

DTSS - GEOGRAPHIC INFORMATION SYSTEM DIVISION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

	Male	Female	Total	%
White Employees	5	5	10	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			10	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Report to Joint Committee on Advanced Communications & Information Technology	A.C.A. 15-21-503 (i)	Y	Y	40	A.C.A. 15-21-503(i)	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
56X GeoStor & Framework	234,576	0	850,000	0	850,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0
56Y Geographic Information Systems	1,230,682	12	1,228,237	12	1,350,623	12	1,379,942	12	1,392,094	12	1,380,188	12	1,392,340	12
Total	1,465,258	12	2,078,237	12	2,200,623	12	2,579,942	12	2,592,094	12	2,580,188	12	2,592,340	12

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	602,828	31.8	430,842	17.7	350,842	14.6	350,842	14.6	0	0.0	0	0.0
General Revenue	4000010	1,291,881	68.1	1,209,225	49.8	1,282,979	53.4	1,282,979	53.4	1,283,225	62.5	1,283,225	62.5
Trust Fund	4000050	0	0.0	770,000	31.7	770,000	32.0	770,000	32.0	770,000	37.5	770,000	37.5
Performance Fund	4000055	0	0.0	19,012	0.8	0	0.0	0	0.0	0	0.0	0	0.0
General Revenue Transfer	4000259	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	1,391	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		1,896,100	100.0	2,429,079	100.0	2,403,821	100.0	2,403,821	100.0	2,053,225	100.0	2,053,225	100.0
Excess Appropriation/(Funding)		(430,842)		(350,842)		176,121		188,273		526,963		539,115	
Grand Total		1,465,258		2,078,237		2,579,942		2,592,094		2,580,188		2,592,340	

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 56X - GeoStor & Framework

Funding Sources: TGS - Geographic Information Systems Fund

The Geographic Information Systems Fund consists of funds approved by the General Assembly, Carry Forward from Geographic Information Systems Operations appropriation, contributions, federal funds, and any other funds allowable by law. This fund is used to carry out the duties, responsibilities, and authority of the Arkansas Geographic Information Systems Board; and create, update, and maintain GeoStor, the Arkansas Spatial Data Infrastructure.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$1,200,000 for each year of the Biennium.

The Agency request includes the following:

- Increase of \$350,000 each year of the biennium. This increase allows Aerial imagery procurement for one third (1/3) of the State each fiscal year. This change will ensure no data is more than three (3) years old. This is included in the Agency's Biennial IT Plan.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 56X - GeoStor & Framework

Funding Sources: TGS - Geographic Information Systems Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Geostar & Framework	5900047	234,576	850,000	850,000	1,200,000	1,200,000	1,200,000	1,200,000
Total		234,576	850,000	850,000	1,200,000	1,200,000	1,200,000	1,200,000
Funding Sources								
Fund Balance	4000005	602,828	368,252		350,842	350,842	0	0
Trust Fund	4000050	0	770,000		770,000	770,000	770,000	770,000
General Revenue Transfer	4000259	0	62,590		0	0	0	0
Total Funding		602,828	1,200,842		1,120,842	1,120,842	770,000	770,000
Excess Appropriation/(Funding)		(368,252)	(350,842)		79,158	79,158	430,000	430,000
Grand Total		234,576	850,000		1,200,000	1,200,000	1,200,000	1,200,000

Budgeted General Revenue Transfer represents the Agency's Carry Forward funding transferred from Fund Center 56Y Geographic Information Systems Operations to Fund Center 56X GeoStor & Framework in accordance with the Agency's Special Language.

Analysis of Budget Request

Appropriation: 56Y - Geographic Information Systems

Funding Sources: HUA - Miscellaneous Agencies Fund

The Office of Geographic Information Systems was established to provide geographic information services and data to cities, counties, state and federal agencies, private businesses, and citizens. It provides technology transfer and educational services to all users of GeoStor and enables specific county level projects to become more integrated within GeoStor. The Arkansas Spatial Data Infrastructure (ASDI) is a public resource that provides storage and easy access to essential statewide geographically linked information such as maps, boundaries, aerial photography, facilities, and natural resources. This appropriation provides for the operations of the Office.

This appropriation is funded by general revenue.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$1,379,942 in FY22 and \$1,380,188 in FY23. The Agency is requesting general revenue funding in the amount of \$1,282,979 in FY22 and \$1,283,225 in FY23.

The Executive Recommendation provides for the Agency Request, and title changes for 3 positions and upgrades for 1 position, including an increase of \$9,882 in Regular Salaries and \$2,270 in Personal Services Matching appropriation in each year of the biennium.

Appropriation Summary

Appropriation: 56Y - Geographic Information Systems

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	735,059	722,769	744,426	765,303	775,185	765,503	775,385
#Positions		12	12	12	12	12	12	12
Extra Help	5010001	0	0	6,463	6,463	6,463	6,463	6,463
#Extra Help		0	1	1	1	1	1	1
Personal Services Matching	5010003	228,876	226,994	232,642	241,084	243,354	241,130	243,400
Operating Expenses	5020002	205,090	206,974	245,742	245,742	245,742	245,742	245,742
Conference & Travel Expenses	5050009	1,657	11,500	14,350	14,350	14,350	14,350	14,350
Professional Fees	5060010	60,000	60,000	107,000	107,000	107,000	107,000	107,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		1,230,682	1,228,237	1,350,623	1,379,942	1,392,094	1,380,188	1,392,340

Funding Sources								
Fund Balance	4000005	0	62,590		0	0	0	0
General Revenue	4000010	1,291,881	1,209,225		1,282,979	1,282,979	1,283,225	1,283,225
Performance Fund	4000055	0	19,012		0	0	0	0
General Revenue Transfer	4000259	0	(62,590)		0	0	0	0
Other	4000370	1,391	0		0	0	0	0
Total Funding		1,293,272	1,228,237		1,282,979	1,282,979	1,283,225	1,283,225
Excess Appropriation/(Funding)		(62,590)	0		96,963	109,115	96,963	109,115
Grand Total		1,230,682	1,228,237		1,379,942	1,392,094	1,380,188	1,392,340

Other funding is comprised of M&R transfers in and reimbursements.

Budgeted General Revenue transfer represents the Agency's Carry Forward funding transferred from Fund Center 56Y Geographic Information Systems Operations to Fund Center 56X GeoStor & Framework in accordance with the Agency's Special Language.