

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