## BACKGROUND

The Department of Information Systems (DIS) continues to fulfill its leadership role in bringing Arkansas and all 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 our most valuable tool in eliminating the effects of distance, time, and geography in the delivery of government services. The challenges presented during the 2003 – 2005 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 1993-1995 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. DIS is requesting both Non-Revenue Receipts and State General Revenue for the next biennium.

2003 – 2005 Biennium

    A. Security & Disaster Recovery
    B. HIPAA
    C. Transfer of Geographic Information Systems
    D. AASIS Support Center
    E. General Operating increases

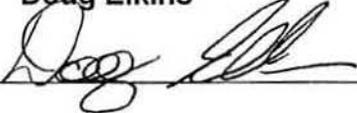| AGENCY	DIRECTOR	Doug Elkins	AGENCY	PAGE
Department of Information Systems			PROGRAM COMMENTARY	164
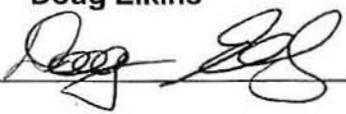
A. Security & Disaster Recovery:

Security request of $2,211,000 per year in State General Revenue – In support of security requirements for federal, state and local government computer systems, safe guarding information for the State of Arkansas is critical. Ability to detect vulnerabilities through network scanning services, detect attacks and unauthorized access attempts through intrusion alert software and provide centralized, consolidated views into security lags generated from the states' computer security tools will further protect our state's technology infrastructure and Arkansas' information.

Disaster Recovery Services request of $9,500,000 per year in State General Revenue – Dependence on computers and computer based systems has increased dramatically. The major objective of this request is for the establishment of a Disaster Recovery Program for DIS hosted services. A disaster is an unplanned event that may cause total destruction of the DIS central computer site or from other minor disruptive incidents. When a disaster occurs, the effect would be that all functions critical to the survival of information Technology would no longer be available for running the business of State Government. Emphasis will be given to an orderly recovery and resumption of those operations that are vital for the daily operations of the state at an alternative site in addition to state network redundancy for telecommunications. Federally funded systems and the Health Insurance Portability and Accountability Act (HIPAA) will require disaster recovery and continuity of operation for agency systems hosted at DIS. Providing services during disasters are critical to service Arkansans in need.

B. HIPAA:

$3,955,000 per year in State General Revenue is requested to comply with federal regulations. In August of 1996, the Federal Health Insurance Portability and Accountability Act (HIPAA) was enacted. The Act requires the development and implementation of standards for the exchange, storage and handling of certain health care administrative data, security measures and privacy protections. Loss of federal dollars are at risk if HIPAA is not implemented timely. HIPAA security requirements for protecting Arkansan's personal and private medical information are a critical component of HIPAA compliancy. Supporting encryption, firewall feature sets, and intrusion detection services across the statewide routed network will ensure medical information is protected as it is transported across the network for information processing. For state systems access from remote facilities, virtual private network functions will provide secured, authorized access paths to state systems.

AGENCY	DIRECTOR	Doug Elkins	AGENCY	PAGE
Department of Information Systems			**PROGRAM**	165
			COMMENTARY	

C. Geographic Information System:

The Department of Information Systems is requesting to transfer the Geographic Information Systems Division under the umbrella of the Executive Chief Information Officer of the State.

D. AASIS Support Center:

Oversight of the AASIS Support Center was moved to the Department of Information Systems in March of 2002. Appropriation and funding for the support of the AASIS group remain with the Department of Finance and Administration. The purpose of this request is to transfer AASIS Support Center base level budget to the Department of Information Systems.

E. General Operating Increase:

DIS is also requesting a 1% increase in the operating appropriation. This will allow for the normal increases in the cost of doing business in such areas as software maintenance, vehicle insurance, building content insurance and the need for continual training of a highly technical staff.
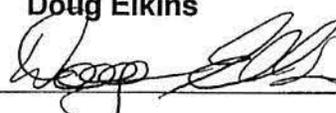
AGENCY	DIRECTOR Doug Elkins	AGENCY PROGRAM COMMENTARY	PAGE
Department of Information Systems			166

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
DEPARTMENT OF INFORMATION SYSTEMS
FOR THE YEAR ENDED JUNE 30, 2001

Findings	Recommendations
None	None

SA1247001

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
EMPLOYMENT SUMMARY
Required by: A.C.A. 19-4-307

AGENCY TITLE: 0470 DEPT OF INFORMATION SYSTEMS

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	147	93	240	81%
BLACK EMPLOYEES	15	29	44	15%
EMPLOYEES OF OTHER RACIAL MINORITIES	8	4	12	4%

TOTAL EMPLOYED
AS OF   08/05/2002

DATE

56   19%

TOTAL MINORITIES

296   100%

TOTAL EMPLOYEES

AGENCY DIRECTOR

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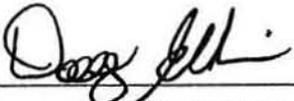
ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS
Fiscal Year 2002-2003
Required by: A.C.A. 25-1-204

AGENCY: Department of Information Systems

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
None				

Agency Name   DEPARTMENT OF INFORMATION SYSTEMS
Agency Code   470

Appropriation		2001-02		2002-03		Agency Request						Executive Recommendation					
Code	Name	Actual		Budget	Pos.	2003-04	Pos.	2004-05	Pos.			2003-04	Pos.	2004-05	Pos.		
191	Operations	66,201,789		68,990,229	308	75,891,617	368	76,485,429	368			74,411,517	368	75,005,329	368		
1FQ	Security & Disaster Recovery	0		0	0	11,711,000	0	11,711,000	0			11,711,000	0	11,711,000	0		
1FZ	HIPPA	0		0	0	3,955,000	0	3,955,000	0			3,955,000	0	3,955,000	0		
288	Unanticipated Services	0		0	0	50,200,000	0	50,200,000	0			50,200,000	0	50,200,000	0		
289	Equipment Acquisition	519,056		3,500,000	0	7,500,000	0	7,500,000	0			7,500,000	0	7,500,000	0		
528	Geographic Information Systems	24,532		459,243	0	0	0	0	0			0	0	0	0		
Grand Total		66,745,377		72,949,472	308	149,257,617	368	149,851,429	368			147,777,517	368	148,371,329	368		

Funding Sources																	
Name	Code		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total				
Fund Balance	4000005	4,837,066	6.0	14,218,476	16.3	13,891,172	8.5	14,484,984	8.8	13,891,172	8.8	10,111,545	6.5				
General Revenue	4000010	0	0.0	0	0.0	15,666,000	9.6	15,666,000	9.5	0	0.0	0	0.0				
Non-Revenue Receipts	4000040	78,602,529	97.1	74,500,000	85.7	134,185,429	81.9	134,185,429	81.7	149,851,429	94.9	149,851,429	96.4				
Geographic Information Systems Fund	4000070	200,028	0.2	459,243	0.5	0	0.0	0	0.0	0	0.0	0	0.0				
Information Technology Reserve	4000075	5,373,593	6.6	3,500,000	4.0	7,500,000	4.6	7,500,000	4.6	7,500,000	4.8	7,500,000	4.8				
Transfers to Geographic Information Systems	4000085	(200,028)	(0.2)	(459,243)	(0.5)	0	0.0	0	0.0	(1,903,273)	(1.2)	(1,334,580)	(0.9)				
Transfers to Office of Information Technology	4000090	(1,602,149)	(2.0)	(1,702,336)	(2.0)	0	0.0	0	0.0	(3,950,266)	(2.5)	(3,073,201)	(2.0)				
Transfers to Information Technology Reserve	4000095	(5,373,593)	(6.6)	(3,500,000)	(4.0)	(7,500,000)	(4.6)	(7,500,000)	(4.6)	(7,500,000)	(4.8)	(7,500,000)	(4.8)				
Loan Repayment	4000100	(873,593)	(1.1)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0				
Total Funding		80,963,853	100.0	87,016,140	100.0	163,742,601	100.0	164,336,413	100.0	157,889,062	100.0	155,555,193	100.0				
Excess Appro/(Funding)		(14,218,476)		(14,066,668)		(14,484,984)		(14,484,984)		(10,111,545)		(7,183,864)					
Grand Total		66,745,377		72,949,472		149,257,617		149,851,429		147,777,517		148,371,329					

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	2001-03 Expenditures				2003-05 Biennium Request				2003-05 Executive Recommendation			
Department of Information Systems	Actual 2001-02		Budgeted 2002-03	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.
Administrative and Support Services	$ 5,452,735		$ 10,150,423	62	$ 14,394,075	62	$ 14,478,359	62	$ 14,373,075	62	$ 14,457,359	62
Production Services	14,672,286		18,192,719	123	33,597,360	183	33,862,361	183	32,138,260	183	32,403,261	183
Consulting Services	16,327,631		12,969,467	104	19,387,500	104	19,601,459	104	19,387,500	104	19,601,459	104
Connectivity and Communication Services	30,292,724		31,636,863	19	81,878,682	19	81,909,250	19	81,878,682	19	81,909,250	19
TOTALS	$ 66,745,376		$ 72,949,472	308	$ 149,257,617	368	$ 149,851,429	368	$ 147,777,517	368	$ 148,371,329	368

Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	$ 4,837,066	6.0%	$ 14,218,476	16.3%	$ 13,891,172	8.5%	$ 14,484,984	8.8%	$ 13,891,172	8.8%	$ 10,111,545	6.5%
General Revenues	0	0.0%	0	0.0%	15,666,000	9.6%	15,666,000	9.5%	0	0.0%	0	0.0%
Non-Revenue Receipts	78,602,529	97.1%	74,500,000	85.7%	134,185,429	81.9%	134,185,429	81.7%	149,851,429	94.9%	149,851,429	96.4%
Geographic Information Systems Fund	200,028	0.2%	459,243	0.5%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Information Technology Reserve	5,373,593	6.6%	3,500,000	4.0%	7,500,000	4.6%	7,500,000	4.6%	7,500,000	4.8%	7,500,000	4.8%
Transfers to Geographic Information Systems	(200,028)	-0.2%	(459,243)	-0.5%	0	0.0%	0	0.0%	(1,903,273)	-1.2%	(1,334,580)	-0.9%
Transfers to Office of Information Technology	(1,602,149)	-2.0%	(1,702,336)	-2.0%	0	0.0%	0	0.0%	(3,950,266)	-2.5%	(3,073,201)	-2.0%
Transfers to Information Technology Reserve	(5,373,593)	-6.6%	(3,500,000)	-4.0%	(7,500,000)	-4.6%	(7,500,000)	-4.6%	(7,500,000)	-4.8%	(7,500,000)	-4.8%
Loan Repayment	(873,593)	-1.1%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Funding	80,963,853	100.0%	87,016,140	100.0%	163,742,601	100.0%	164,336,413	100.0%	157,889,062	100.0%	155,555,193	100.0%
Excess Appro./ (Funding)	(14,218,477)		(14,066,668)		(14,484,984)		(14,484,984)		(10,111,545)		(7,183,864)	
TOTAL	$ 66,745,376		$ 72,949,472		$ 149,257,617		$ 149,851,429		$ 147,777,517		$ 148,371,329	

DEPARTMENT	DIRECTOR	DEPARTMENT PROGRAM SUMMARY
Department of Information Systems	Doug Elkins	

The Department of Information Systems (DIS) was changed from the Department of Computer Services (DCS) by the Arkansas Information Systems Act (Act 914 of 1997). The purpose of the Department is to provide information technology services to state government. These services include a centralized service bureau; a statewide backbone network for data, voice and video; technical guidance and information technology planning for integration with the state architecture; procurement services; and other services for agency and community connectivity. DIS assists many agencies and institutions of state government gain access to the most modern and sophisticated information and telecommunications systems available.

This appropriation is funded from the Department of Information Systems Revolving Fund. The fund consists of non-revenue receipts derived from services provided to various agencies of the federal, state, city and county governments, and any other moneys that may be provided by law for credit to the fund. In the event of unforeseen conditions requiring additional appropriation, DIS can request additional appropriation from Appropriation 288 – Unanticipated Services after seeking approval of the Governor and prior review by the Joint Committee on Advanced Communications and Information Technology.

The Base Level for this appropriation is $69,580,852 for FY04 and $70,087,035 for FY05. The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a $33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of $280 per month per budgeted employee

Change Level Requests total $6,310,765 for FY04 and $6,398,394 for FY05:

➢ Transfer of AASIS Support Center Regular Salaries (60 Positions) from DFA to DIS: $2,561,349 in FY04 and $2,635,629 in FY05.
➢ Transfer of AASIS Support Center Personal Services Matching from DFA to DIS: $661,106 in FY04 and $674,432 in FY05.
➢ Transfer of AASIS Support Center Operating Expenses from DFA to DIS: $499,600 each year of the biennium.
➢ Transfer of AASIS Support Center Conference Fees and Travel from DFA to DIS: $219,500 each year of the biennium.
➢ Transfer of AASIS Support Center Contingency from DFA to DIS: $740,000 each year of the biennium.
➢ Transfer of AASIS Support Center Telecommunications/Technology from DFA to DIS: $1,012,783 each year of the biennium.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Information Systems	Name: Operations	Name: Information Systems Revolving	BUDGET REQUEST	172
Code: 470	Code: 191	Code: MHC		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

- ➤ Increase in Operating Expenses of $595,450 each year of the biennium: $516 Postage, $5,120 Printing, $675 Advertising, $500,000 Software Maintenance, $75,000 Rent of Facilities, $489 Vehicle Insurance, $1,500 Building Contents Insurance and $12,500 Office Supplies
- ➤ Increase in Conference Fees and Travel of $21,000 each year of the biennium: $1,750 Meals and Lodging, $3,800 Common Carrier, $485 Ground Transport, $190 Parking Fees and $14,475 Seminar Fees.
- ➤ Personnel Reclassification Requests for three positions:
  - ▪ DIS Systems Programmer/Analyst II Grade 25 to DIS Systems Programmer/Analyst III Grade 26 ($4,654 in FY04 and $4,780 in FY05).
  - ▪ DIS Program Analyst/Staff Specialist Grade 25 to DIS Application Development Specialist Grade 26 ($3,356 in FY04 and $3,447 in FY05).
  - ▪ DIS Senior Programmer/Analyst Grade 22 to DIS Lead Programmer/Analyst Grade 23 ($2,295 in FY04 and $2,357 in FY05).

The Executive Recommendation provides for the Agency Request with the exception of $240,500 for Travel and Conferences and $740,000 for Contingency. 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: Information Systems Revolving	BUDGET REQUEST	173
Code: 470	Code: 191	Code: MHC		

Agency Name	DEPTARTMENT OF INFORMATION SYSTEMS
Agency Code	470
Appropriation Name	Operations
Appropriation Code	191
Fund Name	Information Systems Revolving
Fund Code	MHC

Character Name	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		Base Level		2003-04		Total		Base Level		2004-05		Total		Executive			
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	14,287,704	15,454,989	308	15,947,687	315	15,872,271	308	2,561,329	60	18,433,600	368	16,300,822	308	2,635,629	60	18,936,451	368	18,433,600	368	18,936,451	368
Extra Help	92,177	132,218	18	132,218	21	132,218	18	0	0	132,218	18	132,218	18	0	0	132,218	18	132,218	18	132,218	18
Personal Serv Match	3,448,997	3,695,752	0	3,739,647	0	3,683,093	0	661,103	0	4,544,196	0	3,960,725	0	674,432	0	4,635,157	0	4,544,196	0	4,635,157	0
Overtime	2,517	61,680	0	61,680	0	61,680	0	0	0	61,680	0	61,680	0	0	0	61,680	0	61,680	0	61,680	0
Operating Expenses	7,345,015	5,715,970	0	5,715,970	0	5,715,970	0	1,095,050	0	6,811,020	0	5,715,970	0	1,095,050	0	6,811,020	0	6,311,420	0	6,311,420	0
Travel-Conferences	164,845	413,013	0	413,013	0	413,013	0	240,500	0	653,513	0	413,013	0	240,500	0	653,513	0	413,013	0	413,013	0
Capital Outlay	4,920	14,000	0	14,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	95,228	586,378	0	586,378	0	586,378	0	0	0	586,378	0	586,378	0	0	0	586,378	0	586,378	0	586,378	0
Data Processing	14,707,334	14,965,300	0	14,965,300	0	14,965,300	0	0	0	14,965,300	0	14,965,300	0	0	0	14,965,300	0	14,965,300	0	14,965,300	0
Contingency	0	0	0	0	0	0	0	740,000	0	740,000	0	0	0	740,000	0	740,000	0	0	0	0	0
Telecommunications/Technology Delivery	26,053,052	27,950,929	0	27,950,929	0	27,950,929	0	1,012,783	0	28,963,712	0	27,950,929	0	1,012,783	0	28,963,712	0	28,963,712	0	28,963,712	0
Grand Total	66,201,789	68,990,229	326	69,526,822	336	69,580,852	326	6,310,765	60	75,891,617	386	70,087,035	326	6,398,394	60	76,485,429	386	74,411,517	386	75,005,329	386

Funding Sources Name																				
Fund Balance	4,837,066	10,062,036	********	********************	********	9,910,228	********	0	********	9,910,228	********	10,504,040	********	0	********	10,504,040	********	9,910,228	********	6,130,601	********
Non-Revenue Receipts	78,602,529	74,500,000	********	********************	********	73,674,664	********	10,310,765	********	83,985,429	********	73,587,035	********	10,398,394	********	83,985,429	********	83,985,429	********	83,985,429	********
Transfers to Geographic Information Systems	(200,028)	(459,243)	********	********************	********	0	********	0	********	0	********	0	********	0	********	0	********	(1,903,273)	********	(1,334,580)	********
Transfer to Office of Information Technology	(1,602,149)	(1,702,336)	********	********************	********	0	********	0	********	0	********	0	********	0	********	0	********	(3,950,266)	********	(3,073,201)	********
Transfers to Information Technology Reserve	(5,373,593)	(3,500,000)	********	********************	********	(3,500,000)	********	(4,000,000)	********	(7,500,000)	********	(3,500,000)	********	(4,000,000)	********	(7,500,000)	********	(7,500,000)	********	(7,500,000)	********
Total Funding	76,263,825	78,900,457	********	********************	********	80,084,892	********	6,310,765	********	86,395,657	********	80,591,075	********	6,398,394	********	86,989,469	********	80,542,118	********	78,208,249	********
Excess Appro/(Funding)	(10,062,036)	(9,910,228)	********	********************	********	(10,504,040)	********	0	********	(10,504,040)	********	(10,504,040)	********	0	********	(10,504,040)	********	(6,130,601)	********	(3,202,920)	********
Grand Total	66,201,789	68,990,229	********	********************	********	69,580,852	********	6,310,765	********	75,891,617	********	70,087,035	********	6,398,394	********	76,485,429	********	74,411,517	********	75,005,329	********

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name   DEPTARTMENT OF INFORMATION SYSTEMS
Agency Code   470
Appropriation Name   Operations
Appropriation Code   191
Fund Name   Information Systems Revolving
Fund Code   MHC

| Character | | Expenditures | | | | |
| | | 2001-02 | 2002-03 | | 2002-03 | |
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	14,287,704	15,454,989	308	15,947,687	315
Extra Help	5010001	92,177	132,218	18	132,218	21
Personal Serv Match	5010003	3,448,997	3,695,752	0	3,739,647	0
Overtime	5010006	2,517	61,680	0	61,680	0
Operating Expenses	5020002	7,345,015	5,715,970	0	5,715,970	0
Travel-Conferences	5050009	164,845	413,013	0	413,013	0
Capital Outlay	5120011	4,920	14,000	0	14,000	0
Prof. Fees & Serv.	5060010	95,228	586,378	0	586,378	0
Data Processing	5090012	14,707,334	14,965,300	0	14,965,300	0
Contingency	5130018	0	0	0	0	0
Telecommunications/Technology Delivery	5900046	26,053,052	27,950,929	0	27,950,929	0
Grand Total		66,201,789	68,990,229	326	69,526,822	336

| Funding Sources | | | | | | |
Name	Code					
Fund Balance	4000005	4,837,066	10,062,036	********	*********************	********
Non-Revenue Receipts	4000040	78,602,529	74,500,000	********	*********************	********
Transfers to Geographic Information Systems	4000085	(200,028)	(459,243)	********	*********************	********
Transfer to Office of Information Technology	4000090	(1,602,149)	(1,702,336)	********	*********************	********
Transfers to Information Technology Reserve	4000095	(5,373,593)	(3,500,000)	********	*********************	********
Total Funding		76,263,825	78,900,457	********	*********************	********
Excess Appro/(Funding)		(10,062,036)	(9,910,228)	********	*********************	********
Grand Total		66,201,789	68,990,229	********	*********************	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name   DEPTARTMENT OF INFORMATION SYSTEMS
Agency Code   470
Appropriation Name   Operations
Appropriation Code   191
Fund Name   Information Systems Revolving
Fund Code   MHC

Character													
		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	15,872,270	308	2,561,329	60	18,433,600	368	16,300,822	308	2,635,629	60	18,936,451	368
Extra Help	5010001	132,218	18	0	0	132,218	18	132,218	18	0	0	132,218	18
Personal Serv Match	5010003	3,883,093	0	661,103	0	4,544,196	0	3,960,725	0	674,432	0	4,635,157	0
Overtime	5010006	61,680	0	0	0	61,680	0	61,680	0	0	0	61,680	0
Operating Expenses	5020002	5,715,970	0	1,095,050	0	6,811,020	0	5,715,970	0	1,095,050	0	6,811,020	0
Travel-Conferences	5050009	413,013	0	240,500	0	653,513	0	413,013	0	240,500	0	653,513	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	586,378	0	0	0	586,378	0	586,378	0	0	0	586,378	0
Data Processing	5090012	14,965,300	0	0	0	14,965,300	0	14,965,300	0	0	0	14,965,300	0
Contingency	5130018	0	0	740,000	0	740,000	0	0	0	740,000	0	740,000	0
Telecommunications/Technology Delivery	5900046	27,950,929	0	1,012,783	0	28,963,712	0	27,950,929	0	1,012,783	0	28,963,712	0
Grand Total		69,580,852	326	6,310,765	60	75,891,617	386	70,087,035	326	6,398,394	60	76,485,429	386

Funding Sources													
Name	Code												
Fund Balance	4000005	9,910,228	********	0	********	9,910,228	********	10,504,040	********	0	********	10,504,040	********
Non-Revenue Receipts	4000040	73,674,664	********	10,310,765	********	83,985,429	********	73,587,035	********	10,398,394	********	83,985,429	********
Transfers to Geographic Information Systems	4000085	0	********	0	********	0	********	0	********	0	********	0	********
Transfer to Office of Information Technology	4000090	0	********	0	********	0	********	0	********	0	********	0	********
Transfers to Information Technology Reserve	4000095	(3,500,000)	********	(4,000,000)	********	(7,500,000)	********	(3,500,000)	********	(4,000,000)	********	(7,500,000)	********
Total Funding		80,084,892	********	6,310,765	********	86,395,657	********	80,591,075	********	6,398,394	********	86,989,469	********
Excess Appro/(Funding)		(10,504,040)	********	(0)	********	(10,504,040)	********	(10,504,040)	********	0	********	(10,504,040)	********
Grand Total		69,580,852	********	6,310,765	********	75,891,617	********	70,087,035	********	6,398,394	********	76,485,429	********

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name   DEPTARTMENT OF INFORMATION SYSTEMS
Agency Code   470
Appropriation Name   Operations
Appropriation Code   191
Fund Name   Information Systems Revolving
Fund Code   MHC

| Character | | | Recommendations | | | | | | | |
| | | | Executive | | | | Legislative | | | |
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	18,433,600	368	18,936,451	368	0	0	0	0
Extra Help	5010001	132,218	18	132,218	18	0	0	0	0
Personal Serv Match	5010003	4,544,196	0	4,635,157	0	0	0	0	0
Overtime	5010006	61,680	0	61,680	0	0	0	0	0
Operating Expenses	5020002	6,311,420	0	6,311,420	0	0	0	0	0
Travel-Conferences	5050009	413,013	0	413,013	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	586,378	0	586,378	0	0	0	0	0
Data Processing	5090012	14,965,300	0	14,965,300	0	0	0	0	0
Contingency	5130018	0	0	0	0	0	0	0	0
Telecommunications/Technology Delivery	5900046	28,963,712	0	28,963,712	0	0	0	0	0
Grand Total		74,411,517	386	75,005,329	386	0	0	0	0

| Funding Sources | | | | | | | | | | |
Name	Code									
Fund Balance	4000005	9,910,228	********	6,130,601	********	0	********	0	********
Non-Revenue Receipts	4000040	83,985,429	********	83,985,429	********	0	********	0	********
Transfers to Geographic Information Systems	4000085	(1,903,273)	********	(1,334,580)	********	0	********	0	********
Transfer to Office of Information Technology	4000090	(3,950,266)	********	(3,073,201)	********	0	********	0	********
Transfers to Information Technology Reserve	4000095	(7,500,000)	********	(7,500,000)	********	0	********	0	********
Total Funding		80,542,118	********	78,208,249	********	0	********	0	********
Excess Appro/(Funding)		(6,130,601)	********	(3,202,920)	********	0	********	0	********
Grand Total		74,411,517	********	75,005,329	********	0	********	0	********

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Agency Name	DEPTARTMENT OF INFORMATION SYSTEMS
Agency Code	470
Appropriation Name	Operations
Appropriation Code	191
Fund Name	Information Systems Revolving
Fund Code	MHC

Rank	Justification	Designation		Cost Center		2001-02 Actual	2002-03 Budget	Pos.	Agency Request 2003-04	Pos.	2004-05	Pos.	Executive Recommendation 2003-04	Pos.	2004-05	Pos.	Legislative Recommendation 2003-04	Pos.	2004-05	Pos.
		BL	Base Level	Total		68,201,789	68,990,229	308	69,580,852	308	70,087,035	308	69,580,852	308	70,087,035	308	0	0	0	0
1	Request for an increase in Operating Expenses and Conference Fees and Travel to allow for the normal increase in the cost of doing business. Operating Expenses requests total $595,450 each year of the biennium. Requests include: Postage ($516), Printing ($5,120), Advertising ($675), Software Maintenance ($500,000), Rent of Facilities ($75,000), Vehicle Insurance ($489), Building Contents Insurance ($1,500) and Office Supplies ($12,150). Conference Fees and Travel requests total $21,000 each year of the biennium. Requests include: Meals and Lodging ($1,750), Common Carrier ($3,800), Ground Transport ($485), Parking Fees ($190) and Conference and Seminar Fees ($14,775).	C02		338201	Director's Office	0	0	0	616,450	0	616,450	0	595,450	0	595,450	0	0	0	0	0
		C02		Total		0	0	0	616,450	0	616,450	0	595,450	0	595,450	0	0	0	0	0
2	Request to transfer the AASIS Support Center base level budget from the Department of Finanance and Administration to the Department of Information Systems.	C07		339090	AASIS Mgt Cntr	0	0	0	5,684,010	60	5,771,361	60	4,224,910	60	4,312,261	60	0	0	0	0
		C07		Total		0	0	0	5,684,010	60	5,771,361	60	4,224,910	60	4,312,261	60	0	0	0	0
3	Personal Reclassification Requests for three Positions	C09	CLIP	339080	Eng Proj Mgt	0	0	0	2,295	0	2,357	0	2,295	0	2,357	0	0	0	0	0
		C09	CLIP	339265	Oper Cst Assist Comm	0	0	0	4,654	0	4,780	0	4,654	0	4,780	0	0	0	0	0
		C09	CLIP	339285	Oper LAN Support	0	0	0	3,356	0	3,447	0	3,356	0	3,447	0	0	0	0	0
		C09	CLIP		Total	0	0	0	10,305	0	10,583	0	10,305	0	10,583	0	0	0	0	0
		Grand Total		Total		68,201,789	68,990,229	308	75,891,617	368	76,485,429	368	74,411,517	368	75,005,329	368	0	0	0	0

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This New Appropriation is to establish a Security and Disaster Recovery program. One of the projects is to establish a Disaster Recovery Hotsite. The purpose would be to give an orderly recovery and resumption of those operations that are vital for the daily operations of the state at an alternative site due to a disaster that may cause destruction of the DIS central computer site or from other minor disruptive incidents. The other project would provide a security system to ensure the privacy, access, security and protection of the State's resources as the State moves toward 24/7 government access. A security system will maintain the integrity of all the State's systems (hardware, software, network and data).   General Revenue funding is requested for this appropriation.

The total request for both projects is $11,711,000 each year of the biennium:

> ➤ The Agency request for Disaster Recovery includes $9,000,000 each year of the biennium for Professional Fees and Services to implement the project and $500,000 for Data Processing, which includes equipment to support the project.

> ➤ The Agency request for Security includes $750,000 each year of the biennium for Professional Fees and Services to implement the project and $1,461,000 for Data Processing, which includes equipment to support the project.

The Executive Recommendation provides for Agency request with the exception of General Revenue Funding.   Funding is recommended from the Department of Information Systems Revolving Fund. Any use of Appropriation would be contingent on available funding.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Information Systems	Name: Security and Disaster Recovery	Name: Security and Disaster Recovery	BUDGET REQUEST	179
Code: 470	Code: 1FQ	Code: HIS		

Agency Name   DEPTARTMENT OF INFORMATION SYSTEMS
Agency Code   470
Appropriation Name   Security and Disaster Recovery
Appropriation Code   1FQ
Fund Name   Security and Disaster Recovery
Fund Code   HIS

| Character | Expenditures | | | | | Agency Request | | | | | | | | | | | Recommendations | | | |
| | 2001-02 | 2002-03 | | 2002-03 | | | | 2003-04 | | | | | | 2004-05 | | | | Executive | | |
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Prof. Fees & Serv.	0	0	0	0	0	0	0	9,750,000	0	9,750,000	0	0	0	9,750,000	0	9,750,000	0	9,750,000	0	9,750,000	0
Data Processing	0	0	0	0	0	0	0	1,961,000	0	1,961,000	0	0	0	1,961,000	0	1,961,000	0	1,961,000	0	1,961,000	0
Grand Total	0	0	0	0	0	0	0	11,711,000	0	11,711,000	0	0	0	11,711,000	0	11,711,000	0	11,711,000	0	11,711,000	0

Funding Sources Name																				
General Revenue	0	0	********	********************	********	0	********	11,711,000	********	11,711,000	********	0	********	11,711,000	********	11,711,000	********	0	********	0	********
Non-Revenue Receipts	0	0	********	********************	********	0	********	0	********	0	********	0	********	0	********	0	********	11,711,000	********	11,711,000	********
Total Funding	0	0	********	********************	********	0	********	11,711,000	********	11,711,000	********	0	********	11,711,000	********	11,711,000	********	11,711,000	********	11,711,000	********
Excess Appro/(Funding)	0	0	********	********************	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********
Grand Total	0	0	********	********************	********	0	********	11,711,000	********	11,711,000	********	0	********	11,711,000	********	11,711,000	********	11,711,000	********	11,711,000	********

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name   DEPTARTMENT OF INFORMATION SYSTEMS
Agency Code   470
Appropriation Name   Security and Disaster Recovery
Appropriation Code   1FQ
Fund Name   Security and Disaster Recovery
Fund Code   HIS

Character			Expenditures				
			2001-02	2002-03		2002-03	
Name	Code		Actual	Budget	Pos.	Authorized	Pos.
Prof. Fees & Serv.	5060010		0	0	0	0	0
Data Processing	5090012		0	0	0	0	0
Grand Total			0	0	0	0	0

Funding Sources							
Name	Code						
General Revenue	4000010		0	0	********	********************	********
Non-Revenue Receitps	4000040		0	0	********	********************	********
Total Funding			0	0	********	********************	********
Excess Appro/(Funding)			0	0	********	********************	********
Grand Total			0	0	********	********************	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name   DEPTARTMENT OF INFORMATION SYSTEMS
Agency Code   470
Appropriation Name   Security and Disaster Recovery
Appropriation Code   1FQ
Fund Name   Security and Disaster Recovery
Fund Code   HIS

| Character | | | Agency Request | | | | | | | | | | | |
| Name | Code | 2003-04 | | | | | | 2004-05 | | | | | |
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Prof. Fees & Serv.	5060010	0	0	9,750,000	0	9,750,000	0	0	0	9,750,000	0	9,750,000	0
Data Processing	5090012	0	0	1,961,000	0	1,961,000	0	0	0	1,961,000	0	1,961,000	0
Grand Total		0	0	11,711,000	0	11,711,000	0	0	0	11,711,000	0	11,711,000	0

| Funding Sources | | | | | | | | | | | | | |
Name	Code												
General Revenue	4000010	0	********	11,711,000	********	11,711,000	********	0	********	11,711,000	********	11,711,000	********
Non-Revenue Receipts	4000040	0	********	0	********	0	********	0	********	0	********	0	********
Total Funding		0	********	11,711,000	********	11,711,000	********	0	********	11,711,000	********	11,711,000	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********	0	********	0	********
Grand Total		0	********	11,711,000	********	11,711,000	********	0	********	11,711,000	********	11,711,000	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPTARTMENT OF INFORMATION SYSTEMS
Agency Code 470
Appropriation Name Security and Disaster Recovery
Appropriation Code 1FQ
Fund Name Security and Disaster Recovery
Fund Code HIS

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Prof. Fees & Serv.	5060010	9,750,000	0	9,750,000	0	0	0	0	0
Data Processing	5090012	1,961,000	0	1,961,000	0	0	0	0	0
Grand Total		11,711,000	0	11,711,000	0	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	0	********	0	********	0	********	0	********
Non-Revenue Receipts	4000040	11,711,000	********	11,711,000	********	0	********	0	********
Total Funding		11,711,000	********	11,711,000	********	0	********	0	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********
Grand Total		11,711,000	********	11,711,000	********	0	********	0	********

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Agency Name: DEPTARTMENT OF INFORMATION SYSTEMS
Agency Code: 470
Appropriation Name: Security and Disaster Recovery
Appropriation Code: 1FQ
Fund Name: Security and Disaster Recovery
Fund Code: HIS

Rank	Justification	Designation	Cost Center		2001-02 Actual	2002-03 Budget	Pos.	Agency Request 2003-04	Pos.	2004-05	Pos.	Executive Recommendation 2003-04	Pos.	2004-05	Pos.	Legislative Recommendation 2003-04	Pos.	2004-05	Pos.
1	Request for $9,000,000 each year of the biennium for Professional Fees and Services and $500,000 each year of the biennium for Data Processing equipment to implement and support the establishment of a Disaster Recovery Hotsite.	C03	339438	Disaster Recovery	0	0	0	9,500,000	0	9,500,000	0	9,500,000	0	9,500,000	0	0	0	0	0
		C03	Total		0	0	0	9,500,000	0	9,500,000	0	9,500,000	0	9,500,000	0	0	0	0	0
2	Request for $750,000 each year of the biennium for Professional Fees and Services and $1,461,000 each year of the biennium for Data Processing equipment to provide a security system that will maintain the integrity of all the State's system (hardware, software, network and data).	C04	339438	Disaster Recovery	0	0	0	2,211,000	0	2,211,000	0	2,211,000	0	2,211,000	0	0	0	0	0
		C04	Total		0	0	0	2,211,000	0	2,211,000	0	2,211,000	0	2,211,000	0	0	0	0	0
		Grand Total	Total		0	0	0	11,711,000	0	11,711,000	0	11,711,000	0	11,711,000	0	0	0	0	0

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This New Appropriation is for implementation of the Federal Health Insurance Portability & Accountability Act (HIPPA), which requires the development of standards for the exchange, storage and handling of certain care administrative data, security measures and privacy protections per Federal mandate of 1996. State General Revenue is requested to support this request.

The Agency request includes $480,000 each year of the biennium for Professional Fees and Services to implement the project and $3,475,000 for Data Processing, which includes Data Processing equipment to support the project.

The Executive Recommendation provides for Agency request with the exception of General Revenue Funding. Funding is recommended from the Department of Information Systems Revolving Fund. Any use of Appropriation would be contingent on available funding.

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AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Information Systems	Name: HIPPA	Name: HIPPA	BUDGET REQUEST	185
Code: 470	Code: 1FZ	Code: FIS		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name — DEPTARTMENT OF INFORMATION SYSTEMS
Agency Code — 470
Appropriation Name — HIPPA
Appropriation Code — 1FZ
Fund Name — HIPPA
Fund Code — FIS

Character Name	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Prof. Fees & Serv.	0	0	0	0	0	0	0	480,000	0	480,000	0	0	0	480,000	0	480,000	0	480,000	0	480,000	0
Data Processing	0	0	0	0	0	0	0	3,475,000	0	3,475,000	0	0	0	3,475,000	0	3,475,000	0	3,475,000	0	3,475,000	0
Grand Total	0	0	0	0	0	0	0	3,955,000	0	3,955,000	0	0	0	3,955,000	0	3,955,000	0	3,955,000	0	3,955,000	0

Funding Sources Name																					
General Revenue	0	0	********	******************	********	0	********	3,955,000	********	3,955,000	********	0	********	3,955,000	********	3,955,000	********	0	********	0	********
Non-Revenue Receipts	0	0	********	******************	********	0	********	0	********	0	********	0	********	0	********	0	********	3,955,000	********	3,955,000	********
Total Funding	0	0	********	******************	********	0	********	3,955,000	********	3,955,000	********	0	********	3,955,000	********	3,955,000	********	3,955,000	********	3,955,000	********
Excess Appro/(Funding)	0	0	********	******************	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********	0	********
Grand Total	0	0	********	******************	********	0	********	3,955,000	********	3,955,000	********	0	********	3,955,000	********	3,955,000	********	3,955,000	********	3,955,000	********

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name   DEPTARTMENT OF INFORMATION SYSTEMS
Agency Code   470
Appropriation Name   HIPPA
Appropriation Code   1FZ
Fund Name   HIPPA
Fund Code   FIS

Character			Expenditures					
			2001-02		2002-03		2002-03	
Name	Code		Actual	Pos.	Budget	Pos.	Authorized	Pos.
Prof. Fees & Serv.	5060010		0	0	0	0	0	0
Data Processing	5090012		0	0	0	0	0	0
Grand Total			0	0	0	0	0	0

Funding Sources								
Name	Code							
General Revenue	4000010		0	********	0	********	********************	********
Non-Revenue Receipts	4000040		0	********	0	********	********************	********
Total Funding			0	********	0	********	********************	********
Excess Appro/(Funding)			0	********	0	********	********************	********
Grand Total			0	********	0	********	********************	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name   DEPTARTMENT OF INFORMATION SYSTEMS
Agency Code   470
Appropriation Name   HIPPA
Appropriation Code   1FZ
Fund Name   HIPPA
Fund Code   FIS

| Character | | | | | | | Agency Request | | | | | |
| Character | | 2003-04 | | | | | 2004-05 | | | | | |
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Prof. Fees & Serv.	5060010	0	0	480,000	0	480,000	0	0	0	480,000	0	480,000	0
Data Processing	5090012	0	0	3,475,000	0	3,475,000	0	0	0	3,475,000	0	3,475,000	0
Grand Total		0	0	3,955,000	0	3,955,000	0	0	0	3,955,000	0	3,955,000	0

| Funding Sources | | | | | | | | | | | | | |
Name	Code												
General Revenue	4000010	0	********	3,955,000	********	3,955,000	********	0	********	3,955,000	********	3,955,000	********
Non-Revenue Receipts	4000040	0	********	0	********	0	********	0	********	0	********	0	********
Total Funding		0	********	3,955,000	********	3,955,000	********	0	********	3,955,000	********	3,955,000	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********	0	********	0	********
Grand Total		0	********	3,955,000	********	3,955,000	********	0	********	3,955,000	********	3,955,000	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name   DEPTARTMENT OF INFORMATION SYSTEMS
Agency Code   470
Appropriation Name   HIPPA
Appropriation Code   1FZ
Fund Name   HIPPA
Fund Code   FIS

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Prof. Fees & Serv.	5060010	480,000	0	480,000	0	0	0	0	0
Data Processing	5090012	3,475,000	0	3,475,000	0	0	0	0	0
Grand Total		3,955,000	0	3,955,000	0	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	0	********	0	********	0	********	0	********
Non-Revenue Receipts	4000040	3,955,000	********	3,955,000	********	0	********	0	********
Total Funding		3,955,000	********	3,955,000	********	0	********	0	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********
Grand Total		3,955,000	********	3,955,000	********	0	********	0	********

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Agency Name   DEPTARTMENT OF INFORMATION SYSTEMS
Agency Code   470
Appropriation Name   HIPPA
Appropriation Code   1FZ
Fund Name   HIPPA
Fund Code   FIS

Rank	Justification	Designation	Cost Center		2001-02 Actual	2002-03 Budget	Pos.	Agency Request 2003-04	Pos.	2004-05	Pos.	Executive Recommendation 2003-04	Pos.	2004-05	Pos.	Legislative Recommendation 2003-04	Pos.	2004-05	Pos.
1	Increase in Professional Fees and Services of $480,000 each year of the biennium and an increaseof $3,475,000 for Data Processing equipment to implement and support the Federal Health Insurance Portability & Accountability Act (HIPPA).	C05	339439	HIPPA	0	0	0	3,955,000	0	3,955,000	0	3,955,000	0	3,955,000	0	0	0	0	0
		C05	Total		0	0	0	3,955,000	0	3,955,000	0	3,955,000	0	3,955,000	0	0	0	0	0
		Grand Total	Total		0	0	0	3,955,000	0	3,955,000	0	3,955,000	0	3,955,000	0	0	0	0	0

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

This appropriation was established for the Department of Information Systems for operating expenses incurred in the provision of unanticipated services to State Agencies, unusual growth in applications, or due to uncontrollable increases in payments to public utilities necessary for the continual provision of services. Special Language is utilized to transfer the appropriation authorized herein to the various line items of Appropriation 191 – Operations. The transferred appropriation is then funded by the Information Systems Revolving Fund. Special Language requires the Agency to seek approval of the Governor and review by the Joint Committee on Advanced Communications and Information Technology prior to utilizing this appropriation.

The Agency Request reflects restoring the Unanticipated Services appropriation to the authorized amount of $50,200,000 each year of the biennium.

The Executive Recommendation provides for Agency Request. Any use of Appropriation would be contingent on available funding.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Information Systems	Name: Unanticipated Services	Name: Information Systems Revolving	BUDGET REQUEST	191
Code: 470	Code: 288	Code: MHC		

Agency Name	DEPTARTMENT OF INFORMATION SYSTEMS
Agency Code	470
Appropriation Name	Unanticipated Services
Appropriation Code	288
Fund Name	Computer Services-Operations
Fund Code	MHC

Character Name	Expenditures					Agency Request												Recommendations			
	2001-02 Actual	2002-03 Budget	Pos.	2002-03 Authorized	Pos.	Base Level	Pos.	2003-04 Change Level	Pos.	Total	Pos.	Base Level	Pos.	2004-05 Change Level	Pos.	Total	Pos.	Executive 2003-04	Pos.	- 2004-05	Pos.
Operating Expenses	0	0	0	2,500,000	0	0	0	2,500,000	0	2,500,000	0	0	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0
Contingency-Educ.	0	0	0	47,700,000	0	0	0	47,700,000	0	47,700,000	0	0	0	47,700,000	0	47,700,000	0	47,700,000	0	47,700,000	0
Grand Total	0	0	0	50,200,000	0	0	0	50,200,000	0	50,200,000	0	0	0	50,200,000	0	50,200,000	0	50,200,000	0	50,200,000	0

Funding Sources Name																				
Non-Revenue Receipts	0	0	*******	*****************	*******	0	*******	50,200,000	*******	50,200,000	*******	0	*******	50,200,000	*******	50,200,000	*******	50,200,000	*******	50,200,000	*******
Total Funding	0	0	*******	*****************	*******	0	*******	50,200,000	*******	50,200,000	*******	0	*******	50,200,000	*******	50,200,000	*******	50,200,000	*******	50,200,000	*******
Excess Appro/(Funding)	0	0	*******	*****************	*******	0	*******	0	*******	0	*******	0	*******	0	*******	0	*******	0	*******	0	*******
Grand Total	0	0	*******	*****************	*******	0	*******	50,200,000	*******	50,200,000	*******	0	*******	50,200,000	*******	50,200,000	*******	50,200,000	*******	50,200,000	*******

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name   DEPTARTMENT OF INFORMATION SYSTEMS
Agency Code   470
Appropriation Name   Unanticipated Services
Appropriation Code   288
Fund Name   Computer Services-Operations
Fund Code   MHC

| Character | | | Expenditures | | | | |
Name	Code	2001-02 Actual	2002-03 Budget	Pos.	2002-03 Authorized	Pos.
Operating Expenses	5020002	0	0	0	2,500,000	0
Contingency-Educ.	5130018	0	0	0	47,700,000	0
Grand Total		0	0	0	50,200,000	0

| Funding Sources | | | | | | | |
Name	Code						
Non-Revenue Receipts	4000040	0	0	********	********************	********
Total Funding		0	0	********	********************	********
Excess Appro/(Funding)		0	0	********	********************	********
Grand Total		0	0	********	********************	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name   DEPTARTMENT OF INFORMATION SYSTEMS
Agency Code   470
Appropriation Name   Unanticipated Services
Appropriation Code   288
Fund Name   Computer Services-Operations
Fund Code   MHC

| Character | | | Agency Request | | | | | | | | | | |
| | | 2003-04 | | | | | | 2004-05 | | | | | |
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	0	0	2,500,000	0	2,500,000	0	0	0	2,500,000	0	2,500,000	0
Contingency-Educ.	5130018	0	0	47,700,000	0	47,700,000	0	0	0	47,700,000	0	47,700,000	0
Grand Total		0	0	50,200,000	0	50,200,000	0	0	0	50,200,000	0	50,200,000	0

| Funding Sources | | | | | | | | | | | | | |
Name	Code												
Non-Revenue Receipts	4000040	0	********	50,200,000	********	50,200,000	********	0	********	50,200,000	********	50,200,000	********
Total Funding		0	********	50,200,000	********	50,200,000	********	0	********	50,200,000	********	50,200,000	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********	0	********	0	********
Grand Total		0	********	50,200,000	********	50,200,000	********	0	********	50,200,000	********	50,200,000	********

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name | DEPTARTMENT OF INFORMATION SYSTEMS
Agency Code | 470
Appropriation Name | Unanticipated Services
Appropriation Code | 288
Fund Name | Computer Services-Operations
Fund Code | MHC

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	2,500,000	0	2,500,000	0	0	0	0	0
Contingency-Educ.	5130018	47,700,000	0	47,700,000	0	0	0	0	0
Grand Total		50,200,000	0	50,200,000	0	0	0	0	0

Funding Sources									
Name	Code								
Non-Revenue Receipts	4000040	50,200,000	********	50,200,000	********	0	********	0	********
Total Funding		50,200,000	********	50,200,000	********	0	********	0	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********
Grand Total		50,200,000	********	50,200,000	********	0	********	0	********

Agency Name	DEPTARTMENT OF INFORMATION SYSTEMS
Agency Code	470
Appropriation Name	Unanticipated Services
Appropriation Code	288
Fund Name	Computer Servies-Operations
Fund Code	MHC

Rank	Justification	Designation	Cost Center		2001-02 Actual	2002-03 Budget	Pos.	Agency Request				Executive Recommendation				Legislative Recommendation			
								2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
1	Request to restore the appropriation to the authorized amount of $50,200,000 each year of the biennium.	C06	339248	Unanticipated Servcs	0	0	0	50,200,000	0	50,200,000	0	50,200,000	0	50,200,000	0	0	0	0	0
		C06		Total	0	0	0	50,200,000	0	50,200,000	0	50,200,000	0	50,200,000	0	0	0	0	0
		Grand Total		Total	0	0	0	50,200,000	0	50,200,000	0	50,200,000	0	50,200,000	0	0	0	0	0

The Department of Information Systems utilizes this appropriation for major equipment acquisition or improvements of Information Technology as stated in A.C.A. §25-4-122. The Agency also utilizes appropriation authorized through their Operations Appropriation (191) for purchase of equipment.

The Department is authorized to accumulate a reserve for equipment acquisition in an amount not to exceed the Department's depreciation expense per fiscal year. After the close of the fiscal year, any surplus of receipts over expenses less the reserve for equipment acquisition shall be credited to the various like-users' accounts within the Department of Information Systems Revolving Fund on a pro rata basis so that each user shall receive a percentage of the surplus which corresponds to the user's percentage of the total billings for that type of service to all users. The reserve shall be excluded from calculation of the Department's fiscal-year surplus. In addition, the Department is authorized to obtain, from the State Board of Finance, loans from the Budget Stabilization Trust Fund to supplement the reserve if the reserve is insufficient to handle the total cost of required equipment acquisitions. These loans and the reserve for equipment acquisition shall be used exclusively for major equipment acquisitions or improvements of information technology required in order to fulfill the requirements for one (1) or more user agencies. The loans from the Budget Stabilization Trust Fund to the Information Technology Reserve Fund shall be repaid within five (5) years from revenues derived from charges to users, and the annual loan repayment amount shall be computed as a part of the total yearly expenses of the Department and shall be charged proportionately to users. The State Board of Finance, after obtaining the approval in writing of the Governor, shall also review and may approve the loans and establish terms of repayment and a rate of interest to be paid by the Department of Information Systems Revolving Fund to the Budget Stabilization Trust Fund, which rate shall be approximately equivalent to the rate of interest the State Board of Finance is receiving on other investments at the time of approving the loan request.

The Agency Request reflects restoring the appropriation to the authorized amount of $7,500,000 each year of the biennium.

The Executive Recommendation provides for Agency Request. Any use of Appropriation would be contingent on available funding.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Information Systems	Name: Equipment Acquisition	Name: Computer Services Reserve	BUDGET REQUEST	197
Code: 470	Code: 289	Code: MHD		

Agency Name	DEPTARTMENT OF INFORMATION SYSTEMS
Agency Code	470
Appropriation Name	Equipment Acquisition
Appropriation Code	289
Fund Name	Computer Services Reserve
Fund Code	MHD

Character	Expenditures					Agency Request												Recommendations			
	2001-02	2002-03		2002-03		2003-04						2004-05						Executive			
Name	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Telecommunications/Technology Delivery	519,056	3,500,000	0	7,500,000	0	3,500,000	0	4,000,000	0	-7,500,000	0	3,500,000	0	4,000,000	0	7,500,000	0	7,500,000	0	7,500,000	0
Grand Total	519,056	3,500,000	0	7,500,000	0	3,500,000	0	4,000,000	0	7,500,000	0	3,500,000	0	4,000,000	0	7,500,000	0	7,500,000	0	7,500,000	0

Funding Sources Name																				
Fund Balance	0	3,980,944	*******	***************	*******	3,980,944	*******	0	*******	3,980,944	*******	3,980,944	*******	0	*******	3,980,944	*******	3,980,944	*******	3,980,944	*******
Information Technology Reserve	5,373,593	3,500,000	*******	***************	*******	3,500,000	*******	4,000,000	*******	7,500,000	*******	3,500,000	*******	4,000,000	*******	7,500,000	*******	7,500,000	*******	7,500,000	*******
Loan Repayment	(873,593)	0	*******	***************	*******	0	*******	0	*******	0	*******	0	*******	0	*******	0	*******	0	*******	0	*******
Total Funding	4,500,000	7,480,944	*******	***************	*******	7,480,944	*******	4,000,000	*******	11,480,944	*******	7,480,944	*******	4,000,000	*******	11,480,944	*******	11,480,944	*******	11,480,944	*******
Excess Appro/(Funding)	(3,980,944)	(3,980,944)	*******	***************	*******	(3,980,944)	*******	0	*******	(3,980,944)	*******	(3,980,944)	*******	0	*******	(3,980,944)	*******	(3,980,944)	*******	(3,980,944)	*******
Grand Total	519,056	3,500,000	*******	***************	*******	3,500,000	*******	4,000,000	*******	7,500,000	*******	3,500,000	*******	4,000,000	*******	7,500,000	*******	7,500,000	*******	7,500,000	*******

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name   DEPTARTMENT OF INFORMATION SYSTEMS
Agency Code   470
Appropriation Name   Equipment Acquisition
Appropriation Code   289
Fund Name   Computer Services Reserve
Fund Code   MHD

Character			Expenditures				
			2001-02	2002-03		2002-03	
Name	Code		Actual	Budget	Pos.	Authorized	Pos.
Telecommunications/Technology Delivery	5900046		519,056	3,500,000	0	7,500,000	0
Grand Total			519,056	3,500,000	0	7,500,000	0

Funding Sources							
Name	Code						
Fund Balance	4000005		0	3,980,944	********	********************	********
Information Technology Reserve	4000075		5,373,593	3,500,000	********	********************	********
Loan Repayment	4000100		(873,593)	0	********	********************	********
Total Funding			4,500,000	7,480,944	********	********************	********
Excess Appro/(Funding)			(3,980,944)	(3,980,944)	********	********************	********
Grand Total			519,056	3,500,000	********	********************	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name   DEPTARTMENT OF INFORMATION SYSTEMS
Agency Code   470
Appropriation Name   Equipment Acquisition
Appropriation Code   289
Fund Name   Computer Services Reserve
Fund Code   MHD

| Character | | | Agency Request | | | | | | | | | | |
| | | 2003-04 | | | | | | 2004-05 | | | | | |
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Telecommunications/Technology Delivery	5900046	3,500,000	0	4,000,000	0	7,500,000	0	3,500,000	0	4,000,000	0	7,500,000	0
Grand Total		3,500,000	0	4,000,000	0	7,500,000	0	3,500,000	0	4,000,000	0	7,500,000	0

| Funding Sources | | | | | | | | | | | | | |
Name	Code	Base Level		Change Level		Total		Base Level		Change Level		Total	
Fund Balance	4000005	3,980,944	********	0	********	3,980,944	********	3,980,944	********	0	********	3,980,944	********
Information Technology Reserve	4000075	3,500,000	********	4,000,000	********	7,500,000	********	3,500,000	********	4,000,000	********	7,500,000	********
Loan Repayment	4000100	0	********	0	********	0	********	0	********	0	********	0	********
Total Funding		7,480,944	********	4,000,000	********	11,480,944	********	7,480,944	********	4,000,000	********	11,480,944	********
Excess Appro/(Funding)		(3,980,944)	********	0	********	(3,980,944)	********	(3,980,944)	********	0	********	(3,980,944)	********
Grand Total		3,500,000	********	4,000,000	********	7,500,000	********	3,500,000	********	4,000,000	********	7,500,000	********

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name   DEPTARTMENT OF INFORMATION SYSTEMS
Agency Code   470
Appropriation Name   Equipment Acquisition
Appropriation Code   289
Fund Name   Computer Services Reserve
Fund Code   MHD

| Character | | | Recommendations | | | | | | | |
| | | | Executive | | | | Legislative | | | |
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Telecommunications/Technology Delivery	5900046	7,500,000	0	7,500,000	0	0	0	0	0
Grand Total		7,500,000	0	7,500,000	0	0	0	0	0

| Funding Sources | | | | | | | | | |
Name	Code								
Fund Balance	4000005	3,980,944	********	3,980,944	********	0	********	0	********
Information Technology Reserve	4000075	7,500,000	********	7,500,000	********	0	********	0	********
Loan Repayment	4000100	0	********	0	********	0	********	0	********
Total Funding		11,480,944	********	11,480,944	********	0	********	0	********
Excess Appro/(Funding)		(3,980,944)	********	(3,980,944)	********	0	********	0	********
Grand Total		7,500,000	********	7,500,000	********	0	********	0	********

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Agency Name DEPTARTMENT OF INFORMATION SYSTEMS
Agency Code 470
Appropriation Name Equipment Acquisition
Appropriation Code 289
Fund Name Computer Services Reserve
Fund Code MHD

Rank	Justification	Designation		Cost Center		2001-02 Actual	2002-03 Budget	Pos.	Agency Request 2003-04	Pos.	2004-05	Pos.	Executive Recommendation 2003-04	Pos.	2004-05	Pos.	Legislative Recommendation 2003-04	Pos.	2004-05	Pos.
		BL	Base Level	Total	.	519,056	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	0	0	0	0
1	Request to restore appropriation to the authorized amount of $7,500,000 each year of the biennium.	C06		339263	Oper Cst Asst 289Equ	0	0	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	0	0	0	0
		C06		Total		0	0	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	0	0	0	0
		Grand Total		Total		519,056	3,500,000	0	7,500,000	0	7,500,000	0	7,500,000	0	7,500,000	0	0	0	0	0

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

This appropriation was established for the purpose of providing Geographic Information System (GIS) services and data, an integral component of the Governor's Initiative for Statewide Technology Advancement (GISTA) and Arkansas' Electronic Government environment to cities, counties, citizens, state and federal agencies, and private businesses. It will provide technology transfer and educational services to all users of the GeoStor and enable specific county level projects to move forward and become more integrated within GeoStor. GeoStor, the Arkansas Spatial Data Infrastructure (ASDI), is a public resource providing storage of and easy access to essential statewide geographically linked information such as maps, boundaries, aerial photography, facilities, and natural resources. GeoStor will eliminate redundancy, lower cost of collecting information, increase speed and ease of access and provide around-the-clock Internet availability. The fund consists of General Improvement Funds, Contributions, Federal Funds and any other funding sources which may be provided by law.

The Agency request is to transfer the GIS Base Level budget to the Office of Information Technology, which includes ongoing maintenance and operation of the system, associated educational and travel expenses, professional services and acquisition of hardware and software for the full deployment of the State's GIS clearinghouse, as well as continued development of new data themes. The negative Change Level request for FY04 is $(459,246) and FY05 is $(459,246).

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Information Systems	Name: Geographic Information Systems	Name: Geographic Information Systems-Operations	BUDGET REQUEST	203
Code: 470	Code: 528	Code: TGS		

Agency Name	DEPTARTMENT OF INFORMATION SYSTEMS
Agency Code	470
Appropriation Name	Geographic Information Systems
Appropriation Code	528
Fund Name	Geographic Information Systems-Operations
Fund Code	TGS

Character Name	Expenditures					Agency Request												Recommendations			
	2001-02 Actual	2002-03 Budget	Pos.	2002-03 Authorized	Pos.	2003-04 Base Level	Pos.	Change Level	Pos.	Total	Pos.	2004-05 Base Level	Pos.	Change Level	Pos.	Total	Pos.	Executive 2003-04	Pos.	2004-05	Pos.
Regular Salaries	0	0	0	282,958	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extra Help	3,107	10,280	3	10,280	3	10,280	3	(10,280)	(3)	0	0	10,280	3	(10,280)	(3)	0	0	0	0	0	0
Personal Serv Match	330	813	0	71,592	0	816	0	(816)	0	0	0	816	0	(816)	0	0	0	0	0	0	0
Operating Expenses	10,163	98,150	0	98,150	0	98,150	0	(98,150)	0	0	0	98,150	0	(98,150)	0	0	0	0	0	0	0
Travel-Conferences	8,266	45,000	0	45,000	0	45,000	0	(45,000)	0	0	0	45,000	0	(45,000)	0	0	0	0	0	0	0
Prof. Fees & Serv.	0	125,000	0	125,000	0	125,000	0	(125,000)	0	0	0	125,000	0	(125,000)	0	0	0	0	0	0	0
Data Processing	2,666	180,000	0	675,000	0	180,000	0	(180,000)	0	0	0	180,000	0	(180,000)	0	0	0	0	0	0	0
Grand Total	24,532	459,243	3	1,307,980	10	459,246	3	(459,246)	(3)	0	0	459,246	3	(459,246)	(3)	0	0	0	0	0	0

Funding Sources Name																					
Fund Balance	0	175,496	*******	*******************	*******	0	*******	0	*******	0	*******	0	*******	0	*******	0	*******	0	*******	0	*******
Geographic Information Systems Fund	200,028	459,243	*******	*******************	*******	0	*******	0	*******	0	*******	0	*******	0	*******	0	*******	0	*******	0	*******
Total Funding	200,028	634,739	*******	*******************	*******	0	*******	0	*******	0	*******	0	*******	0	*******	0	*******	0	*******	0	*******
Excess Appro/(Funding)	(175,496)	(175,496)	*******	*******************	*******	459,246	*******	(459,246)	*******	0	*******	459,246	*******	(459,246)	*******	0	*******	0	*******	0	*******
Grand Total	24,532	459,243	*******	*******************	*******	459,246	*******	(459,246)	*******	0	*******	459,246	*******	(459,246)	*******	0	*******	0	*******	0	*******

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name   DEPTARTMENT OF INFORMATION SYSTEMS
Agency Code   470
Appropriation Name   Geographic Information Systems
Appropriation Code   528
Fund Name   Geographic Information Systems-Operations
Fund Code   TGS

| Character | | | Expenditures | | | | |
| | | | 2001-02 | 2002-03 | | 2002-03 | |
Name	Code		Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000		0	0	0	282,958	7
Extra Help	5010001		3,107	10,280	3	10,280	3
Personal Serv Match	5010003		330	813	0	71,592	0
Operating Expenses	5020002		10,163	98,150	0	98,150	0
Travel-Conferences	5050009		8,266	45,000	0	45,000	0
Prof. Fees & Serv.	5060010		0	125,000	0	125,000	0
Data Processing	5090012		2,666	180,000	0	675,000	0
Grand Total			24,532	459,243	3	1,307,980	10

| Funding Sources | | | | | | | |
Name	Code						
Fund Balance	4000005		0	175,496	********	********************	********
Geographic Information Systems Fund	4000070		200,028	459,243	********	********************	********
Total Funding			200,028	634,739	********	********************	********
Excess Appro/(Funding)			(175,496)	(175,496)	********	********************	********
Grand Total			24,532	459,243	********	********************	********

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name   DEPTARTMENT OF INFORMATION SYSTEMS
Agency Code   470
Appropriation Name   Geographic Information Systems
Appropriation Code   528
Fund Name   Geographic Information Systems-Operations
Fund Code   TGS

| Character | | | Agency Request | | | | | | | | | | |
| | | | 2003-04 | | | | | | 2004-05 | | | | |
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	0	0	0	0	0	0	0	0	0	0	0	0
Extra Help	5010001	10,280	3	(10,280)	(3)	0	0	10,280	3	(10,280)	(3)	0	0
Personal Serv Match	5010003	816	0	(816)	0	0	0	816	0	(816)	0	0	0
Operating Expenses	5020002	98,150	0	(98,150)	0	0	0	98,150	0	(98,150)	0	0	0
Travel-Conferences	5050009	45,000	0	(45,000)	0	0	0	45,000	0	(45,000)	0	0	0
Prof. Fees & Serv.	5060010	125,000	0	(125,000)	0	0	0	125,000	0	(125,000)	0	0	0
Data Processing	5090012	180,000	0	(180,000)	0	0	0	180,000	0	(180,000)	0	0	0
Grand Total		459,246	3	(459,246)	(3)	0	0	459,246	3	(459,246)	(3)	0	0

| Funding Sources | | | | | | | | | | | | | |
Name	Code												
Fund Balance	4000005	0	********	0	********	0	********	0	********	0	********	0	********
Geographic Information Systems Fund	4000070	0	********	0	********	0	********	0	********	0	********	0	********
Total Funding		0	********	0	********	0	********	0	********	0	********	0	********
Excess Appro/(Funding)		459,246	********	(459,246)	********	0	********	459,246	********	(459,246)	********	0	********
Grand Total		459,246	********	(459,246)	********	0	********	459,246	********	(459,246)	********	0	********

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name   DEPTARTMENT OF INFORMATION SYSTEMS
Agency Code   470
Appropriation Name   Geographic Information Systems
Appropriation Code   528
Fund Name   Geographic Information Systems-Operations
Fund Code   TGS

Character			Recommendations							
			Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	0	0	0	0	0	0	0	0
Extra Help	5010001	0	0	0	0	0	0	0	0
Personal Serv Match	5010003	0	0	0	0	0	0	0	0
Operating Expenses	5020002	0	0	0	0	0	0	0	0
Travel-Conferences	5050009	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0
Grand Total		0	0	0	0	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	0	********	0	********	0	********	0	********
Geographic Information Systems Fund	4000070	0	********	0	********	0	********	0	********
Total Funding		0	********	0	********	0	********	0	********
Excess Appro/(Funding)		0	********	0	********	0	********	0	********
Grand Total		0	********	0	********	0	********	0	********

Agency Name DEPTARTMENT OF INFORMATION SYSTEMS
Agency Code 470
Appropriation Name Geographic Information Systems
Appropriation Code 528
Fund Name Geographic Information Systems-Operations
Fund Code TGS

Rank	Justification	Designation		Cost Center		2001-02 Actual	2002-03 Budget	Pos.	Agency Request 2003-04	Pos.	2004-05	Pos.	Executive Recommendation 2003-04	Pos.	2004-05	Pos.	Legislative Recommendation 2003-04	Pos.	2004-05	Pos.
		BL	Base Level	Total		24,532	459,243	0	459,246	0	459,246	0	459,246	0	459,246	0	0	0	0	0
1	Transfer GIS Base Level budget to the Office of Information Technology.	C07		338405	Geographic Inf Sys	0	0	0	(459,246)	0	(459,246)	0	(459,246)	0	(459,246)	0	0	0	0	0
		C07		Total		0	0	0	(459,246)	0	(459,246)	0	(459,246)	0	(459,246)	0	0	0	0	0
		Grand Total		Total		24,532	459,243	0	0	0	0	0	0	0	0	0	0	0	0	0

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Section 1. **Program Goals:**

Agency, Director and Program Name	Program Description	Program Goals
Department of Information Systems Doug Elkins, Director Administration & Customer Support Services Program	This program is for the Administrative and Customer Service portions of our operations. Their role at DIS is to support our technologists with financial tracking and reporting and to provide feedback for the customer on products demands	Goal 1 To provide quality financial services to our technologist, accurate record keeping for our customer and feedback to our agency for customer demand of technology products and services.

Objective ID	Objective	Objective Description
Administration and Customer Support Services	1	To provide administrative and support services to enable the department to accomplish the mission of the department.

Objective ID	Objective	Objective Description
Administration and Customer Support Services	2	To provide customer support to our public sector in Arkansas.

Section 2. **Performance Measures:**

Objective	Measure Type	Measure Description	03 Projected	04 Target	05 Target
1	Outcome	Percent of Agency Performance targets met.	75 %	85 %	95 %
1	Efficiency	% of Agency Staff & Budget in Admin Program compared to total agency.	12 %	11.4 %	10 %
1	Outcome	Number of prior audit findings repeated in subsequent audits.	0	0	0
2	Outcome	Percent of users satisfied with Information Technology Services	N/A	70 %	80 %
1	Efficiency	Percentage of staff time reported in specific project objectives other than "General Overhead."	1 %	2 %	2.5 %
1	Outcome	Percent of IT expenditures in dollars spent – DIS/ Statewide	15%	30 %	35 %
2	Outcome	Number of new Public Sector customer – other than State	0	20 %	20 %

Section 3. Line Items:

	FY02 Actual	FY03 Budgeted	FY04 Base	FY04 Change Level	FY04 Request	FY05 Base	FY05 Change Level	FY05 Request	FY04 Executive Rec.	FY05 Executive Rec.	FY04 Legislative	FY05 Legislative
Regular Salaries	2,316,099	2,564,983	2,634,237	0	2,634,237	2,705,361	0	2,705,361	2,634,237	2,705,361		
-Number of Positions	62	62	62	0	62	62	0	62	62	62		.
Extra Help	7971	142,498	132,218	0	132,218	132,218	0	132,218	132,218	132,218		
-Number of Positions	18	18	18	0	18	18	0	18	18	18		
Personal Services	1,302,091	653,969	684,347	0	684,347	697,507	0	697,507	684,347	697,507		
Operating Expenses	1,155,401	2,130,603	2,032,453	595,450	2,627,903	2,032,453	595,450	2,627,903	2,627,903	2,627,903		
Conference Fees/ Travel	35,818	175,200	130,200	21,000	151,200	130,200	21,000	151,200	130,200	130,200		
Professional Services	76,120	453,490	328,490	0	328,490	328,490	0	328,490	328,490	328,490		
Capital Outlay	0	14,000	0	0	0	0	0	0	0	0		
Data Processing	40,179	480,000	300,000	0	300,000	300,000	0	300,000	300,000	300,000		
Overtime	0	35,680	35,680	0	35,680	35,680	0	35,680	35,680	35,680		
Telecom/Technology Delivery	519,056	3,500,000	3,500,000	4,000,000	7,500,000	3,500,000	4,000,000	7,500,000	7,500,000	7,500,000		
Total	5,452,735	10,150,423	9,777,625	4,616,450	14,394,075	9,861,909	4,616,450	14,478,359	14,373,075	14,457,359		

Section 4. Program Funding:

	FY02 Actual	FY03 Budgeted	FY04 Base	FY04 Change Level	FY04 Request	FY05 Base	FY05 Change Level	FY05 Request	FY04 Executive Rec.	FY05 Executive Rec.	FY04 Legislative	FY04 Legislative
Fund Balances	0	6,168,847	5,962,990	0	5,962,990	6,081,752	0	6,081,752	5,962,990	4,932,044		
Non-Revenue Receipts	12,815,605	10,460,529	9,896,387	4,616,450	14,512,837	9,861,909	4,616,450	14,478,359	14,512,837	14,478,359		
GIS Fund	200,028	459,243	0	0	0	0	0	0	0	0		
Info Tech Reserve	5,373,593	3,500,000	3,500,000	4,000,000	7,500,000	3,500,000	4,000,000	7,500,000	7,500,000	7,500,000		
Transfer to GIS Fund	(200,028)	(459,243)	0	0	0	0	0	0	(380,655)	(266,916)		
Transfer to OIT	(320,430)	(340,467)	0	0	0	0	0	0	(790,053)	(614,640)		
Transfer to Tech Res	(5,373,593)	(3,500,000)	(3,500,000)	(4,000,000)	(7,500,000)	(3,500,000)	(4,000,000)	(7,500,000)	(7,500,000)	(7,500,000)		
Loan Repayment	(873,593)	0	0	0	0	0	0	0	0	0		
Total Funding	11,621,582	16,288,909	15,859,377	4,616,450	20,475,827	15,943,661	4,616,450	20,560,111	19,305,119	18,528,847		
Excess Appro./(Funding)	(6,168,847)	(6,138,486)	(6,081,752)	0	(6,081,752)	(6,081,752)	0	(6,081,752)	(4,932,044)	(4,071,488)		
Totals	5,452,735	10,150,423	9,777,625	4,616,450	14,394,075	9,861,909	4,616,450	14,478,359	14,373,075	14,457,359		

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Section 5. **Analysis of Program Objectives:**

	FY02 Actual	FY03 Budgeted	FY04 Base	FY04 Change Level	FY04 Request	FY05 Base	FY05 Change Level	FY05 Request	FY04 Executive Rec.	FY05 Executive Rec.	FY04 Legislative	FY05 Legislative
Objective 1	4,035,024	7,511,313	7,575,285	4,157,204	11,732,489	7,637,655	4,157,204	11,794,859	11,711,489	11,773,859		
Objective 2	1,417,711	2,639,110	2,661,586	0	2,661,586	2,683,500	0	2,683,500	2,661,586	2,683,500		

EXPLANATION OF CHANGE LEVEL FOR OBJECTIVE 1

This request includes general operating increases totaling about 1% of total DIS budget requirements. The increase will allow for normal increases in the cost of doing business in such areas as software maintenance, vehicle insurance, building content insurance and the need for continual training of a highly technical staff.

EXPLANATION OF CHANGE LEVEL FOR OBJECTIVE 2

No Change Level for Objective 2.

Section 1. Program Goals:

Agency, Director and Program Name	Program Description	Program Goals
Department of Information systems Doug Elkins Director Production Services	This program provides support for the public sector products and services utilized for production solutions for Arkansas.	Goal 1: To provide reliable products and services to the public sector of Arkansas with the capital within our department.

Objective ID	Objective	Objective Description
Production Services	1	To provide reliable processing of applications operated for the benefit of the state's public sector.

Objective ID	Objective	Objective Description
Production Services	2	To provide for the Arkansas Administrative State Information System.

Section 2. Performance Measures:

Objective	Measure Type	Measure Description	03 Projected	04 Target	05 Target
2	Output	Number of agencies served	208	222	238
2	Effort	AAIS Support Center costs	$9 Million	$11 Million	$11 Million
2	Efficiency	Training costs per employee compared to outsourced costs	34 %	24 %	22 %
1	Efficiency	Maintenance costs as a percent of net assets	23 %	23 %	22 %
1	Efficiency	Overhead, not including labor, as a percentage of Revenue	10 %	9 %	8 %
2	Efficiency	Total labor costs as a percentage of Revenue	16 %	16 %	16 %
1	Efficiency	Overhead labor as a percentage of total labor	5.5 %	5.5%	5.5 %
2	Efficiency	Net Income/(Loss) from Production Services	0	0	0

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Section 3. Line Items:

	FY02 Actual	FY03 Budgeted	FY04 Base	FY04 Change Level	FY04 Request	FY05 Base	FY05 Change Level	FY05 Request	FY04 Executive Rec.	FY05 Executive Rec.	FY04 Legislative	FY05 Legislative
Regular Salaries	4,620,909	5,426,462	5,567,083	2,561,329	8,128,412	5,717,396	2,635,629	8,353,025	8,128,413	8,353,025		
-Number of Positions	123	123	123	60	183	123	60	183	183	183		
Extra Help	57,381	0	0	0	0	0	0	0	0	0		
-Number of Positions	0	0	0	0	0	0	0	0	0	0		
Personal Services	835,627	1,341,874	1,411,579	661,103	2,072,682	1,438,638	674,432	2,113,070	2,072,682	2,113,070		
Overtime	2,517	26,000	26,000	0	26,000	26,000	0	26,000	26,000	26,000		
Operating Expenses	3,111,038	1,842,570	1,842,570	499,600	2,342,170	1,842,570	499,600	2,342,170	1,842,570	1,842,570		
Conf Fees/ Travel	55,397	144,813	144,813	219,500	364,313	144,813	219,500	364,313	144,813	144,813		
Prof Fees/Services	4,843	11,000	11,000	9,500,000	9,511,000	11,000	9,500,000	9,511,000	9,511,000	9,511,000		
Capital Outlay	4,920	0	0	0	0	0	0	0	0	0		
Data Processing	5,979,653	9,400,000	9,400,000	0	9,400,000	9,400,000	0	9,400,000	9,400,000	9,400,000		
Telecom/Technology	0	0	0	1,012,783	1,012,783	0	1,012,783	1,012,783	1,012,783	1,012,783		
Contingency	0	0	0	740,000	740,000	0	740,000	740,000	0	0		
Total	14,672,285	18,192,719	18,403,045	15,194,315	33,597,360	18,580,417	15,281,944	33,862,361	32,138,260	32,403,261		

Section 4. Program Funding:

	FY02 Actual	FY03 Budgeted	FY04 Base	FY04 Change Level	FY04 Request	FY05 Base	FY05 Change Level	FY05 Request	FY04 Executive Rec.	FY05 Executive Rec.	FY04 Legislative	FY04 Legislative
Fund Balance	4,837,066	4,024,814	3,964,091	0	3,964,091	4,201,616	0	4,201,616	3,964,091	3,319,301		
General Revenue	0	0	0	9,500,000	9,500,000	0	9,500,000	9,500,000	0	0		
Non Revenue Receipts	14,500,893	18,812,930	18,640,570	5,694,315	24,334,885	18,580,417	5,781,944	24,362,361	33,834,885	33,862,361		
Transfer to GIS Fund	0	0	0	0	0	0	0	0	(761,309)	(533,832)		
Transfer to OIT	(640,860))	(680,934)	0	0	0	0	0	0	(1,580,106)	(1,229,280)		
Total Funding	18,697,099	22,156,810	22,604,661	15,194,315	37,798,976	22,782,033	15,281,944	38,063,977	35,457,561	35,418,550		
Excess Appro./(Funding)	(4,024,814)	(3,964,091)	(4,201,616)	0	(4,201,616)	(4,201,616))	0	(4,201,616)	(3,319,301)	(3,015,289)		
Totals	14,672,285	18,192,719	18,403,045	15,194,315	33,597,360	18,580,417	15,281,944	33,862,361	32,138,260	32,403,261		

Section 5. **Analysis of Program Objectives:**

	FY02 Actual	FY03 Budgeted	FY04 Base	FY04 Change Level	FY04 Request	FY05 Base	FY05 Change Level	FY05 Request	FY04 Executive Rec.	FY05 Executive Rec.	FY04 Legislative	FY05 Legislative
Objective 1	9,390,262	11,643,340	11,777,949	9,500,000	21,277,949	11,891,467	9,500,000	21,391,467	20,344,125	20,457,643		
Objective 2	5,282,023	6,549,379	6,625,096	5,694,315	12,319,411	6,688,950	5,781,944	12,470,894	11,794,135	11,945,618		

EXPLANATION OF CHANGE LEVEL FOR OBJECTIVE 1

Disaster Recovery Services request of $9,500,000 per year in State General Revenue is included in this program. Dependence on computers and computer-based systems has increased dramatically. The major objective of this request is for the establishment of a Disaster Recovery Program for DIS hosted services. A disaster is an unplanned event that may cause total destruction of the DIS central computer site or from other minor disruptive incidents. When a disaster occurs, the effect would be that all functions critical to the survival of information technology would no longer be available for running the business of State Government. Emphasis will be given to an orderly recovery and resumption of those operations that are vital for the daily operations of the state at an alternative site in addition to state network redundancy for telecommunications. Federally funded systems and the Health Insurance Portability and Accountability Act (HIPAA) will require disaster recovery and continuity of operation for agency systems hosted at DIS. Providing services during disasters are critical to service Arkansans in need.

EXPLANATION OF CHANGE LEVEL FOR OBJECTIVE 2

Transfer of AASIS Support Center from DFA to DIS.

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Section 1. **Program Goals:**

Agency, Director and Program Name	Program Description	Program Goals
Department of Information Systems Doug Elkins – Director Consulting Services	This program is designed for the benefit of customer innovation and technology development.	Goal 1: To provide innovative and marketable solutions to the public sector of Arkansas

Objective ID	Objective	Objective Description
Department of Information Systems	1	To provide quality and innovative solutions for the Information Technology needs of our customers.

Section 2. **Performance Measures:**

Objective	Measure Type	Measure Description	03 Projected	04 Target	05 Target
1	Outcome	Percent of DIS managed projects successfully completed on schedule and within budget	50 %	75 %	90 %
1	Efficiency	Billable and accountable time as a percentage of total Department time each month	45 %	60 %	60 %
1	Efficiency	Outsource costs as a percent of total labor costs.	30 %	25 %	25 %
1	Efficiency	Internal training costs per employee compared to external/outsourced costs per employee	2.5 %	5 %	5 %
1	Efficiency	Average length of work in process in days	180 days	270 days	270 days
1	Efficiency	Overhead not including labor as a percentage of billings.	10 %	9 %	9 %
1	Efficiency	Total labor costs as a percentage of total billed	360	250	250
1	Efficiency	Overhead labor as a percent of total labor	12 %	14 %	15 %
1	Efficiency	Percent of PEPMO staff time spent on projects/programs.	60 %	60 %	60 %
1	Output	Percent of PEPMO Project Team who hold certifications.	50 %	100 %	100 %
1	Efficiency	Net Income/ (Loss) from Consulting Services.	0	0	0

Section 3. Line Items:

	FY02 Actual	FY03 Budgeted	FY04 Base	FY04 Change Level	FY04 Request	FY05 Base	FY05 Change Level	FY05 Request	FY04 Executive Rec.	FY05 Executive Rec.	FY04 Legislative	FY05 Legislative
Regular Salaries	6,945,126	6,532,661	6,710,988	0	6,710,988	6,892,184	0	6,892,184	6,710,988	6,892,184		
-Number of Positions	104	104	104	0	104	104	0	104	104	104		
Extra Help	8,696	0	0	0	0	0	0	0	0	0		
-Number of Positions	0	0	0	0	0	0	0	0	0	0		
Personal Services	1,236,643	1,477,404	1,551,110	0	1,551,110	1,583,873	0	1,583,873	1,551,110	1,583,873		
Operating Expenses	740,826	340,947	340,947	0	340,947	340,947	0	340,947	340,947	340,947		
Conference Fees/ Travel	62,860	110,000	110,000	0	110,000	110,000	0	110,000	110,000	110,000		
Professional Services	11,466	243,155	243,155	730,0000	973,155	243,155	730,000	973,155	973,155	973.155		
Data Processing	7,322,014	4,265,300	4,265,300	5,436,000	9,701,300	4,265,300	5,436,000	9,701,300	9,701,300	9,701,300		
Total	16,327,631	12,969,467	13,221,500	6,166,000	19,387,500	13,435,459	6,166,000	19,601,459	19,387,500	19,601,459		

Section 4. Program Funding:

	FY02 Actual	FY03 Budgeted	FY04 Base	FY04 Change Level	FY04 Request	FY05 Base	FY05 Change Level	FY05 Request	FY04 Executive Rec.	FY05 Executive Rec.	FY04 Legislative	FY04 Legislative
Fund Balance	0	3,421,092	3,369,478	0	3,369,478	3,571,374	0	3,571,374	3,369,478	1,581,171		
General Revenue	0	0	0	6,166,000	6,166,000	0	6,166,000	6,166,000	0	0		
Non-Revenue Receipts	20,293,454	13,496,647	13,423,396	0	13,423,396	13,435,459	0	13,435,459	19,589,396	19,601,459		
Transfer to GIS	0	0	0	0	0	0	0	0	(647,113)	(453,757)		
Transfer to OIT	(544,731)	(578,794)	0	0	0	0	0	0	(1,343,090)	(1,044,888)		
Total Funding	19,748,723	16,338,945	16,792,874	6,166,000	22,958,874	17,006,833	6,166,000	23,172,833	20,968,671	19,683,985		
Excess Appro(Funding)	3,421,092	(3,369,478)	(3,571,374)	0	(3,571,374)	(3,571,374)	0	(3,571,374)	(1,581,171)	(82,526)		
Totals	16,327,631	12,969,467	13,221,500	6,166,000	19,387,500	13,435,459	6,166,000	19,601,459	19,387,500	19,601,459		

Section 5. **Analysis of Program Objectives:**

	FY02 Actual	FY03 Budgeted	FY04 Base	FY04 Change Level	FY04 Request	FY05 Base	FY05 Change Level	FY05 Request	FY04 Executive Rec.	FY05 Executive Rec.	FY04 Legislative	FY05 Legislative
Objective 1	16,327,631	12,969,467	13,221,500	6,166,000	19,387,500	13,435,459	6,166,000	19,601,459	19,387,500	19,601,459		

EXPLANATION OF CHANGE LEVEL FOR OBJECTIVE 1

Security request of $2,211,000 per year in State General Revenue is requested in this program. In support of security requirements for federal, state and local government computer systems, safe guarding information for the State of Arkansas is critical. Ability to detect vulnerabilities through network scanning services, detect attacks and unauthorized access attempts through intrusion alert software and provide centralized, consolidated views into security lags generated from the states' computer security tools will further protect our state's technology infrastructure and Arkansas' information.

HIPAA at $3,955,000 per year in State General Revenue is also requested in this program. HIPAA requires the development and implementation of standards for the exchange, storage and handling of certain health care administrative data, security measures and privacy protections. Loss of federal dollars are at risk in HIPAA is not implemented timely. HIPAA security requirements for protecting Arkansan's personal and private medical information are a critical component of HIPAA compliancy. Supporting encryption, firewall feature sets, and intrusion detection services across the statewide routed network will ensure medical information is protected as it is transported across the network for information processing. For state systems access from remote facilities, virtual private network functions will provide secured, authorized access paths to state systems.

Section 1. **Program Goals:**

Agency, Director and Program Name	Program Description	Program Goals
Department of Information Systems Doug Elkins – Director Connectivity & Communications Services	This program is for the connectivity portion of our services. We connect the customer to DIS and DIS to our vendors. Connectivity is wire, wireless, data, voice, and video.	Goal 1: To provide connection and reliability of network services using wire and wireless products for data, voice, and video.

Objective ID	Objective	Objective Description
Department of Information Systems	1	To provide quality connection to DIS
Department of Information Systems	2	To provide quality communications to the internet and other end users.

Section 2. **Performance Measures:**

Objective	Measure Type	Measure Description	03 Projected	04 Target	05 Target
1	Efficiency	Percentage of time network connectivity is functional and available per 24 hour day using scheduled downtime	98	99	99.5
2	Output	Number of agency master agreements for telecommunication services per year	181	199	219
2	Efficiency	Average cost per minute to customers for long distance.	$.08	$.075	$.07
2	Efficiency	Average cost of bandwidth to customers for network services	$287.46	$273.77	$260.73
1	Efficiency	Net Income/ (Loss) from wire, wireless, data, voice, and video.	0	0	0

Section 3. **Line Items:**

	FY02 Actual	FY03 Budgeted	FY04 Base	FY04 Change Level	FY04 Request	FY05 Base	FY05 Change Level	FY05 Request	FY04 Executive Rec.	FY05 Executive Rec.	FY04 Legislative	FY05 Legislative
Regular Salaries	405,569	930,883	959,963	0	959,963	985,881	0	985,881	959,963	985,881		
-Number of Positions	19	19	19	0	19	19	0	19	19	19		
Extra Help	21,236	0	0	0	0	0	0	0	0	0		
-Number of Positions	0	0	0	0	0	0	0	0	0	0		
Personal Services	74,965	223,318	236,057	0	236,057	240,707	0	240,707	236,057	240,707		
Operating Expenses	2,347,912	1,500,000	1,500,000	2,500,000	4,000,000	1,500,000	2,500,000	4,000,000	4,000,000	4,000,000		
Conf Fees/ Travel	19,036	28,000	28,000	0	28,000	28,000	0	28,000	28,000	28,000		
Professional Services	2,800	3,733	3,733	0	3,733	3,733	0	3,733	3,733	3,733		
Data Processing	1,368,154	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000	1,000,000	1,000,000		
Telecom/Technology	26,053,052	27,950,929	27,950,929	0	27,950,929	27,950,929	0	27,950,929	27,950,929	27,950,929		
Contingency	0	0	0	47,700,000	47,700,000	0	47,700,000	47,700,000	47,700,000	47,700,000		
Total	30,292,724	31,636,863	31,678,682	50,200,000	81,878,682	31,709,250	50,200,000	81,909,250	81,878,682	81,909,250		

Section 4. **Program Funding:**

	FY02 Actual	FY03 Budgeted	FY04 Base	FY04 Change Level	FY04 Request	FY05 Base	FY05 Change Level	FY05 Request	FY04 Executive Rec.	FY05 Executive Rec.	FY04 Legislative	FY04 Legislative
Fund Balance	0	603,723	594,613	0	594,613	630,242	0	630,242	594,613	279,029		
Non Revenue Receipts	30,992,575	31,729,894	31,714,311	50,200,000	81,914,311	31,709,250	50,200,000	81,909,250	81,914,311	81,909,250		
Transfer to GIS Fund	0	0	0	0	0	0	0	0	(114,196)	(80,075)		
Transfer to OIT	(96,128)	(102,141)	0	0	0	0	0	0	(237,017)	(184,393)		
Total Funding	30,896,447	32,231,476	32,308,924	50,200,000	82,508,924	32,339,492	50,200,000	82,539,492	82,157,711	81,923,811		
Excess Appro./(Funding)	(603,723)	(594,613)	(630,242)	0	(630,242)	(630,242)	0	(630,242)	(281,029)	(14,561)		
Totals	30,292,724	31,636,863	31,678,682	50,200,000	81,878,682	31,709,250	50,200,000	81,909,250	81,878,682	81,909,250		

Section 5. **Analysis of Program Objectives:**

	FY02 Actual	FY03 Budgeted	FY04 Base	FY04 Change Level	FY04 Request	FY05 Base	FY05 Change Level	FY05 Request	FY04 Executive Rec.	FY05 Executive Rec.	FY04 Legislative	FY05 Legislative
Objective 1	15,146,362	15,818,432	15,839,341	25,100,000	40,939,341	15,854,625	25,100,000	40,954,625	40,939,341	40,954,625		
Objective 2	15,146,362	15,818,431	15,839,341	25,100,000	40,939,341	15,854,625	25,100,000	40,954,625	40,939,341	40,954,625		

EXPLANATION OF CHANGE LEVEL FOR OBJECTIVE 1

The purpose of this request is to continue the provision of contingency reserve for unanticipated services to state agencies, unusual growth in applications or due to uncontrollable increases in payments to public utilities necessary for the continual provision of services by the Department of Information Systems.

EXPLANATION OF CHANGE LEVEL FOR OBJECTIVE 2

The purpose of this request is to continue the provision of contingency reserve for unanticipated services to state agencies, unusual growth in applications or due to uncontrollable increases in payments to public utilities necessary for the continual provision of services by the Department of Information Systems.