

DTSS - GEOGRAPHIC INFORMATION SYSTEM DIVISION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

Employment Summary

	Male	Female	Total	%
White Employees	6	5	11	92 %
Black Employees	0	1	1	8 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			1	8 %
Total Employees			12	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							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
56X GeoStor & Framework	243,594	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0
56Y Geographic Information Systems	1,212,103	12	1,395,322	12	1,392,340	12	2,130,625	13	1,811,413	13	2,140,371	13	1,820,976	13
Total	1,455,697	12	2,595,322	12	2,592,340	12	3,330,625	13	3,011,413	13	3,340,371	13	3,020,976	13

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	568,797	17.5	1,798,428	48.7	1,098,428	30.7	1,098,428	38.9	248,428	9.1	248,428	12.6
General Revenue	4000010	1,282,979	39.4	1,283,225	34.7	2,130,625	59.5	1,376,308	48.7	2,140,371	78.1	1,377,292	69.7
Performance Fund	4000055	0	0.0	112,097	3.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	2,000	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	200,349	6.2	500,000	13.5	350,000	9.8	350,000	12.4	350,000	12.8	350,000	17.7
Restricted Reserve Fund	4000755	1,200,000	36.9	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		3,254,125	100.0	3,693,750	100.0	3,579,053	100.0	2,824,736	100.0	2,738,799	100.0	1,975,720	100.0
Excess Appropriation/(Funding)		(1,798,428)		(1,098,428)		(248,428)		186,677		601,572		1,045,256	
Grand Total		1,455,697		2,595,322		3,330,625		3,011,413		3,340,371		3,020,976	

FY23 Budget amount in FC 56Y - Geographic Information Systems exceeds authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium. 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 FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,200,000 in each year of the biennium.

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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Geostor & Framework	5900047	243,594	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Total		243,594	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Funding Sources								
Fund Balance	4000005	468,342	1,722,685		1,098,428	1,098,428	248,428	248,428
Intra-agency Fund Transfer	4000317	100,455	75,743		0	0	0	0
Other	4000370	197,482	500,000		350,000	350,000	350,000	350,000
Restricted Reserve Fund	4000755	1,200,000	0		0	0	0	0
Total Funding		1,966,279	2,298,428		1,448,428	1,448,428	598,428	598,428
Excess Appropriation/(Funding)		(1,722,685)	(1,098,428)		(248,428)	(248,428)	601,572	601,572
Grand Total		243,594	1,200,000		1,200,000	1,200,000	1,200,000	1,200,000

Analysis of Budget Request

Appropriation: 56Y - Geographic Information Systems

Funding Sources: HUA - Miscellaneous Agencies Fund

Act 910 of 2019 transferred the Office of Geographic Information Systems (GIS) to the Department of Transformation and Shared Services. GIS 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 FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$2,130,625 in FY24 and \$2,140,371 in FY25 and general revenue funding in the amount of \$2,130,625 in FY24 and \$2,140,371 in FY25.

The Agency Request includes the following changes:

- Transfer of one (1) position from the Department of Transformation and Shared Services - Division of Information Systems (BA 0470 - FC 2QX), including an increase of Regular Salaries of \$57,755 in both years of the biennium and Personal Services Matching of \$20,202 in FY24 and \$20,862 in FY25, to align with current and anticipated staffing needs and to ensure success of ongoing work.
- Increase in Regular Salaries and Personal Services Matching associated with various personnel changes which include reclassifications and upgrades.
- Increase of \$450,000 in Operating Expenses to support digital aerial photography which serves as the state's base mapping layer. The data is used by local, state, and the federal government, as well as private, non-profit organizations, K-12 and higher education.
- Increase of general revenue funding of \$754,317 in FY24 and \$763,079 in FY25 to fund the operational needs of the division.

The Executive Recommendation provides for the transfer of the position from the Division of Information Systems and an increase of \$225,000 in Operating Expenses. Various personnel changes will be placed on hold for the new administration to review and recommend. The Executive Recommendation provides for general revenue funding in the amount of \$1,376,308 in FY24 and \$1,377,292 in FY25.

Appropriation Summary

Appropriation: 56Y - Geographic Information Systems
Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	760,187	872,219	775,385	988,912	912,635	989,712	913,435
#Positions		12	12	12	13	13	13	13
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	241,045	275,949	243,400	318,158	300,223	327,104	308,986
Operating Expenses	5020002	150,061	162,154	245,742	695,742	470,742	695,742	470,742
Conference & Travel Expenses	5050009	1,910	5,000	14,350	14,350	14,350	14,350	14,350
Professional Fees	5060010	58,900	80,000	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		1,212,103	1,395,322	1,392,340	2,130,625	1,811,413	2,140,371	1,820,976

Funding Sources								
Fund Balance	4000005	100,455	75,743		0	0	0	0
General Revenue	4000010	1,282,979	1,283,225		2,130,625	1,376,308	2,140,371	1,377,292
Performance Fund	4000055	0	112,097		0	0	0	0
Inter-agency Fund Transfer	4000316	2,000	0		0	0	0	0
Intra-agency Fund Transfer	4000317	(100,455)	(75,743)		0	0	0	0
Other	4000370	2,867	0		0	0	0	0
Total Funding		1,287,846	1,395,322		2,130,625	1,376,308	2,140,371	1,377,292
Excess Appropriation/(Funding)		(75,743)	0		0	435,105	0	443,684
Grand Total		1,212,103	1,395,322		2,130,625	1,811,413	2,140,371	1,820,976

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2022 TO FISCAL YEAR 2023**

Agency: DTSS - Geographic Information Systems Division

Program: Geographic Information Systems

Act #: 35 OF 2021 Section(s) #: 5

Estimated Carry Forward Amount \$ 47,470.00 Funding Source: General Revenue

Accounting Information:

Business Area: 0472 Funds Center: 56Y Fund: HUA Functional Area: ADMN

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward funding for a program or a specific line item within a program remaining on June 30th of a fiscal year.

Justification for carry forward of fund balance:

Funds will be used to support the operation and maintenance of the Arkansas Spatial Data Infrastructure, creating, updating, maintaining and disseminating framework spatial data as defined by Arkansas Code 15-21-502

Actual Funding Carry Forward Amount \$ 75,743.00

Current status of carry forward funding:

The current forward amount is budgeted in Fiscal Year 2023 to carry out the duties, responsibilities and authority of the Arkansas Land Information Board.

Mitch Rouse
Secretary

08-10-2022
Date