by more than one (1) governmental entity, and act as an information technology resource to other state agencies;
- Oversee the development of information technology security policy for state agencies;
- Direct the development of policies and procedures, in consultation with the CIO Council, which state agencies will follow in developing information technology plans and technology-related budgets and technology project justification;
- Establish criteria for enterprise projects and review Enterprise Project plans and budget requests and recommend priorities to the CIO Council;

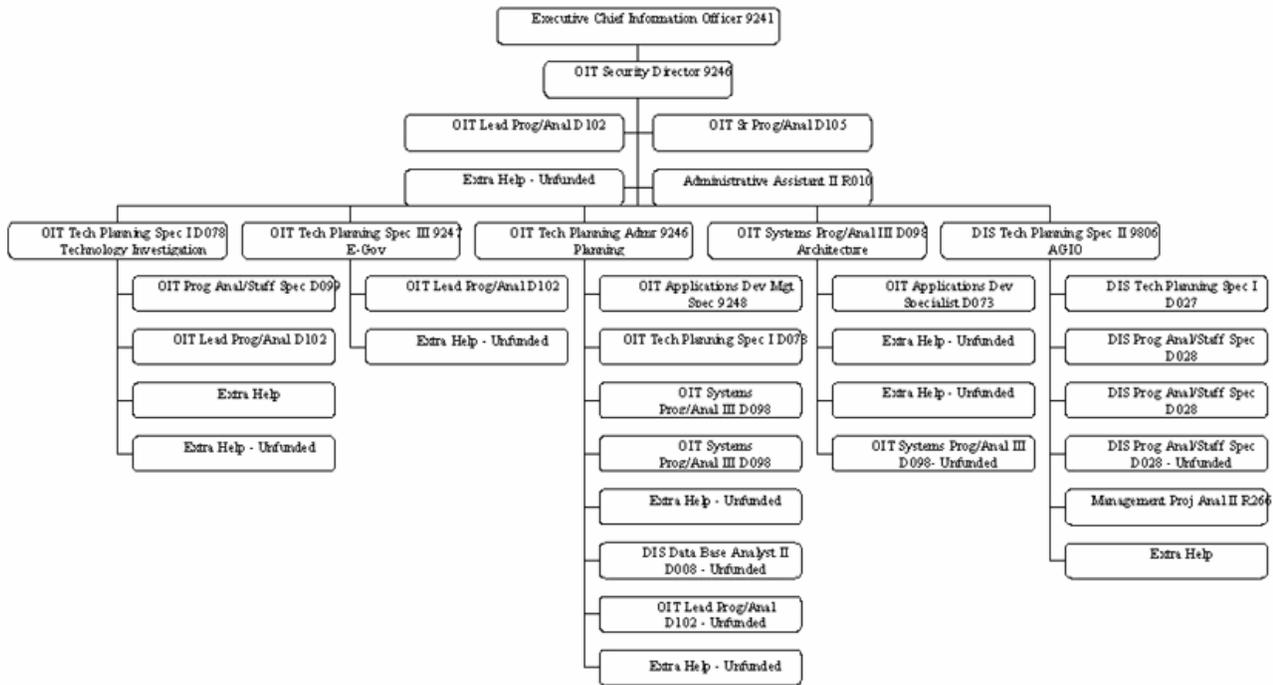
- Develop plans and implementation strategies to promulgate state-level missions, goals, and objectives for the use of information technology, with the review and advice of the CIO Council;
- Review procurements to ensure conformity with information policies and standards and state-level plans and implementation strategies;
- Advise state agencies in acquiring information technology service as well as advise on information technology contracts and agreements;
- Make a quarterly report to the Joint Committee on Advanced Communications and Information Technology regarding the status of information technology deployment to meet the goals set forth in this enabling legislation;
- Solicit, receive, and administer funds from public and private entities to be used for the purchase of information technology resources; and
- Report to the Joint Committee on Advanced Communications and Information Technology and the Governor the total business analysis prepared for information technology projects.

The authority and responsibility of the State Records Commission under Arkansas Code 13-4-105 has been transferred to the Executive CIO.

In the event a state agency proposes an information technology project which does not comply with the state information shared architecture or state information technology plan, the agency will submit documentation to the Office of Information Technology explaining the reason for noncompliance. The Executive CIO will seek review and advice of the CIO Council, who will then approve or disapprove the proposed project plan.

The legislation also mandates that the information technology project justification process developed by the Executive CIO in connection with the CIO Council will be followed by all state agencies.

The Arkansas Geographic Information Office (AGIO) was created was by Act 1250 of the 2001 Legislative Session to educate the public and to provide information regarding land and mapping data resources to various entities throughout the state. The AGIO completes state and federal spatial data projects and works in conjunction with the Arkansas State Land Information Board (ASLIB). The AGIO is organized under the Arkansas Executive Chief Information Officer <<http://www.cio.state.ar.us/>>.



Agency Commentary

The Office of Information Technology (OIT) provides statewide leadership, direction, and communication to ensure successful delivery of information solutions and Arkansas state government services. OIT provides the organizational structure and support for the work of the State Executive Chief Information Officer (ECIO). The Arkansas Geographic Information Office (AGIO), organized under the ECIO, educates the public and provides information regarding land and mapping data resources. The Office of Information Technology requests that all funding come from General Revenue.

The Total Base Level for OIT Operations other than AGIO is \$1,667,975 in FY06 and \$1,707,802 in FY07 with 17 positions plus 8 extra help positions authorized for each year. Base Level includes graduated pay plan increase each year over FY05 Budgeted Levels, with a corresponding increase in matching amounts.

OIT seeks to restore 3 regular positions currently authorized but not budgeted. The Agency requests that these positions be restored to their current authorized level in order to adequately meet executive assignments and legislated mandates. Act 90 from the 2003 Special Session on Education requires that the Office of Information Technology provide a technical liaison to the Department of Education's Division of Public School Academic Facilities. Following the 2003 Regular Session, the Governor instructed the Office of Information Technology to take responsibility for development of a records retention schedule for all common documents. Also, the ECIO has been placed in a role of leadership for the State's efforts in integrated justice, interoperable communications, information security, and enterprise projects. These positions will also address the expanding responsibilities in information technology security and enterprise projects. There is also a need to audit agencies and schools for compliance with the promulgated security standards and policies. The agency is also mandated to identify potential enterprise information technology projects. Enterprise projects typically save the state money, reduce redundancies, and require fewer resources to support.

OIT requests additional funding for extra help. These positions are used to assist in the work of the ECIO and SSO.

Funding of the FY04 and FY05 appropriation for Operating Expenses came from the Department of Information Systems as well as General Revenue. The agency is requesting adequate funding in FY06 and FY07 to meet its full obligations through General Revenue. Those obligations include funds for basic operating expenses of rent, network, and telecommunications charges paid for in FY04 and FY05 by the Department of Information Systems.

The Office of Information Technology requests an increase in travel and conference expenses from \$10,000 in FY05 to \$20,350 in FY06 and \$22,350 in FY07. These increases will be used to cover the expenses of needed information security training, enterprise and e-government conferences, and state information technology leadership meetings.

The Office of the State Executive Chief Information Officer was created in 2001 by moving some of the responsibilities of the Department of Information Systems. Resources to create the office, such as data processing equipment, were transferred from DIS to OIT at that time. Computing equipment has not been upgraded since then and this request places a system upgrade plan in place. The Office of Information Technology requests an increase from \$15,000 in FY05 to \$32,000 in FY06 and \$22,000 in FY07 to upgrade and replace equipment.

Total Base Level for the AGIO is \$456,228 in FY06 and \$466,529 in FY07, with 5 positions plus 1 extra help position authorized for each year. Base Level includes a graduated pay plan increase each year over FY05 Budgeted Levels, with a corresponding increase in matching amounts.

The Arkansas Geographic Information Office seeks to restore one position, currently authorized but not budgeted. This GIS Education Specialist is needed to meet the requirements of AR Code 15-21-503 (B)(ii) and 15-21-504 (b)(e)(7) to implement an ongoing information and education program. It is also requested that the funding for the 1 extra help position be restored to the amount authorized for FY05.

The Arkansas Geographic Information Office requests to restore the budget for Operating Expenses to the level authorized for FY05, fully funded by General Revenue and increased by \$8,000 in FY06 and \$13,000 in FY07. Currently the AGIO Operating Expenses are funded \$38,810 from General Revenue and \$36,190 from General Improvement Funds. Increased support of local data development has elevated the need for staff members to regularly travel to the counties to provide technical support. GIS software maintenance costs have increased. Maintenance of the software is directly related to the role of support provided to state and local agencies. The AGIO is the funding source for the Arkansas State Land Information Board. The AGIO is requesting \$3,000 in FY06 and FY07, on behalf of the Arkansas State Land Information Board for costs related to travel to board meetings that were previously covered by the board.

An increase in Travel-Conference Fees of \$5,000 for FY06 and \$6,000 for FY07 is requested to keep staff properly trained for efficient and proper use of GIS analysis tools.

Funds for Data Processing for AGIO in FY04 and FY05 were partially provided by the General

Improvement Fund. The AGIO requests that the Data Processing amount authorized for FY06 and FY07 be fully funded by General Revenue. An increase is requested to cover the costs of maintaining the state's GIS information clearinghouse.

The AGIO also seeks approval to increase the Data Processing amount by \$1,000,000 for the update and maintenance of Arkansas aerial photography (Arkansas Digital Ortho Program). This valuable resource is used by economic developers, public health and safety officials, wildlife biologists, county assessors, county 911 coordinators, city officials, farmers, agriculture pilots, educators, and numerous other entities. \$750,000 is requested for the update and maintenance of Arkansas centerlines (Arkansas Centerline File Program). The AGIO plans to develop an Internet based maintenance solution which allows local agencies to efficiently share updated information in a timely manner.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
OFFICE OF INFORMATION TECHNOLOGY
FOR THE YEAR ENDED JUNE 30, 2003

Findings

The Arkansas Administrative Statewide Information System (AASIS) fails to provide adequate controls to ensure the reliability of financial data, and, therefore, does not adequately safeguard the financial assets of the Agency. Specifically, the security configuration does not provide adequate segregation of duties in an environment with a limited number of personnel, resulting in an excessive number of conflicts regarding the restricted access to financial data and data entry.

Office of Information Technology (OIT) management could not locate for observation, seven (7) equipment items out of a sample of thirty (30) items, consisting of computers and printers valued at \$31,641. The Office of information Technology is a new agency which was created to perform functions previously performed by the Department of Information Systems. During the period of audit, the financial functions of the Office of Information Technology were still being handled by the Department of Information Systems. Equipment was moved between the two agencies without proper controls to determine ownership and establish accountability. It is the responsibility of agency management to establish effective controls and maintain those controls to ensure the Department's assets are properly safeguarded.

Recommendations

The Agency work with the AASIS staff to train additional personnel in order to resolve conflicts and maximize the segregation of duties.

The Agency strengthen accountability over capital assets.

Employment Summary

	Male	Female	Total	%
White Employees	10	8	18	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			18	100 %

Publications

A.C.A 25-1-204

Name	Statutory Authorization	Required for		# Of Copies	Reason (s) for Continued Publication and Distribution
		Governor	General Assembly		
Quarterly Report to Joint Committee on Advanced Communications and Information Technology	A.C.A. §25-33-104	Y	Y	40	A.C.A. §25-33-104

Department Appropriation / Program Summary

Historical Data						Agency Request and Executive Recommendation								
Appropriation / Program	2003-2004		2004-2005		2004-2005		2005-2006				2006-2007			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
1PT GIS	438,564	5	443,677	5	695,000	5	2,528,993	6	719,666	5	2,556,636	6	740,067	5
2GF GIS Office	0	0	0	0	0	0	250,000	0	250,000	0	250,000	0	250,000	0
535 Office of Inf Tech Operations	1,485,726	17	1,620,764	17	1,830,000	21	2,166,976	20	1,668,247	17	2,214,602	20	1,708,122	17
NOT REQUESTED FOR THE BIENNIUM														
2CY National Map Dev	14,961	0	0	0	0	0	0	0	0	0	0	0	0	0
2EE Disaster Recovery	200,500	0	0	0	0	0	0	0	0	0	0	0	0	0
2EF Dept of Educ Grant	2,142	0	3,251	0	0	0	0	0	0	0	0	0	0	0
Total	2,141,893	22	2,067,692	22	2,525,000	26	4,945,969	26	2,637,913	22	5,021,238	26	2,698,189	22

Funding Sources			%		%		%		%		%		%		
General Revenue	4000010	1,924,290	89.8	2,029,887	98.3			4,695,969	94.9	2,886,642	92.0	4,771,238	95.0	2,954,669	92.2
Federal Revenue	4000020	215,461	10.1	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Cash Fund	4000045	2,142	0.1	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Trust Fund	4000050	0	0.0	0	0.0			250,000	5.1	250,000	8.0	250,000	5.0	250,000	7.8
Merit Adjustment Fund	4000055	0	0.0	34,554	1.7			0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		2,141,893	100.0	2,064,441	100.0			4,945,969	100.0	3,136,642	100.0	5,021,238	100.0	3,204,669	100.0
Excess Appropriation/(Funding)		0		3,251				0		(498,729)		0		(506,480)	
Grand Total		2,141,893		2,067,692				4,945,969		2,637,913		5,021,238		2,698,189	

Analysis of Budget Request

Appropriation / Program: 1PT - GIS

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 for 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 the GeoStor and enable 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.

The Base Level for this appropriation is \$456,228 for FY06 and \$466,529 for FY07. Base Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for 5 Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Agency requests increase of \$2,072,765 for FY06 and \$2,090,107 for FY07. The increase includes a request for a restored position, Operating Expenses, Travel-Conference Fees, Data Processing, the development of the Centerline File Program, and updating the Aerial Photography Program.

The Agency requests a restored position for an Education Specialist. This position would educate policy and decision makers on the uses of GIS and to coordinate GIS information development. The increase requested for Operating Expenses is for network and communication expenses, software maintenance, and other rent/leases. Increases for Travel-Conference Fees is for staff training and reimbursement for the State Land Information Board. The Agency request for an increase for Data Processing is for GeoStor, the State's clearinghouse for all publicly available geodata. Currently, it is funded from general improvement funds. The Agency requests an increase to update the Aerial Photography database, which is four years old. The request for the Centerline File is to develop a file which contains road networks, names and address information, and other information to enable address matching and coding. 911 offices and other local governmental entities are the main source for the compiled data.

The Executive Recommendation denies the requests for restoration of the position and Travel-Conference Fees, additionally it lowers Base Level Travel-Conference Fees by \$4,000. The Executive Recommendation is for an increase of \$40,000 for Operating Expenses for FY06.

The Executive Recommendation provides for reclassifications for title changes for 5 positions, including a position upgrade for comparability to other positions with similar responsibilities and duties.

The Executive Recommendation provides for the Agency Request for the GeoStor Program. The Executive Recommendation does not provide for the appropriations for the Centerline File Program and the Aerial Photography Program from this operations appropriation. The Executive recommends that the Centerline File Program and the Aerial Photography Program be funded from surplus general revenues.

Appropriation / Program Summary

Appropriation / Program: 1PT GIS
 Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	285,606	301,787	303,000	310,074	346,812	312,076	318,534	356,374	320,617
#Positions	5	5	5	5	6	5	5	6	5
Extra Help 5010001	6,899	6,000	8,000	6,000	6,000	6,000	6,000	6,000	6,000
#Extra Help	1	1	1	1	1	1	1	1	1
Personal Services Matching 5010003	67,866	83,080	75,000	87,344	99,181	87,780	89,185	101,262	89,640
Operating Expenses 5020002	60,316	38,810	75,000	38,810	83,000	78,810	38,810	88,000	78,810
Travel-Conference Fees 5050009	9,314	14,000	18,000	14,000	19,000	10,000	14,000	20,000	10,000
Professional Fees and Services 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	8,563	0	216,000	0	225,000	225,000	0	235,000	235,000
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Centerline File Program 5900046	0	0	0	0	750,000	0	0	750,000	0
Aerial Photography Program 5900047	0	0	0	0	1,000,000	0	0	1,000,000	0
Total	438,564	443,677	695,000	456,228	2,528,993	719,666	466,529	2,556,636	740,067
Funding Sources									
General Revenue 4000010	438,564	443,677		456,228	2,528,993	719,666	466,529	2,556,636	740,067
Total Funding	438,564	443,677		456,228	2,528,993	719,666	466,529	2,556,636	740,067
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	438,564	443,677		456,228	2,528,993	719,666	466,529	2,556,636	740,067

Change Level by Appropriation

Appropriation / Program: 1PT-GIS

Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	456,228	5	456,228	100.0	466,529	5	466,529	100.0
C01	Existing Program	1,922,765	1	2,378,993	521.4	1,930,107	1	2,396,636	513.7
C08	Technology	150,000	0	2,528,993	554.3	160,000	0	2,556,636	548.0

Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	456,228	5	456,228	100.0	466,529	5	466,529	100.0
C01	Existing Program	115,000	0	571,228	125.2	115,000	0	581,529	124.6
C08	Technology	150,000	0	721,228	158.0	160,000	0	741,529	158.9
C10	Reclass	2,438	0	723,666	158.6	2,538	0	744,067	159.4
C19	Executive Changes	(4,000)	0	719,666	157.7	(4,000)	0	740,067	158.6

Justification

C01	Agency requests one restored position for an education specialist. This focus of this position is to educate policy and decision makers on the uses of GIS and to coordinate GIS information development within counties, state agencies and the federal government. FY06 budgeted at \$48,575 salary and match and \$49,917 for FY07. The Agency requests increase in Operating Expenses of \$44,190 in FY06 and \$49,190 in FY07 for network and communications expenses, software maintenance, and other rent/leases. Agency requests increase of \$5,000 in FY06 and \$6,000 in FY07 for staff training and travel reimbursement for the State Land Information Board. Agency requests increase in Data Processing of \$75,000 in FY06 and FY07 for GeoStore. Currently GeoStore is funded from general improvement funds. Agency requests increase of \$1,000,000 each fiscal year for updating the aerial-photography database; and \$750,000 for development, upgrade and maintenance of the Road Centerline File.
C08	Agency requests increase of \$150,000 in FY06 and \$160,000 in FY07 for GeoStore equipment upgrade or replacement. GeoStore operations is currently funded from general improvement funds.
C10	Executive Recommendation provides for position upgrade for comparability to other positions with similar responsibilities and duties.
C19	Executive Recommendation decreases Base Level Travel-Conference Fees from \$14,000 to \$10,000 or \$4,000.

Analysis of Budget Request

Appropriation / Program: 2GF - GIS Office

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, maintain, and maintain GeoStor, the Arkansas Spatial Data Infrastructure.

The Agency Requests this biennial appropriation be changed to a fiscal year appropriation. The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 2GF GIS Office
Funding Sources: TGS - Geographic Information Systems Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
GeoStor and framework 5900046	0	0	0	250,000	250,000	250,000	0	250,000	250,000
Total	0	0	0	250,000	250,000	250,000	0	250,000	250,000
Funding Sources									
Trust Fund 4000050	0	0		250,000	250,000	250,000	0	250,000	250,000
Total Funding	0	0		250,000	250,000	250,000	0	250,000	250,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	0		250,000	250,000	250,000	0	250,000	250,000

Commitment Item title is: Create, operate, maintain GeoStor and disseminate framework

Change Level by Appropriation

Appropriation / Program: 2GF-GIS Office

Funding Sources: TGS - Geographic Information Systems Fund

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	250,000	0	250,000	100.0	0	0	0	x
C01	Existing Program	0	0	250,000	100.0	250,000	0	250,000	x

Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	250,000	0	250,000	100.0	0	0	0	100.0
C01	Existing Program	0	0	250,000	100.0	250,000	0	250,000	100.0

Justification

C01	Agency requests biennial appropriation be changed to a fiscal year appropriation.
-----	---

Analysis of Budget Request

Appropriation / Program: 535 - Office of Inf Tech Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Office of the Executive Chief Information Officer was created by Act 1042 in 2001. Its purpose is to provide policies, standards, specifications and guidelines for information technology in the State; and to provide an input process by all state agencies, boards, and commissions for the formation of these policies, standards, specifications and guidelines. This appropriation is funded by General Revenue.

The Base Level for this appropriation is \$1,667,975 for FY06 and \$1,707,802 for FY07. Base Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for 17 Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Agency requests an increase of \$499,001 for FY06 and \$506,800 for FY07. The Agency requests restoration of three authorized positions to address the needs of additional executive assignments and legislative mandates including monitoring and facilitating enterprise IT projects, monitoring and coordinating information security resources, and development of security policies and standards. The Agency requests Extra Help increase for assistance in the work of the Executive Chief Information Officer (ECIO) and the State Security Office. Agency requests increase in Operating Expenses for office rent, network/communications, office equipment rent, travel, and dues. Office rent and network/communications costs are currently covered by the Department of Information Systems (DIS). The agency requests an increase in travel for staff training, e-government conferences, and information technology leadership meetings. The agency requests an increase in Data Processing for systems upgrade/equipment replacement.

The Executive Recommendation provides for Base Level with the exception of the Executive Recommendation to provide for reclassifications for title changes for 13 positions, including a position upgrade for comparability to other positions with similar responsibilities and duties.

Appropriation / Program Summary

Appropriation / Program: 535 Office of Inf Tech Operations
Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	1,198,081	1,256,479	1,300,000	1,288,823	1,404,042	1,289,039	1,321,766	1,440,441	1,322,019
#Positions	17	17	21	17	20	17	17	20	17
Extra Help 5010001	5,563	4,419	10,000	4,419	52,419	4,419	4,419	52,419	4,419
#Extra Help	1	8	8	8	8	8	8	8	8
Personal Services Matching 5010003	264,492	322,748	285,000	337,615	379,344	337,671	344,499	386,981	344,566
Operating Expenses 5020002	6,645	12,118	210,000	12,118	278,821	12,118	12,118	290,411	12,118
Travel-Conference Fees 5050009	3,697	10,000	10,000	10,000	20,350	10,000	10,000	22,350	10,000
Professional Fees and Services 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	7,248	15,000	15,000	15,000	32,000	15,000	15,000	22,000	15,000
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	1,485,726	1,620,764	1,830,000	1,667,975	2,166,976	1,668,247	1,707,802	2,214,602	1,708,122
Funding Sources									
General Revenue 4000010	1,485,726	1,586,210		1,667,975	2,166,976	2,166,976	1,707,802	2,214,602	2,214,602
Merit Adjustment Fund 4000055	0	34,554		0	0	0	0	0	0
Total Funding	1,485,726	1,620,764		1,667,975	2,166,976	2,166,976	1,707,802	2,214,602	2,214,602
Excess Appropriation/(Funding)	0	0		0	0	(498,729)	0	0	(506,480)
Grand Total	1,485,726	1,620,764		1,667,975	2,166,976	1,668,247	1,707,802	2,214,602	1,708,122

Change Level by Appropriation

Appropriation / Program: 535-Office of Inf Tech Operations
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	1,667,975	17	1,667,975	100.0	1,707,802	17	1,707,802	100.0
C01	Existing Program	482,001	3	2,149,976	128.9	499,800	3	2,207,602	129.2
C08	Technology	17,000	0	2,166,976	129.9	7,000	0	2,214,602	129.6

Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	1,667,975	17	1,667,975	100.0	1,707,802	17	1,707,802	100.0
C01	Existing Program	0	0	1,667,975	100.0	0	0	1,707,802	100.0
C08	Technology	0	0	1,667,975	100.0	0	0	1,707,802	100.0
C10	Reclass	272	0	1,668,247	100.0	320	0	1,708,122	100.0

Justification

C01	Agency requests restoration of three positions, these positions will address the increased needs of additional executive assignments and legislative mandates including monitoring and facilitating enterprise IT projects, monitoring information security resource issues, coordination of security resources, and development of security policies and standards. FY06 budgeted amount of \$193,551 for salaries and personal match, \$123,801 for FY07. Agency requests Extra Help increase of \$53,126 including match for each fiscal year of the biennium for assistance in the work of the ECIO and the State Security Office [SSO]. Agency requests increase in Operating Expenses of \$266,703 for FY06 and \$278,293 for FY07; for office rent, network/communications, office equipment rent, travel, and dues. Office rent and network/communications costs are currently covered by DIS. Agency requests increase in Travel of \$10,000 for FY06 and \$12,350 in FY07 for staff training, e-government conferences, and information technology leadership meetings.
C08	Agency requests increase of \$17,000 for FY06 and \$7,000 in FY07 for system upgrade/equipment replacement.
C10	Executive Recommendation provides for position upgrade for comparability to other positions with similar responsibilities and duties.

Appropriation / Program Summary

Appropriation / Program: 2CY National Map Dev
Funding Sources:

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Data Processing 5090012	14,961	0	0	0	0	0	0	0	0
Total	14,961	0	0	0	0	0	0	0	0
Funding Sources									
Federal Revenue 4000020	14,961	0		0	0	0	0	0	0
Total Funding	14,961	0		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	14,961	0		0	0	0	0	0	0

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

Appropriation / Program Summary

Appropriation / Program: 2EE Disaster Recovery
Funding Sources:

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Data Processing 5090012	195,253	0	0	0	0	0	0	0	0
Capital Outlay 5120011	5,247	0	0	0	0	0	0	0	0
Total	200,500	0	0	0	0	0	0	0	0
Funding Sources									
Federal Revenue 4000020	200,500	0		0	0	0	0	0	0
Total Funding	200,500	0		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	200,500	0		0	0	0	0	0	0

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

Appropriation / Program Summary

Appropriation / Program: 2EF Dept of Educ Grant
Funding Sources:

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	2,142	3,251	0	0	0	0	0	0	0
Total	2,142	3,251	0	0	0	0	0	0	0
Funding Sources									
Cash Fund 4000045	2,142	0		0	0	0	0	0	0
Total Funding	2,142	0		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	3,251		0	0	0	0	0	0
Grand Total	2,142	3,251		0	0	0	0	0	0

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.