## ARKANSAS BUDGET SYSTEM AGENCY PROGRAM COMMENTARY 1999 - 2001

## BACKGROUND

The Department of Information Systems (DIS) continues to fulfill its leadership role in bringing Arkansas and all the agencies and institutions of state government forward in the use of technology. DIS provides planning, design services, support and high quality information technology and telecommunications services to the public sector of Arkansas in a very cost-effective manner. Every day Arkansas state agencies are becoming more involved in using electronic tools to conduct business and deliver service and information to citizens. Public expectations and business necessity are driving this trend. An electronic enterprise environment will meet that need by improving public access to government information and democratic processes, as well as help government become more efficient, effective, and responsive to the public through the use of information technology. Technology is likely our most valuable tool in eliminating the effects of distance, time and geography in the delivery of government services. The challenges presented during the 1999-2001 Biennium in all these areas must be met if the State of Arkansas and the state government of Arkansas are to stay in step with emerging technologies which will aid agencies and institutions in delivering the services demanded by their customers, the citizens of Arkansas.

Beginning with the 93-95 Biennium, DIS became 100% funded from NON-REVENUE RECEIPTS. These receipts are comprised of moneys received from our customers in payment for services provided. Consequently, DIS must stay attuned to the ever-changing needs of the agencies and institutions we serve and be able to respond to those needs.

## 1999 - 2001 BIENNIUM

- A. Restoration of 5% base level appropriation deferred for Fiscal Year 98/99 in compliance with Act 494 of 1993
- B. Workload related requests where increased workload exceeds our capacity
- C. Increase in state-owned office space rental expense

## A. RESTORATION OF 5% DEFERMENT UNDER ACT 494 OF 1993:

A total of \$2,145,392 was deferred during the 1998-1999 Fiscal Year in accordance with Act 494 of 1993. DIS is requesting the restoration of this appropriation in order to have the ability to not jeopardize existing critical services to agencies and to meet normal growth in volume of business from agencies for telecommunications and information technology services and equipment.

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## ARKANSAS BUDGET SYSTEM AGENCY PROGRAM COMMENTARY 1999 - 2001

## B. INCREASED WORKLOAD

A total of ten (10) extra help positions are being requested to allow DIS to employ additional students on short term work-study, summer, intern and part-time assignments. This will provide a number of benefits to Arkansas. The students are a reliable source of high quality and cost-effective staff. It is a valuable recruitment tool (many of them upon graduation will seek full-time positions with DIS or other agencies). It assists students in paying for their education. It may encourage many of them to remain in Arkansas after graduation which is an identified critical need especially among technical graduates.

A total of fifteen (15) regular positions are being requested to allow DIS to employ additional technical professionals to serve in Project Leadership roles. Experience in working with many agencies and institutions on a wide variety of projects has shown repeatedly that one of the greatest needs in the overall management and implementation of technology is for professionals with project management skills and an understanding of the "big picture" of how a particular project or agency fits in the overall delivery of service to the citizens. We believe these additional positions will ultimately *reduce* the overall needs for technology-related staff in state government. Experience is teaching us that the key to success in technology –related initiatives is in having capable people to dedicate themselves to the effort until it is implemented and operational. These positions, in particular, must be state employees because it is vital that their ultimate loyalty be to citizens of Arkansas – via the elected and appointed officials.

An appropriation increase of \$30MM of NON-REVENUE RECEIPTS is requested to allow DIS to continue to save money for agencies (and ultimately the people of Arkansas). DIS is in a unique position to bring together and aggregate procurements and service demands from all agencies and institutions. The significant economies of scale and the ability to have more than one organization served by a single resource is a very cost effective way to implement technology infrastructure and services. Additionally, this aggregation and economy of scale provides the substantial benefit that organizations can now have access to technologies, such as distance learning, that would otherwise have been out of their reach. This helps equalize the opportunities available to rural areas and the poorer areas of the state. It can make government services available in areas and at times where it would not otherwise be cost-effective to provide them.

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## ARKANSAS BUDGET SYSTEM AGENCY PROGRAM COMMENTARY 1999 - 2001

## C. INCREASE IN OFFICE SPACE RENTAL EXPENSE:

This request, provided from NON-REVENUE RECEIPTS, will provide for lease rate increases as specified by Public Employees Retirement System for the space leased by DIS in the Union National Plaza, and for space leased in the Multi-Agency Complex through State Building Services. The Union lease stipulates rate increases annually on the anniversary date of the lease. For FY99-00 the rate of \$10.71 per square foot will increase to \$11.14 per square foot, and for FY00-01 the rate will increase to \$11.59 at Union. At MAC, there will also be a lease rate increase from the present \$8.00 per square foot to \$10.25 per square foot.

AGENCY

**Department of Information Systems** 

DIRECTOR

Michael Hipp

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## DEPARTMENT OF COMPUTER SERVICES SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS FOR THE YEAR ENDED JUNE 30, 1996

			Assets							
	Cash and Investments	F1xed	Other	Total	1	urrent	Liabilities Long-Term	Total	Total Equity	
	\$ 5,745,829	\$ 8,862,870	\$ 6,117,821		26,520 \$	3,845,137	744,918 \$	4,590,055	16,136,465	
		Revenues					Expenditures			
Inter- governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	Other Sources (Uses)
\$ 0	<u>\$</u> 0	\$ 29,487,629 \$	52,231	29,539,860	\$ 10,012,691	\$	<u>0</u> <u>\$</u> 0	\$ 20,183,933	\$ 30,196,624	. \$ (274,24
-		Findings					Re	ecommendations		41.5
None		· · · · · · · · · · · · · · · · · · ·			Non	е				

# ARKANSAS BUDGET SYSTEM EMPLOYMENT SUMMARY AS REQUIRED BY ACT 358 OF 1993 (A.C.A 19-4-307)

AGENCY TITLE

470 - DEPARTMENT OF INFORMATION SYSTEMS

•	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	131	92	223	83%
BLACK EMPLOYEES	10	28	38	14%
EMPLOYEES OF OTHER RACIAL MINORITIES	3	5	8	3%
TOTAL EMPLOYED 08/08/98  DATE			46 TOTAL MINORITIES	17%
$\mathcal{A}$			269 TOTAL EMPLOYEES	100%

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# ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1997	70 TA			1999	0.754			1999		
DEPARTMENT OF INFORMATION SYSTEMS		Expend		,		Biennium					mmendation	
Appropriations	Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code Name	1997-98	Pos.	1998-99	Pos.	1999-00	Pos.	2000-01	Pos.	1999-00	Pos.	2000-01	Pos.
191 Operations	\$41,103,642	292	\$43,438,359	297	\$78,519,420	312	\$79,055,548	312	\$51,695,059	297	\$52,178,012	297
288 Unanticipated Services	0		6,200,000		6,200,000		6,200,000		31,200,000		31,200,000	
289 Equipment Acquisition	1,917,783		2,500,000		2,500,000		2,500,000		2,500,000		2,500,000	
									¥			
TOTALS	\$43,021,425	292 % of	\$52,138,359	297 % of	\$87,219,420	312 % of	\$87,755,548	312 % of	\$85,395,059	297 % of	\$85,878,012	297 % of
Funding Sources		Total		Total		Total		Total		Total		Total
Fund Balances	\$2,240,521	4.7%	\$4,494,352	7.0%	\$2,790,767	3.1%	\$2,790,767	3.1%	\$2,790,767	3.2%	\$2,790,767	3.1%
General Revenues												100-2100
Special Revenues												
Federal Funds												
Constitutional Officers Fund												
State Central Services Fund - Year 2000 Costs	2,644,486	5.6%	7,000,000	10.9%								
Non-Revenue Receipts	42,630,770	89.7%	52,934,774	82.2%	87,219,420	96.9%	87,755,548	96.9%	85,395,059	96.8%	85,878,012	96.9%
Cash Funds					and the second control of						4.00	- NOR-300
Other								j				
Total Funding	47,515,777	100.0%	64,429,126	100.0%	90,010,187	100.0%	90,546,315	100.0%	88,185,826	100.0%	88,668,779	100.0%
Excess Appro./ (Funding)	(4,494,352)		(12,290,767)	•	(2,790,767)		(2,790,767)		(2,790,767)		(2,790,767)	
TOTAL	\$43,021,425	=185==1	\$52,138,359		\$87,219,420		\$87,755,548		\$85,395,059		\$85,878,012	
DEPARTMENT	7 10,001,100		DIRECTOR		101,1210,120		,,			APPROPE	RIATION SUMMA	RY
DEPARTMENT OF INFORMATION SYSTEMS (4	70)		MICHAEL HIPP						BR 40			

<sup>\*</sup>FY99 ending fund balance will be lowered by \$7million reimbursed appropriation for Y2K expenditures; and by \$2.5million transferred to MHD for Equipment Acquisition

# ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	1997-	-99 1999-01						1999-01				
		Expendit	tures		Biennium Request					utive Reco	mmendation	
DEPARTMENT OF INFORMATION	Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
SYSTEMS (470)	1997-98	Pos.	1998-99	Pos.	1999-00	Pos.	2000-01	Pos.	1999-00	Pos.	2000-01	Pos.
	** ***		#2.400.4FF	45	#E 204 E40	20	ec 200 040	20	SE 205 720	20	05 074 070	
Administration	\$1,808,647	44	\$3,190,155	45	\$5,321,512	36	\$5,388,918	36	\$5,305,736	36	\$5,371,676	36
Customer Service	685,110	13	939,507	13	1,014,423	14	1,033,079	14	1,009,714	14	1,028,239	14
Engineering	8,227,759	144	12,256,638	123	14,807,870	146	15,086,677	146	13,112,525	131	13,343,748	131
Office of Information Technology	824,877	11	1,236,776	11	1,179,842	10	1,198,247	10	1,158,101	10	1,175,861	10
Hility	29,557,249	150	25,815,283	105	56,195,773	106	56,348,627	106	31,108,983	106	31,258,488	106
Inanticipated Services	0		6,200,000		6,200,000		6,200,000		31,200,000		31,200,000	
equipment Acquisition	1,917,783		2,500,000		2,500,000		2,500,000		2,500,000		2,500,000	
				-	Î							
		1										
	1								i			
OTALS	\$43,021,425	** 362	\$52,138,359	297	\$87,219,420	312	\$87,755,548	312	\$85,395,059	297	\$85,878,012	297
	\$10,021,120	% of	402,100,000	% of	45.12.51.25	% of	40111.0010.10	% of	455,555,655	% of	400,010,012	% of
Funding Sources		Total		Total		Total		Total		Total		Total
und Balances	\$2,240,521	4.7%	\$4,494,352	7.0%	\$2,790,767	3.1%	\$2,790,767	3.1%	\$2,790,767	3.2%	\$2,790,767	3.1%
Beneral Revenues												
pecial Revenues												
ederal Funds												
constitutional Officers Fund												
tate Central Services Fund - Year 2000 Costs	2,644,486	5.6%	7,000,000	10.9%								
Ion-Revenue Receipts	42,630,770	89.7%	52,934,774	82.2%	87,219,420	96.9%	87,755,548	96.9%	85,395,059	96.8%	85,878,012	96.9%
ash Funds												
Other												
otal Funding	47,515,777		64,429,126	100.0%	90,010,187	100.0%	90,546,315	100.0%	88,185,826	100.0%	88,668,779	100.0%
xcess Appro./ (Funding)	(4,494,352)		(12,290,767)	*	(2,790,767)		(2,790,767)		(2,790,767)		(2,790,767)	
TOTAL	\$43,021,425		\$52,138,359		\$87,219,420		\$87,755,548		\$85,395,059		\$85,878,012	
EPARTMENT	1 10,021,120		DIRECTOR						DEPARTMENT	PROGRAM		
EPARTMENT OF INFORMATION SYSTEMS (	(470)		MICHAEL HIPP						BR 22			

<sup>=</sup>Y99 ending fund balance will be lowered by \$7million reimbursed appropriation for Y2K expenditures; and by \$2.5million transferred to MHD for Equipment Acquisition

<sup>&#</sup>x27;Actual number of positions on this form differs from those shown on the BR40 and the BR215 because some positions had actual expenditures in multiple cost centers and are counted in each cost center.

The 1999-2001 Biennial Budget request of the Department of Information Systems reflects an overall increase in appropriation of 78% over the Base Level amount of approximately \$44 million. This Base Level covers 297 positions which supply data processing and telecommunication support for State Government. Base Level encompasses a 2.8% salary increase for Departmental employees and the related Personal Services Matching Costs. The Department has requested the Grade 99 salary level of the Director to receive over a 17% increase from \$96,748 in FY99 to \$113,800 in FY00 and to \$117,920 in FY01.

Funding is provided for the Departmental operations through user billings to state agencies utilizing services. During FY98, the Department received \$18,738,874 for telecommunication services and \$23,849,842 for data processing services. In addition to these revenues, the Department has requested and received to date \$2,644,486 from State Central Services funds to offset the costs of the Year 2000 project as it impacts various state agencies using DIS services. During FY99, the Department anticipates telecommunication and data processing revenues to remain at approximately the same level as in FY98, with an additional \$7 million to be requested from State Central Services funds for the Year 2000 project.

The Department's biennial Change Levels total over \$34 million annually, with the bulk of the request covering \$30 million in appropriation to be used as State agencies seek either telecommunication or data processing services offered through the Department. The following delineates the Department's Change Level requests:

Restoration of appropriation that was not budgeted due to the constraints of Act 494 of 1993, which requires a Department to budget no more than 95% of authorized appropriations. The appropriation requested to be restored includes the following:

Extra Help	\$ 8,271
Overtime	\$ 3,619
Operating Expenses	\$ 1,392,722
Professional Fees	\$ 6,719
Capital Outlay	\$ 5,775
Data Processing	\$ 728,286

Appropriation authorization totaling \$30,000,000 in Operating Expenses each year to respond to requests from state agencies to become a part of the voice and data network infrastructure. The statewide telecommunications system provides a shared network of services to state agencies, in which they are billed for services by DIS, who in turn must pay for the provider of those services. This

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Information Systems	Name: Operations	Name: Computer Services Revolving	BUDGET REQUEST	137
Code: 470	Code: 191	Code: MHC	BR20	

appropriation is much like a "pass through" account, with the difference being that in utilizing DIS for a centralized point of service, savings are passed on to state agencies because costs are generally less expensive when consolidated.

- An additional 15 Project Leader positions have been requested at Grade 99 salary levels of \$89,463 in FY00 and \$91,967 in FY01. These positions would be available to contract with other state agencies to provide leadership roles in the development and implementation of data processing projects.
- ♠ Extra Help has been requested to be increased 271% from a level of \$82,667 in FY99 to \$220,938 in FY00 and \$224,538 in FY01. An additional 10 Extra Help positions have been requested to be utilized for employing additional students that will work during summer months, and for other short term projects.
- Operating Expenses to cover projected rental increases in both the Multi-Agency Complex and the Union National Plaza will total \$331,200 in FY00 and \$355,200 in FY01. The Department will be faced with a 4% rent increase in the Union National Plaza and will be faced with a 28% increase in the MAC building.
- ◆ The Department has requested position classification changes through the Career Ladder Incentive Program as well as through the reclassification process. Total costs for these personnel changes is approximately \$175,000 annually.

The Executive Recommendation reflects approval of the Department's requested Base Level, with the Director's salary consistent with the 2.8% increased level of other state employees. The Career Ladder Incentive Program (CLIP) requests reflected in agency budgets are intended to provide appropriate job classifications which may be utilized to promote classified employees who complete competency-based criteria during the biennium. The Executive Recommendation may reflect an adjustment in the requested CLIP levels for certain positions. These changes are to indicate the maximum job classification to which an employee would be expected to progress within the new biennium, based on the experience and other competency-based criteria required under the Program. Further, the Executive Recommendation may reflect position reclassifications in some areas not originally requested by the Department in order to provide a more equitable personnel structure.

Changes have been recommended to restore the appropriation reduced due to Act 494 and to increase Extra Help by \$60,000 annually with 10 additional positions. The request for the 15 new positions is denied, however the Department can request utilization of the growth pool language recommended to be retained for the 1999-2001 biennium for project leader needs. The Department's request for \$30,000,000 in additional appropriation to cover telecommunication needs of state government has been addressed by restructuring the Department's appropriation by adding a new line item entitled "Telecommunication/Technology Delivery". This new line item contains the part of the Operating Expenses line item that has been utilized to process telecommunication and/or data processing expenses of state agencies.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Information Systems	Name: Operations	Name: Computer Services Revolving	BUDGET REQUEST	138
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The following chart illustrates the Executive Recommendation in reference to the Operating Expenses and Telecommunication/Technology Delivery line items:

* *	FY00 Original Oper Exp	FY00 New Oper Exp	FY00 New Tel/Tech Delivery	FY01 Original Oper Exp	FY01 New Oper Exp	FY01 New Tel/Tech Delivery
BASE LEVEL	\$17,774,145	\$5,552,938	\$12,221,207	\$17,774,145	\$5,552,938	\$12,221,207
CHANGE-RESTORE ACT494	\$1,392,722	\$0	\$1,392,722	\$1,392,722	\$0	\$1,392,722
CHANGE-RENT INCREASE	\$331,200	\$331,200	\$0	\$355,200	\$355,200	\$0
CHANGE-TEL/DP SERVICE	\$30,000,000	\$0	\$5,000,000*	\$30,000,000	\$0	\$5,000,000*
TOTAL	\$49,498,067	\$5,884,138	\$18,613,929	\$49,522,067	\$5,908,138	\$18,613,929

<sup>\*</sup>The Executive Recommendation further reflects the remaining \$25,000,000 requested for Telecommunication/Technology Delivery services to be authorized through the Contingency line item as found in Appropriation 288 – Unanticipated Services.

Any utilization of appropriations authorized for the Department of Information Systems is contingent upon available funding.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Information Systems	Name: Operations	Name: Computer Services Revolving	BUDGET REQUEST	139
Code: 470	Code: 191	Code: MHC	BR20	100

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	EXPEND	TURES	98-99	99-	00 FISCAL YE	AR	00-	-01 FISCAL YEA	NR	R	ECOMMEN	DATION	s
CHARACTER TITLE	97-98	98-99	AUTHORIZED		CHANGE	TOTAL		CHANGE	TOTAL		UTIVE	LEGISI	
	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST .	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
REGULAR SALARIES	11,146,278	13,240,256	11,155,694	13,886,037	1,492,244	15,378,281	14,274,832	1,534,941	15,809,773	13,914,404	14,303,989		
NUMBER OF POSITIONS	292	297	297	297	15	312	297	15	312	297	297	i	
HORDER OF FOOTTONS			1.52.0	3.53		SPEC		1775					
EXTRA HELP	87,576	82,667	90,938	82,667	138,271	220,938	82,667	141,871	224,538	150,938	150,938		
NUMBER OF POSITIONS	14	14	14	14	10	24	14	10	24	24	24		
•											1		
PERSONAL SERV MATCHING	2,637,511	3,305,129	2,713,769	3,399,191	300,105	3,699,296	3,468,425	307,907	3,776,332	3,408,812	3,478,180		
												R	
OVERTIME	37,128	36,176	39,795	36,176	3,619	39,795	36,176	3,619	39,795	39,795	39,795	f .	
DPERATING EXPENSES	17,634,292	17,774,145	19,166,866	17,774,145	31,723,922	49,498,067	17,774,145	31,747,922	49,522,067	5,884,138	5,908,138		
FERRITAG ENTENSES	17,054,272	11,1114,143	17,7200,000	27,7774,242	52,725,722	47,470,007	17,7714,745	32,747,722	47,522,007	3,004,130	3,700,130		
CONF FEES & TRAVEL	136,360	152,304	152,304	152,304	0	152,304	152,304		152,304	152,304	152,304	3	
	15.500.000.00	1757 TO 1757 T		ASSESSED SECTION		Andrew Control			0.5484.03.0	058A.000			
PROF FEES & SERVICES	60,683	67,159	73,878	67,159	6,719	73,878	67,159	6,719	73,878	73,878	73,878		
	53,53,53,53,5				new.co.co	27295 752		0.000			B-9/3-40-40-40-40-40-40-40-40-40-40-40-40-40-	1	
CAPITAL OUTLAY	15,180	57,723	63,498	0	5,775	5,775	0	5,775	5,775	5,775	5,775		
							and the second second of	NUMBER OF STREET					
DATA PROCESSING	9,348,634	8,722,800	9,451,086	8,722,800	728,286	9,451,086	8,722,800	728,286	9,451,086	9,451,086	9,451,086		
	100	120						1/25		100100001000			
TELECOMMUN/TECHNOLOGY DELIVERY		٥		°l	0			٥		18,613,929	18,613,929		
							l I						
	1					1							
	1									ll l			
									1				
TOTAL	41,103,642	43,438,359	42,907,828	44,120,479	34,398,941	78,519,420	44,578,508	34,477,040	79,055,548	51,695,059	52,178,012		
PROPOSED FUNDING SOURCES													
FUND BALANCES	997,236	3,052,148	**********	1,113,789		1,113,789	1,113,789		1,113,789	1,113,789	1,113,789		
GENERAL REVENUES			**********										
SPECIAL REVENUES FEDERAL FUNDS			*******										
STATE CENTRAL SERVICES FUND	2,644,486	7.000.000	******										
NON-REVENUE RECEIPTS	40,514,068		*********	44,120,479	34,398,941	78,519,420	44,578,508	34,477.040	79,055,548	51,695,059	52,178,012		
CASH FUNDS	1770411000		********					2111111111		2010/21927	ZEIAI VIVAE		
OTHER		1,500	******										
TOTAL FUNDING	49,155,790	54,052,148	*****	45,234,268	34,398,941	79,633,209	45,692,297	34,477,040	80,169,337	52,808,848	53,291,801		
EXCESS APPRO/ (FUNDING)	( 3,052,148)		*****	( 1,113,789)		(1.113.789)				(1,113,769)			
TOTAL	41,103,642		*****	44,120,479	34,398,941		44,578,508	34,477,040			52,178,012	-	

DEPT 012 DEPARTMENT OF INFORMATION SYSTEMS

470 DEPARTMENT OF INFORMATION SYSTEMS

APPRO 191 OPERATIONS

FY99 ending fund balance will be lowered by \$7 million reimbursed appropriation for Year 2000 expenditures; and by \$2.5 million transferred to MHD Fund Account for Equipment Acquisition.

UND MHC COMPUTER SERVICES REV-(470)

The FY99 Budgeted amounts in Regular Salaries and Personal Services Matching exceed the Authorized amounts due to positions obtained from the Growth Pool, APSCN position transfers, and implementation of the pay plan during the 1997-1999 blennium.

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APPROPRIATION SUMMARY

BR 215

#### PROGRAM/SERVICE INFORMATION LIST RANK BY APPROPRIATION

01	02	03	04	05	06	07	08 09 10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S		ITURES BUDGETED 98-99		01 BIENNIUM RE		2000 - 0	1			TIVE 2000-01		
000		ннс	470 191	В	41,103,642	43,438,359	44,128,479 297		44,578,	508 297			44,153,877 297	44,612,830 297		
001	This rein	stater	ment is required in or	rder t	ent of base le	oviding neces	2,145,392 0 tion deferred for Fiscal Year 98- ssary services to State agencies a Il applications, systems and servi	nd institutions	2,145, nce with who dep	o Act 494	of 1993.		2,145,392	2,145,392		
					,									100		
002		ннс	470 191 620 30 COMMUNICATIONS OPERATIONS	C02			30,000,000		30,000,	000			5,000,000	5,000,000		
*	requests for distance lea taxpayers' r for volume	data rning mone purch	, voice, and video ap , telemedicine, and y. The economies of nases or where a sing	plicativided  f scalule res	tions. The dra have increas that are avail source can ser	amatic growth ed demand of ilable when s we more than	appropriation for continued serventh of voice and data network request appropriation resources. DIS vimilar requests from agencies, in one organization are significant nable to avail themselves of the s	irements for a will use this ap stitutions and : Without app	pplicatio propriati schools of roval of	ons such a ion to sav can be co the reque	as ve the ombined est, critica	1				•

DEPT 012 DEPARTMENT OF INFORMATION SYSTEMS

AGY 470 DEPARTMENT OF INFORMATION SYSTEMS

APPRO 191 OPERATIONS

BR 264

RANK BY APPROPRIATION

# ARKANSAS BUDGET SYSTEM PROGRAM/SERVICE INFORMATION LIST

#### RANK BY APPROPRIATION

	43000	04	05	06	07	08 09 10	11 12 13 14 19	5 16	17	18	19
PROGRAH K DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S		ITURES BUDGETED 98-99	FY 1999 - 00	01 BIENNIUM REQUESTS		E C O H H E		5047.0
	ннс	470 191 500 90 PROJECT MANAGEMENT	C07			1,608,555 15	1,652,790 15				
people to projects t we provide	and mar hat	ons will be used I most high valuage projects a have been "ou	lue and itso ct	services keep the urced" ar leader.	we can o project nd instead	ffer other state agen on track. These posi d of hiring an entire	e agencies. One of the least cies is to provide talented tions will be used to manage staff to manage a project, of this type of model is				
		470 191 500 40 LAN APPLICATIONS	C07			69,973 0	71,910 0	32,295	32,295	at	
These posi staff with Additional consider w	itio h sl lly, work	killed students after the studing for the Do	s thuder epai	nat are l nts have rtment of	ess expen been give Informat	sive than hiring full n a chance to intern ion Systems after gra	s allows us to supplement our -time or contract labor. they are more likely to duation. Finally, this g talented students in the				
state.		Governor's wo	rk	on knowie	age baseo	industries by keepin	g calenced students in the				
state.	ннс	Governor's wor	C07	on knowle	age bases	69,973 0	71,910 . 0	32,295	32,295		

DEPT 012 DEPARTHENT OF INFORMATION SYSTEMS AGY 470 DEPARTHENT OF INFORMATION SYSTEMS

BR 264

APPRO 191 OPERATIONS

## A R K A N S A S B U D G E T S Y S T E H PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURESACTUALBUDGETED 97-98 98-99	FY 1999 - 00	01 BIENNIUM REQUESTS FY 2000 - 01 REQUEST	R EXECU 1999-00			
005		ннс	470 191 300 40 CENTRAL SERVICES	C03		331,200 0	355,200 0	331,200	355,200		
	Retirement Sys State Building square foot will	tem Serv	for the space leased by ices. The Union lease ease to \$11.14 per squ	y DI e stip uare	S in the Union National P pulates rate increases annu	e rate will increase to \$11.59 at Ur					
006	- Francisco	ннс	470 191 100 10 DIRECTORS OFFICE	C10		15,786 0	17,256 0				
	This requ	lest ket	, funded from	NON	I-REVENUE RECEIPTS	, includes reclass of	one position due to the				
006		ннс	470 191 200 10 ADMINISTRATION	C10		2,082 0	2,141 0				
	This reque duties for	st, in	funded from N cumbent, to Ma	ON- nag	REVENUE RECEIPTS, ement Project Ana	is a reclassification lyst II.	to properly define job				

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#### PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	UZ.	03		- 05				 		17
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES ACTUALBUDGETED 97-98 98-99	FY 1999 - 00	DI BIENNIUM REQUESTSFY 2000 - 01		LEGIS	
006		ннс	470 191 200 20 TECHNOLOGY PLANNING	C10		19,659	20,245 0			
	This reque a DIS Tech	est,	funded from Neal Planning Sp	ION- peci	REVENUE RECEIPTS,	is a reclassification	to properly classify			
006		ннс	470 191 200 30 TECHNOLOGY INVESTIGATION CENTER	C09		0 0	0			
	This requ Programme	est, r/Ar	funded from Nalyst for Care	NON-	-REVENUE RECEIPTS, Ladder Incentive	is a reclassification Program.	to DIS Lead			
006		ннс	470 191 300 10 ADHINISTRATION	C09		4,256 0	4,376 0			
	This reque	est,	funded from N nalyst for Care	ION-	-REVENUE RECEIPTS, Ladder Incentive	is a reclassification Program.	to DIS Senior			

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## PROGRAM/SERVICE INFORMATION LIST

#### RANK BY APPROPRIATION

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	1.0000000000000000000000000000000000000	ITURES BUDGETED 98-99		FY 1999 - 0	0			2000 - 0	1				H D A T I O	T# 10-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3
006		ннс	470 191 300 20 FISCAL MANAGEMENT	C09				1,766			1	,813 0						
	This reque two DIS Pr Incentive	odu	funded from Notion Schedule	ON-	REVENUE F I and one	RECEIPTS,	is a rec i Program	lassific	cation ( lysts fo	of thre	e (3)   er Lad	positi der	ons,					
006		ннс	470 191 300 40 CENTRAL SERVICES	C09				1,870			1	,924 0						
	This reques Career Lac	t, f ider	unded from NON-RE	even ogra	UE RECEIPTS m.	S, is a rec	lassificat	ion to DI	S Lead C	Computer	Technic	ian for						
006		ннс	470 191 300 50 BILLING	C09				2,977			3	,058 0		$\dagger$				
	Telecommun	11ca	funded from N tions Technici ive Program.	ION- Lan	REVENUE IIIs and	RECEIPTS,	is a re DIS Tel	classifi ecommuni	cation	on one s Techn	posit ician	ion to	DIS or Caree	r				

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APPRO 191 OPERATIONS

RANK BY APPROPRIATION

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## PROGRAM/SERVICE INFORMATION LIST

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S				1999 Y 1999 - 00 UEST	•		FY		1			303700125757573737	ENDATIOLEGIS	****
006		ннс	470 191 300 60 PROCUREMENT SERVICES	C09				0	T			0						
	This req Programm	ues er/i	t, funded from Analyst for Car	NO ee	N-REVENUE r Ladder	RECEIPTS Incentive	, is a rec Program.	classifica	tion to	DIS I	Lead	***************************************			- in prince of	1		<b>,</b>
006		ннс	470 191 400 30 HELP DESK	C09			5,	,915 0			6,	084						
	3 to DIS	5 Le ner	t, funded from ad Computer Te Analyst/Staff : ntive Program.	chn	ician, 1	DIS Data	Communica	tion Techn	ician II	. and	d 1 D	IS	ons:				a-	
006		ннс	470 191 400 30 HELP DESK	C10			1,	,896 0			1,	949						
	This reque to correct	st, ly c	funded from NON-R lassify incumbent	EVE	NUE RECEIP	TS, is a re	classificat	ion to DIS C	ustomer S	ervice	e Repr	esentat	tive II					

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### PROGRAM/SERVICE INFORMATION LIST

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
	PROGRAM		ACCOUNTING	D E		ITURES		FY 1999 - (	00			2000 - 0	1				NDATIO	
RANK	DESCRIPTION	FUND		s	97-98	98-99									1999-00	2000-01	1999-00	2000-01
006		ннс	470 191 400 40 ACCOUNT REPRESENTATIVES	C09				0				0						
	This reques	t, f Ladd	unded from NON-R ler Incentive Pro	EVEN	UE RECEIPT:	S, is a rec	classificat	ion to D	IS Lead	Programme	er/Analy	st to in	mplement	*				
006		ннс	470 191 400 60 TRAINING SERVICES	C09				0				0						
	This reques implement t	t, f he C	unded from NON-Ri areer Ladder Inco	EVEN enti	UE RECEIPT: ve Program	S, is a rec	classificat	ion to D	IS Senio	or Program	umer/Ana	lyst to						
006		ннс	470 191 400 60 TRAINING SERVICES	C10				2,813 0			2	,891 0						
	This reques Coordinator	t, f	funded from NON-R correctly classi	EVEN fy i	WE RECEIPT ncumbent.	S, is a red	classificat	ion to D	IS Netwo	ork Softwa	are Trai	ning						

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APPRO 191 OPERATIONS

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## PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S		ITURES BUDGETED 98-99		FY 1999 - 0	00			2000 - 0	1				NDATIO	
006		ннс	470 191 500 20 DATA ADMINISTRATION	C09				0				0						
	This reque to impleme	st, nt t	funded from NON- he Career Ladder	REVE	NUE RECEIP entive Pro	TS, is a regram.	classifica	tion to	DIS Tele	ecommunic	ations T	echnici	an II					
006		ннс	470 191 500 26 CHANGE MANAGEMENT	C09				0				0						
	Programmer	/Ana	funded from NON- lyst, one to DIS he Career Ladder	Pro	grammer An	alyst/Staff	classifica Specialis	tion of :	four pos d one to	sitions: o DIS Dat	2 to DI a Base A	S Lead nalyst	II					
006		ннс	470 191 500 28 CUSTOMER SUPPORT SERVICES	C09				0				0						
	This reques to implemen	t, f	unded from NON-R e Career Ladder	EVEN	UE RECEIPT:	S, is a rec	lassificat	ion to D	IS Data	Communic	ation Te	chnicia	n II					

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#### ARKANSAS BUDGET SYSTEM PROGRAM/SERVICE INFORMATION LIST

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01	02	03	5	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND		ACCOUNTING INFORMATION	D E S		ITURES BUDGETED 98-99		-FY 1999 -	00		F)		1				NDATIO	
006		ннс	HAI	0 191 500 30 Inframe Plications	C09				1,624			1	0						
	Applicati	ons	Dev	unded from NON- velopment Speci nmer/Analysts t	ali	sts, 17 to	DIS Progra	mmer Analy	yst/Staff	Special	tions: (	5 to DIS nd 22 to							
006		ннс		0 191 500 40 N APPLICATIONS	C09				4,790 0				4,923 0						
	Application	ons I	Deve	nded from NON- elopment Speci implement the	alis	ts, 5 to D	IS Lead Pro	ogrammer/A	cation of unalyst an	7 positi nd 1 to 1	Lons: 1 Data Comm	to DIS unicati	ons					*	
006		ннс	1000	0 191 500 40 N APPLICATIONS	C10				49,112			51	0,524						
	This requ Management	est,	fu eci	ended from NON- alist to prope	REVE	CNUE RECEIF classify i	TS, is a rencumbent.	eclassific	cation TO	DIS App.	lication	Develop	ment						
DEPT	012 DEPARTH	ENT O	F IN	NFORMATION SYSTEMS			- V								RANK	BY APPROPE	RIATION		

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191 OPERATIONS APPRO

BR 264

HHC COMPUTER SERVICES REV-(470) FUND

### PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S		ITURES BUDGETED 98-99		FY 1999 - 0	0			2000 - 0	1				N D A T I O	
006		ннс	470 191 500 50 TELECOMMUNICATIONS ENGINEERING	C09				0				0						
	This requito implement	est, ent (	funded from NON- Career Ladder Inc	REVE	ENUE RECEIF ve Program	PTS, is a re	eclassifica	ation TO	DIS Sys	ems Prog	rammer/A	Analyst	II					
006		ннс	470 191 500 60 LAN ENGINEERING	C09				0				0						
	This reques Lead Progra Incentive I	Tourne T	funded from NON-R r/Analyst and one am.	to	UE RECEIPT DIS Applic	S, is a rec ations Deve	classificat clopment Sp	ion of t ecialist	wo posit to impl	ions: one ement Car	e to DIS reer Lad	der						
006		ннс	470 191 500 70 UNIX APPLICATIONS	C09				643 0				658 0						
	This reque Systems Pr Incentive	Outa	funded from NON- mmer/Analyst II a ram.	REVE and	NUE RECEIP	TS, is a re Applicatio	classifica ns Develop	tion of t ment Spec	wo posi cialist	tions: on to implem	e to DIS	S eer Lado	ler					

DEPT 012 DEPARTMENT OF INFORMATION SYSTEMS

AGY 470 DEPARTMENT OF INFORMATION SYSTEMS

APPRO 191 OPERATIONS

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#### PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	T0072.73475	ITURESBUDGETED 98-99		-FY 1999 - (	00		F		1				NDATIO	
006		ннс	470 191 500 90 PROJECT MANAGEMENT	C09	ALL			3,600			2	3,697 0						
	This reques Systems Pro Incentive I	gran	funded from NON-I mmer/Analyst III, ram.	REVEN	UE RECEIPT	S, is for S S Systems	reclassifi Programmer	cation of /Analyst	two pos II to in	sitions: nplement	one to	DIS eer Lado	der					
006		ннс	470 191 600 20 TECHNICAL SUPPORT	C09				643				658 0	<del>///</del>				_	
			funded from NON- mmer/Analyst III ve Program.	and	NUE RECEIP one to DI	TS, is for S Programme	reclassif er Analyst	ication o /Staff Sp	f two po ecialist	ositions: II to i	one to	o DIS t the Ca	reer					
006		ннс	470 191 600 30 LAN/PC SUPPORT	C09				1,042			:	1,070						
	This requ Systems Pr Incentive	rogra	funded from NON- ammer/Analyst III gram.	-REVI	ENUE RECEIE I four DIS	Lead Progr	reclassi	fication o	f five	positions t the Car	s: one eer Lad	to DIS der						
DEPT	012 DEPARTH	ENT O	F INFORMATION SYSTEM	s										RANK	BY APPROPA	RIATION	1	

012 DEPARTMENT OF INFORMATION SYSTEMS DEPT 470 DEPARTMENT OF INFORMATION SYSTEMS AGY

APPRO 191 OPERATIONS

BR 264

MHC COMPUTER SERVICES REV-(470) FUND

#### PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06 07	08 07 10	11 12 13 14 1	. 10	 10	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES ACTUALBUDGETED 97-98 98-99	FY 1999 - 00	1 BIENNIUH REQUESTS		NDATIO	
006		ннс	470 191 600 30 LAN/PC SUPPORT	C10		49,112 0	50,524 0			
	This reque in order t	st,	funded from NON- operly classify	REVE	NUE RECEIPTS, is for mbent.	reclassification to DIS Ne	twork Communication Manager			•
006		ннс	470 191 600 40 APSCH LAN SUPPORT	C09		0	0			
	This reque DIS System Incentive	st, s Pr Prog	funded from NON-Bogrammer/Analyst	II :	NUE RECEIPTS, is for and DIS Lead Programm	reclassification of two poper/Analyst in order to imp	sitions to lement the Career Ladder			
006		ннс	470 191 610 20 PRODUCTION SERVICES ADMINISTRATION	C09		0	0			
	This reques	it, f	funded from NON-R lement the Caree	EVEN r La	UE RECEIPTS, is for midder Incentive Progra	reclassification to DIS Sys	tems Programmer/Analyst III			

DEPT 012 DEPARTMENT OF INFORMATION SYSTEMS

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APPRO 191 OPERATIONS

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RANK BY APPROPRIATION

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#### PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
	PROGRAM		ACCOUNTING	D		DITURES		-FY 1999 -	00		FY		1				NDATIO	
RANK		FUND		s	97-98	98-99	3.51				32033	77.50 			1999-00	2000-01	1999-00	2000-01
006		ннс	470 191 610 21 PRODUCTION CONTROL	C 0 9				666				685 0						
	Production	1 Sch	funded from NON heduler II and on ive Program.	-REVI	ENUE PECEI D DIS Data	PTS, is for Communicat	reclassii ion Techni	fication ician II	of eight in order	position to imple	s: 7 t ment th	o DIS e Career						
006		ннс	470 191 610 40 COMPUTER OPERATIONS	C09				0				0						
	Systems Pro	gram mmer	unded from NON-R mer/Analyst II, /Analyst and 1 D e Program.	8 DI	S Lead Com	puter Techr	icians, 1	DIS Data	a Communi	cation Te	chnicia	n II. 1	DIS					
006		ннс	470 191 620 20 NETWORK OPERATIONS CENTER	C09				0	4		100 m 100 m 27	0						
	This reques Senior Prog Ladder Ince	Lann	funded from NON-l mer/Analyst and i ve Program.	REVEN	NUE RECEIP?	TS, is for ation Plann	reclassifi ing Specia	ication o	f two pos in order	itions: to imple	1 DIS ment th	e Career					ú5.	

DEPT 012 DEPARTMENT OF INFORMATION SYSTEMS

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APPRO 191 OPERATIONS

RANK BY APPROPRIATION

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#### PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

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RANK	PROGRAM Description	FUND	ACCOUNTING Information	D E S	7557027170000	TTURES BUDGETED 98-99		FY 1999 - 0	0			2000 - 0					N D A T I OLEGIS	
006		ннс	470 191 620 30 COMMUNICATIONS OPERATIONS	C09				0				0				3		
	Telecommunic	cati	unded from NON-RE ons Planning Spec lement the Career	ial	ist II, 1 [	DIS Lead Pro	ogrammer/A	cation of Analyst, a	five pond 2 Di	ositions: IS System:	2 s Progra	mmer/Ana	alyst II					
006		ннс	470 191 620 40 COMMUNICATIONS ANALYSTS	C09				3,596			3	0						
	This reques	t, f	funded from NON-Ri ment the Career La	SVEN edde	NUE RECEIPT:	S, is for ree Program.	eclassific	cation to	DIS Se	nior Prog	rammer/F	nalyst	in					

012 DEPARTMENT OF INFORMATION SYSTEMS

AGY 470 DEPARTMENT OF INFORMATION SYSTEMS

APPRO 191 OPERATIONS

BR 264

RANK BY APPROPRIATION

FUND HHC COMPUTER SERVICES REV-(470)

154

This appropriation was established for the Department of Information Systems to use expenses required to provide unanticipated services to state agencies, unusual growth in applications or uncontrollable increases in payments to public utilities. Special Language is utilized to transfer the appropriation authorized here to the various line items of Appropriation 191 – Operations. The Department did not utilize this transfer authority during FY98. Further, current Special Language requires the Department to seek review by the Legislative Council and the Communications Study Commission (requested to be changed to reflect the proper Committee) prior to utilizing this appropriation.

The budget request reflects a Base Level appropriation totaling \$6,200,000 each fiscal year, with no changes requested.

The Executive Recommendation provides for the Agency Request while adding \$25,000,000 requested through appropriation 191 for possible telecommunication expenditures. Due to the contingent nature of the Department's original request, the Governor recommends that the additional appropriation be authorized through this Contingency appropriation, with the appropriate executive and legislative review occurring if needs for services grow to the level requiring additional authorization.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Dept. of Information Systems	Name: Unanticipated Services	Name: Computer Services Revolving	BUDGET REQUEST	155
Code: 470	Code: 288	Code: MHC	BR20	100

02	03	04	05	06	07	08	09	10	11	12	13	14
EXPEND	TURES	98-99	99-	00 FISCAL YE	AR	00	-01 FISCAL YE	AR	R	ECOHHEN	DATION	s
97-98		AUTHORIZED		CHANGE	TOTAL	200	CHANGE	TOTAL	wo shifts			
ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
٥	2,500,000	2,500,000	2,500,000	•	2,500,000	2,500,000	٥	2,500,000	2,500,000	2,500,000		
	3,700,000	3,700,000	3,700,000		3,700,000	3,700,000		3,700,000	28,700,000	28,700,000		
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	6,200,000		6,200,000		6,200,000	6,200,000		6,200,000	31,200,000	31,200,000		
	718777444	*******	VINSTIAAV			V121111VV		VIEVVIVV	2212471444	A 1 1 4 4 1 4 4 4		
	EXPEND: 97-98 ACTUAL	EXPENDITURES 97-98 98-99 ACTUAL BUDGETED  0 2,500,000 0 3,700,000  0 6,200,000	EXPENDITURES 98-99 ACTUAL BUDGETED APPRO  0 2,500,000 2,500,000 0 3,700,000 5,200,000    MANNAMANANANA MANNAMANANA MANNAMANAMA	98-99 AUTHORIZED APPRO BASE  0 2,500,000 2,500,000 2,500,000 3,700,000 0 3,700,000 3,700,000 3,700,000 3,700,000	98-99 AUTHORIZED CHANGE  0 2,500,000 2,500,000 2,500,000 0 0 3,700,000 3,700,000 3,700,000 0 0 3,700,000 3,700,000 6,200,000 0 0 MMANNAMANAMANAMANAMANAMANAMANAMANAMANAM	98-99 AUTHORIZED CHANGE TOTAL REQUEST  0 2,500,000 2,500,000 2,500,000 0 2,500,000 0 2,500,000 0 3,700,000 3,700,000 3,700,000 0 3,700,000	98-99 AUTHORIZED CHANGE TOTAL BASE LEVEL REQUEST BASE  0 2,500,000 2,500,000 2,500,000 0 2,500,000 0 2,500,000 2,500,000 3,700,000 0 3,700		99-99 97-98 98-99 ACTUAL BUDGETED  0 2,500,000	99-09 POR PROPERTY OF THE PROP	97-98 99-99 AUTHORIZED CHANGE TOTAL CHANGE TOTAL EXECUTIVE PO-09 00-01  Q 2,500,000 2,500,000 2,500,000 0 2,500,000 0 2,500,00	

DEPT 012 DEPARTHENT OF INFORMATION SYSTEMS
AGY 470 DEPARTMENT OF INFORMATION SYSTEMS

APPRO 288 UNANTICIPATED SERVICES

APPROPRIATION SUHHARY

BR 215

FUND HHC COMPUTER SERVICES REV-(470)

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#### ARKANSAS BUDGET SYSTEM PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

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		ннс	470 288 620 30 COMMUNICATIONS OPERATIONS	I				0				0		25	5,000,000	25,000,000		
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  -			F INFORMATION SYSTEM		dinger in a second										Y APPROPRI			

AGY 470 DEPARTMENT OF INFORMATION SYSTEMS

APPRO 288 UNANTICIPATED SERVICES

HHC COMPUTER SERVICES REV-(470) FUND

BR 264

The Department of Information Systems utilizes this appropriation exclusively for major equipment acquisition or improvements of telecommunication or data processing related support equipment, including hardware and software required in order to meet the service requirements of user agencies. The Department also utilizes appropriation authorized through Appropriation 191 – Operations for purchase of equipment.

Funding for the equipment acquisition authorized herein is derived from the accumulated reserve from a 5% set aside of gross billings for services per fiscal year. The fund balance as of the beginning of FY99 was \$1,442,204, with an additional \$2.7 million anticipated to be deposited in FY99, with \$2.5 million deposited annually thereafter. In addition to the reserve, the Department can also obtain loans from the State Budget Revolving Fund, if the reserve is insufficient to handle the total cost of required equipment acquisition.

The Department is requesting a Base Level budget totaling \$2,500,000 each fiscal year, with no changes requested.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Information Systems	Name: Equipment Acquisition	Name: Computer Services Reserve	BUDGET REQUEST	158
Code: 470	Code: 289	Code: MHD	BR20	

01	02	03	04	05	06	. 07	08	09	10	11	12	13	14
CHARACTER TITLE	97-98	ITURES 98-99 BUDGETED	98-99 AUTHORIZED APPRO	99-0	FISCAL CHANGE LEVEL	YEARTOTAL REQUEST	BASE	-01 FISCAL YE CHANGE LEVEL	AR TOTAL REQUEST	25-7375	ECOMMEN JTIVE 00-01	DATION LEGISL 99-00	
	ACTORE	DODGE VED	ATT NO	BASE		niquist.	DAGE .		I TOTAL	,,,,,,	00 02		
HOVING EXP/EQUIP ACQUIS	1,917,783	2,500,000	2,500,000	2,500,000		0 2,500,000	2,500,000	0	2,500,000	2,500,000	2,500,000		
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TOTAL	1,917,783	2.500.000	2,500,000	2,500,000		0 2,500,000	2,500,000	١ .	2,500,000	2,500,000	2,500,000		
PROPOSED FUNDING SOURCES	1/2/1/03	EISTOIT	******			213001000	213001000	· · · · · ·	1,500,000	LIBOUTOU	212001000		
FUND BALANCES	1,243,285	1,442,204	*****	1,676,978		1,676,978	1,676,978		1,676,978	1,676,978	1,676,978		
GENERAL REVENUES			*****										
SPECIAL REVENUES			******										
FEDERAL FUNDS			*********										
STATE CENTRAL SERVICES FUND			************										
NON-REVENUE RECEIPTS	2,116,702	2,734,774	*****	2,500,000		2,500,000	2,500,000		2,500,000	2,500,000	2,500,000		
CASH FUNDS			********										
OTHER			******			16.5							
TOTAL FUNDING	3,359,987	4,176,978	******	4,176,978		4,176,978	4,176,978		4,176,978		4,176,978		
EXCESS APPRO/ (FUNDING)	( 1,442,204)	(1,676,978)	******	(1,676,978)			( 1,676,978)			( 1,676,978)	( 1,676,978)		
TOTAL	1,917,783	2.500.000	******	2,500,000		2,500,000	2,500,000		2,500,000	2,500,000	2,500,000		

DEPT 012 DEPARTMENT OF INFORMATION SYSTEMS

AGY 470 DEPARTMENT OF INFORMATION SYSTEMS

APPRO 289 EQUIPMENT ACQUISITION

FUND

MHD COMPUTER SERVICES RESERVE(470)

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	97-98	1TURES 98-99	AUTHORIZED		CHANGE	TOTAL		CHANGE	TOTAL	EXEC	UTIVE	LEGIS	LATIVE
	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
GRANTS/AIDS		۰	506,392	0						0	0		
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				TH	IS APPROPRI	TATION IS NOT R	EQUESTED FOR	THE NEW BIEN	HIUM				
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IOTAL.			506,392	۰									
PROPOSED FUNDING SOURCES			*******								Comprehensive and		
FUND BALANCES			********										
GENERAL REVENUES			******										740.7-74 UI
SPECIAL REVENUES			******										
FEDERAL FUNDS			******										
STATE CENTRAL SERVICES FUND	LICENSIA COM	Annual second	*********										
NON-REVENUE RECEIPTS			*********										
CASH FUNDS			*********								372-207-207		
OTHER			**********										
TOTAL FUNDING	U IACCO III CONTRA		*********										
EXCESS APPRO/ (FUNDING)			*********										
TOTAL			*********										
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DEPT 012 DEPARTMENT OF INFORMATION SYSTEMS

470 DEPARTMENT OF INFORMATION SYSTEMS

APPRO 161 DISTANCE LEARNING OR TELEMEDICINE NETWORK GRANTS

APPROPRIATION SUMMARY

BR 215

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