

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**2003 - 2005**

**BACKGROUND**

The State Executive CIO directs the policies, standards, specifications, and guidelines for information technology in Arkansas, including--but not limited to--those required to support state and local government exchange in a secure environment. The ECIO directs the development of policies and procedures which state agencies follow in developing information technology plans, and also establishes criteria, reviews plans, and makes recommendations regarding enterprise projects and technology budget requests in consultation with the **CIO Council**. The agency includes the Office of Information Technology (OIT), the State Security Office, and the Geographic Information Office. This agency began as the planning arm of the Department of Information Systems. It assumed state strategic information technology planning responsibilities from Act 914 of 1997, and became the support for the Executive Chief Information Officer (ECIO) through Act 1042 of 2001. Act 1512 of 2001 established an initial budget for OIT and the ECIO, but all funds continued to be provided by DIS. This budget request enables the office of the Executive CIO to progress with its mission to ensure the efficient use of information technology, for the provision of electronic government services to the citizens of Arkansas, and to provide state officials with timely access to information while assuring security, privacy and confidentiality.

**2003 – 2005 Biennium**

- A. Costs Previously Covered by DIS
- B. Salary and Benefits for Personnel and Services Previously Provided by DIS
- C. Implementation of GeoStor
- D. Enterprise Projects to Meet the Requirements of HIPAA

**A. Costs Previously Covered by DIS:**

\$291,449 per year in State General Revenue is requested to cover operations, LAN support, network, and software expenses that were previously funded by DIS.

**B. Salary and Benefits for Personnel and Services Previously Provided by DIS:**

\$191,453 for fiscal year 2004 and \$195,404 for fiscal year 2005 is requested to cover extra help and regular staff positions previously provided by DIS.

<b>AGENCY</b> Office of information Technology	<b>DIRECTOR</b> Carolyn Osborne <i>Carolyn G. Osborne</i>	<b>AGENCY PROGRAM COMMENTARY</b>	<b>PAGE</b> 220
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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**2003 - 2005**

**C. Implementation of GeoStor:**

\$1,073,000 for fiscal year 2004 and \$495,000 for fiscal year 2005 is requested to put the GeoStor system into production. This geographic information system is essential for basic e-government services. It includes an Internet warehouse of geographically linked data such as maps, boundaries, aerial photography, facilities, and natural resources. The concept proven in a research and development environment at UA requires the purchase of software and hardware and implementation in a secure environment to provide ongoing operation and maintenance. GeoStor is a strategic weapon to provide Arkansas with a competitive edge when given the eye of potential economic investors. GeoStor will present Arkansas with a resource to acquire special data to analyze and respond to needs such as homeland security issues, natural disasters, and economic development services.

**D. Enterprise Projects to Meet the Requirements of HIPAA:**

\$1,775,000 for fiscal year 2004 and \$855,000 for fiscal year 2005 in State General Revenue is requested to address requirements of federal regulations that can be most economically handled at the state enterprise level. 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. This funding will give OIT the means to provide training for employees from the many state agencies that must comply with the regulations, to establish an infrastructure for data encryption and identity management as required, to plan for business continuity and disaster recovery from an enterprise viewpoint, and to proactively instruct agencies regarding efficient and effective security measures. This funding request is needed to provide enterprise (statewide) program management and direction. Specific agency requests of an operational nature are not included in this requested amount.

<b>AGENCY</b> Office of information Technology	<b>DIRECTOR</b> Carolyn Osborne <i>Carolyn A. Osborne</i>	<b>AGENCY PROGRAM COMMENTARY</b>	<b>PAGE</b> 221
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THE 2002 FISCAL YEAR WAS THE FIRST YEAR OF OPERATION FOR THE OFFICE OF INFORMATION TECHNOLOGY. AN AUDIT HAD NOT BEEN PREPARED AS OF THE PUBLICATION DATE OF THIS MANUAL.



ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
EMPLOYMENT SUMMARY

Required by: A.C.A. 19-4-307

AGENCY TITLE: 0475 OFF OF INFORMATION TECHNOLOGY

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	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	6	10	16	89%
BLACK EMPLOYEES	1	0	1	6%
EMPLOYEES OF OTHER RACIAL MINORITIES	0	1	1	6%
TOTAL EMPLOYED AS OF			2	11%
DATE			TOTAL MINORITIES	
			18	100%
			TOTAL EMPLOYEES	

  
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AGENCY DIRECTOR

\* PERCENTAGE TOTALS MAY NOT ADD DUE TO ROUNDING

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
STATE AGENCY PUBLICATIONS**

**Fiscal Year 2002-2003**

**Required by: A.C.A. 25-1-204**

**AGENCY:** Office of Information Technology

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				

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Department Appropriation Summary

Agency Name OFFICE OF INFORMATION TECHNOLOGY  
Agency Code 475

Code	Appropriation Name	2001-02		2002-03		Agency Request			Executive Recommendation				
		Actual		Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
528	Geographic Information Systems	0		0	0	1,903,273	7	1,334,580	7	1,903,273	7	1,334,580	7
535	Office of Information Technology Operations	1,602,149		1,702,336	18	3,984,280	20	3,108,043	20	3,950,266	19	3,073,201	19
<b>Grand Total</b>		<b>1,602,149</b>		<b>1,702,336</b>	<b>18</b>	<b>5,887,553</b>	<b>27</b>	<b>4,442,623</b>	<b>27</b>	<b>5,853,538</b>	<b>26</b>	<b>4,407,781</b>	<b>26</b>

Name	Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
	Code													
Fund Balance	4000005		0	0.0	0	0.0	262,683	16.4	262,683	20.7	262,683	17.6	262,683	22.1
General Revenue	4000010		0	0.0	0	0.0	5,887,553	83.6	4,442,623	79.3	0	0.0	0	0.0
Transfers from DIS Revolving Fund	4000060		1,602,149	100.0	1,702,336	100.0	0	0.0	0	0.0	3,950,266	55.6	3,073,201	54.3
Geographic Information Systems Fund	4000070		0	0.0	0	0.0	0	0.0	0	0.0	1,903,273	26.8	1,334,580	23.6
<b>Total Funding</b>			<b>1,602,149</b>	<b>100.0</b>	<b>1,702,336</b>	<b>100.0</b>	<b>6,150,236</b>	<b>100.0</b>	<b>4,705,306</b>	<b>100.0</b>	<b>6,116,222</b>	<b>100.0</b>	<b>4,670,464</b>	<b>100.0</b>
Excess Appro(Funding)			0		0		(262,683)		(262,683)		(262,683)		(262,683)	
<b>Grand Total</b>			<b>1,602,149</b>		<b>1,702,336</b>		<b>5,887,553</b>		<b>4,442,623</b>		<b>5,853,538</b>		<b>4,407,781</b>	

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE	2001-03 Expenditures				2003-05 Biennium Request				2003-05 Executive Recommendation			
	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.
<b>Office of Information Technology</b>												
Information Technology Administration	\$1,602,149		\$1,702,336	18	\$3,984,280	20	3,108,043	20	3,950,266	19	3,073,201	19
Arkansas Geographic Information Office	0		0	0	1,903,273	7	1,334,580	7	1,903,273	7	1,334,580	7
<b>TOTALS</b>	<b>\$1,602,149</b>		<b>\$1,702,336</b>	<b>18</b>	<b>\$5,887,553</b>	<b>27</b>	<b>\$4,442,623</b>	<b>27</b>	<b>\$5,853,539</b>	<b>26</b>	<b>\$4,407,781</b>	<b>26</b>
<b>Funding Sources</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>
Fund Balances	\$0	0.0%	\$0	0.0%	\$262,683	4.3%	\$262,683	5.6%	\$262,683	4.3%	\$262,683	5.6%
General Revenues	0	0.0%	0	0.0%	5,887,553	95.7%	4,442,623	94.4%	0	0.0%	0	0.0%
Transfer from DIS Revolving Fund	1,602,149	100.0%	1,702,336	100.0%	0	0.0%	0	0.0%	3,950,266	64.6%	3,073,201	65.8%
Geographic Information Systems Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	1,903,273	31.1%	1,334,580	28.6%
Total Funding	1,602,149	100.0%	1,702,336	100.0%	6,150,236	100.0%	4,705,306	100.0%	6,116,222	100.0%	4,670,464	100.0%
Excess Appro./ (Funding)	0		0		(262,683)		(262,683)		(262,683)		(262,683)	
<b>TOTAL</b>	<b>\$1,602,149</b>		<b>\$1,702,336</b>		<b>\$5,887,553</b>		<b>\$4,442,623</b>		<b>\$5,853,539</b>		<b>\$4,407,781</b>	
DEPARTMENT <b>Office of Information Technology</b>	DIRECTOR Carolyn Osborne				DEPARTMENT PROGRAM SUMMARY							

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

This appropriation was established as the Office of Geographic Information Systems for the purpose of providing Geographic Information System (GIS) services and data, an integral component of the 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 Geographic Information Systems 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 GIS from the Department of Information Systems to the Office of Information Technology. The Agency Request totals \$1,903,273 in FY04 and \$1,334,580 in FY05. The Agency Request includes seven (7) positions transferred from DIS, 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 request also 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.

GIS is funded from the Geographic Information Systems Fund. The fund balance as of June 30, 2002 is \$262,683. The Agency is requesting total General Revenue funding for the biennium.

The Executive Recommendation provides for the Agency Request with the exception of General Revenue funding. The appropriation will continue to be funded through the Geographic Information Systems Fund.

<b>AGENCY</b> Name: Office of Information Technology  Code: 475	<b>APPROPRIATION</b> Name: Geographic Information Systems  Code: 528	<b>TREASURY FUND</b> Name: Geographic Information Systems Fund  Code: TGS	<b>ANALYSIS OF BUDGET REQUEST</b>	<b>PAGE</b> 227
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name OFFICE OF INFORMATION TECHNOLOGY  
 Agency Code 475  
 Appropriation Name Geographic Information Systems  
 Appropriation Code 528  
 Fund Name Geographic Information Systems Fund  
 Fund Code TGS

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.
Regular Salaries	0	0	0	0	0	0	0	295,916	7	295,916	7	0	0	303,823	7	303,823	7	295,916	7	303,823	7
Extra Help	0	0	0	0	0	0	0	10,280	0	10,280	0	0	0	10,280	0	10,280	0	10,280	0	10,280	0
Personal Serv Match	0	0	0	0	0	0	0	75,927	0	75,927	0	0	0	77,327	0	77,327	0	75,927	0	77,327	0
Operating Expenses	0	0	0	0	0	0	0	98,150	0	98,150	0	0	0	98,150	0	98,150	0	98,150	0	98,150	0
Travel-Conferences	0	0	0	0	0	0	0	45,000	0	45,000	0	0	0	45,000	0	45,000	0	45,000	0	45,000	0
Prof. Fees & Serv.	0	0	0	0	0	0	0	160,000	0	160,000	0	0	0	160,000	0	160,000	0	160,000	0	160,000	0
Data Processing	0	0	0	0	0	0	0	1,218,000	0	1,218,000	0	0	0	640,000	0	640,000	0	1,218,000	0	640,000	0
Grand Total	0	0	0	0	0	0	0	1,903,273	7	1,903,273	7	0	0	1,334,580	7	1,334,580	7	1,903,273	7	1,334,580	7

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2004-05	2003-04	2004-05
Fund Balance	0	0	*****	262,683	0	262,683	0
General Revenue	0	0	*****	0	1,903,273	1,903,273	0
Geographic Information Systems Fund	0	0	*****	0	0	0	1,334,580
Total Funding	0	0	*****	262,683	1,903,273	2,165,956	1,334,580
Excess Appro(Funding)	0	0	*****	(262,683)	0	(262,683)	0
Grand Total	0	0	*****	0	1,903,273	1,903,273	1,334,580



ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name                   OFFICE OF INFORMATION TECHNOLOGY  
Agency Code                 475  
Appropriation Name         Geographic Information Systems  
Appropriation Code         528  
Fund Name                    Geographic Information Systems Fund  
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	295,916	7	295,916	7	295,916	7	0	0	303,823	7	303,823	7
Extra Help	5010001	0	0	10,280	0	10,280	0	10,280	0	0	0	10,280	0	10,280	0
Personal Serv Match	5010003	0	0	75,927	0	75,927	0	75,927	0	0	0	77,327	0	77,327	0
Operating Expenses	5020002	0	0	98,150	0	98,150	0	98,150	0	0	0	98,150	0	98,150	0
Travel-Conferences	5050009	0	0	45,000	0	45,000	0	45,000	0	0	0	45,000	0	45,000	0
Prof. Fees & Serv.	5060010	0	0	160,000	0	160,000	0	160,000	0	0	0	160,000	0	160,000	0
Data Processing	5090012	0	0	1,218,000	0	1,218,000	0	1,218,000	0	0	0	640,000	0	640,000	0
Grand Total		0	0	1,903,273	7	1,903,273	7	1,903,273	7	0	0	1,334,580	7	1,334,580	7

Funding Sources															
Name	Code														
Fund Balance	4000005	262,683	*****	0	*****	262,683	*****	262,683	*****	0	*****	262,683	*****	262,683	*****
General Revenue	4000010	0	*****	1,903,273	*****	1,903,273	*****	0	*****	1,334,580	*****	1,334,580	*****	1,334,580	*****
Geographic Information Systems Fund	4000070	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Total Funding		262,683	*****	1,903,273	*****	2,165,956	*****	262,683	*****	1,334,580	*****	1,597,263	*****	1,597,263	*****
Excess Appro/(Funding)		(262,683)	*****	0	*****	(262,683)	*****	(262,683)	*****	0	*****	(262,683)	*****	(262,683)	*****
Grand Total		0	*****	1,903,273	*****	1,903,273	*****	0	*****	1,334,580	*****	1,334,580	*****	1,334,580	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   OFFICE OF INFORMATION TECHNOLOGY  
 Agency Code                   475  
 Appropriation Name           Geographic Information Systems  
 Appropriation Code           528  
 Fund Name                     Geographic Information Systems Fund  
 Fund Code                     TGS

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	295,916	7	303,823	7	0	0	0	0
Extra Help	5010001	10,280	0	10,280	0	0	0	0	0
Personal Serv Match	5010003	75,927	0	77,327	0	0	0	0	0
Operating Expenses	5020002	98,150	0	98,150	0	0	0	0	0
Travel-Conferences	5050009	45,000	0	45,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	160,000	0	160,000	0	0	0	0	0
Data Processing	5090012	1,218,000	0	640,000	0	0	0	0	0
<b>Grand Total</b>		<b>1,903,273</b>	<b>7</b>	<b>1,334,580</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Fund Balance	4000005	262,683	*****	262,683	*****	0	*****	0	*****
General Revenue	4000010	0	*****	0	*****	0	*****	0	*****
Geographic Information Systems Fund	4000070	1,903,273	*****	1,334,580	*****	0	*****	0	*****
Total Funding		2,165,956	*****	1,597,263	*****	0	*****	0	*****
Excess Appro/(Funding)		(262,683)	*****	(262,683)	*****	0	*****	0	*****
<b>Grand Total</b>		<b>1,903,273</b>	<b>*****</b>	<b>1,334,580</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name OFFICE OF INFORMATION TECHNOLOGY  
 Agency Code 475  
 Appropriation Name Geographic Information Systems-Operations  
 Appropriation Code 528  
 Fund Name Geographic Information Systems Operations  
 Fund Code TGS

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
				Actual	Pos.	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
1	Transfer of GIS Regular Salaries and Personal Services Matching from DIS to OIT.	C01	338405 Geographic Inf Sys	0	0	0	0	371,843	7	381,150	7	371,843	7	381,150	7	0	0	0	0
		C01	Total	0	0	0	0	371,843	7	381,150	7	371,843	7	381,150	7	0	0	0	0
2	Increase in Professional Fees and Services to provide e-Government services and increase in Data Processing for storage of computers, software and data to develop an operational system, and maintenance and software licenses.	C02	484932 GIS - TGS0100	0	0	0	0	1,073,000	0	495,000	0	1,073,000	0	495,000	0	0	0	0	0
		C02	Total	0	0	0	0	1,073,000	0	495,000	0	1,073,000	0	495,000	0	0	0	0	0
3	Transfer of GIS remaining Base Level budget from DIS to OIT.	C07	484932 GIS - TGS0100	0	0	0	0	458,430	0	458,430	0	458,430	0	458,430	0	0	0	0	0
		C07	Total	0	0	0	0	458,430	0	458,430	0	458,430	0	458,430	0	0	0	0	0
		Grand Total	Total	0	0	0	0	1,903,273	7	1,334,580	7	1,903,273	7	1,334,580	7	0	0	0	0

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

The Office of the Executive Chief Information Officer was created in 2001 by Act 1042 (Arkansas Code Annotated §25-33-101 through 25-33-107) as a department reporting to the Governor. Its purpose is to provide policies, standards, specifications and guidelines for information technology in the state; as well as provide a process for input by all state agencies, boards, and commissions into the formation of these policies, standards, specifications and guidelines. This appropriation is funded by transfers from the Department of Information Systems Revolving Fund, as provided in Act 1512 of 2001.

The base level for this appropriation is \$1,726,378 for FY04 and \$1,766,190 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 \$2,257,902 for FY04 and \$1,341,853 for FY05:

- Request for OIT Security Director \$114,882 in FY04 and \$117,946 in FY05 (includes Personal Services/Matching).
- Request for Assistant Personnel Manager \$34,015 in FY04 and \$34,843 in FY05 (includes Personal Services/Matching).
- Request to increase Extra Help Salaries of \$40,327 in each year of the biennium (includes Personal Services/Matching).
- Request for personnel reclassification for Administrative Assistant I to Administrative Assistant II of \$2,229 in FY04 and \$2,289 in FY05 (includes Personal Services/Matching).
- Increase in Operating Expenses for Rent of Facilities of \$177,600 each year of the biennium.
- Increase in Operating Expenses for network services of \$7,400 each year of the biennium.
- Increase in Conference Fees and Travel of \$30,709 each year of the biennium for seminar fees, travel, and lodging.
- Increase in Professional Fees and Services of \$250,000 each year of the biennium to provide for auditing the State's IT Security System.
- Increase in Data Processing for Software Maintenance of \$44,140 each year of the biennium and DP Equipment \$31,600 each year of the biennium.
- Increase in Operating Expenses for Software/License to comply with Federal HIPPA regulations of \$950,000 in FY04 and \$355,000 in FY05. The HIPPA Act requires the development and implementation of standards for the exchange, storage and

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Office of Information Technology	Name: Office of Information Technology-Operations	Name: Department of Information Systems Revolving Fund	BUDGET REQUEST	233
Code: 475	Code: 535	Code: MHC		

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

handling of certain health care administrative data, security measures and privacy protections. OIT would be providing training, establishing an infrastructure for data encryption, identity management and provide enterprise program management and direction. Includes the following:

- FY04: \$300,000 for public key infrastructure, \$225,000 for digital certificates, \$25,000 for archival hardware, \$300,000 for application development and \$100,000 for disaster recovery software.
- FY05: \$300,000 for digital certificates and \$55,000 for application maintenance.
- Increase in Professional Fees and Services of \$545,000 in FY04 and \$250,000 in FY05 for training and consulting to implement HIPPA.
- Increase in Data Processing for DP Equipment of \$30,000 in FY04 to comply with Federal HIPPA regulations.
- Agency requests that appropriation 535 be funded with General Revenue funds.

The Executive Recommendation provides for the Agency Request with the exception of the position of Assistant Personnel Manager and General Revenue funding. The appropriation will continue to be funded by transfers from the Department of Information Systems Revolving Fund.

<b>AGENCY</b> Name: Office of Information Technology  Code: 475	<b>APPROPRIATION</b> Name: Office of Information Technology-Operations  Code: 535	<b>TREASURY FUND</b> Name: Department of Information Systems Revolving Fund  Code: MHC	<b>ANALYSIS OF BUDGET REQUEST</b>	<b>PAGE</b>  234
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name OFFICE OF INFORMATION TECHNOLOGY  
 Agency Code 475  
 Appropriation Name Office of Information Technology Operations  
 Appropriation Code 535  
 Fund Name Office of Information Technology Operations  
 Fund Code MHC

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		Pos.	2003-04		2003-04		Total	Pos.	2004-05		Total	Pos.	Executive					
	Actual	Budget	Authorized	Pos.		Base Level	Pos.	Change Level	Pos.			Base Level	Pos.			Change Level	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	1,120,472	1,220,441	18	1,243,746	18	1,253,393	18	122,936	2	1,376,329	20	1,287,235	18	126,255	2	1,413,490	20	1,350,287	19	1,386,745	19
Extra Help	6,635	18,720	6	18,720	6	18,720	6	37,440	0	56,160	6	18,720	6	37,440	0	56,160	6	56,160	6	56,160	6
Personal Serv Match	208,304	286,055	0	274,811	0	277,145	0	31,076	0	308,222	0	283,115	0	31,709	0	314,824	0	300,250	0	306,727	0
Operating Expenses	176,963	130,129	0	284,030	0	130,129	0	1,135,000	0	1,265,129	0	130,129	0	540,000	0	670,129	0	1,265,129	0	670,129	0
Travel-Conferences	20,538	12,291	0	12,291	0	12,291	0	30,709	0	43,000	0	12,291	0	30,709	0	43,000	0	43,000	0	43,000	0
Supp Emerg Positions	49,038	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	0	0	0	0	0	0	0	795,000	0	795,000	0	0	0	500,000	0	500,000	0	795,000	0	500,000	0
Data Processing	20,118	34,700	0	34,700	0	34,700	0	105,740	0	140,440	0	34,700	0	75,740	0	110,440	0	140,440	0	110,440	0
Grand Total	1,602,149	1,702,336	25	1,868,298	25	1,726,378	24	2,257,902	2	3,984,280	26	1,766,190	24	1,341,853	2	3,108,043	26	3,950,266	25	3,073,201	25

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04 Executive	2004-05 Executive	2004-05 Pos.	
General Revenue	0	0	*****	*****	*****	0	*****	3,984,280	*****	3,984,280	*****	0	*****	3,108,043	*****	3,108,043	*****	0	*****	0	*****
Transfers from DIS Revolving Fund	1,602,149	1,702,336	*****	*****	*****	1,726,378	*****	(1,726,378)	*****	0	*****	1,766,190	*****	(1,766,190)	*****	0	*****	3,950,266	*****	3,073,201	*****
Total Funding	1,602,149	1,702,336	*****	*****	*****	1,726,378	*****	2,257,902	*****	3,984,280	*****	1,766,190	*****	1,341,853	*****	3,108,043	*****	3,950,266	*****	3,073,201	*****
Excess Appr/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	1,602,149	1,702,336	*****	*****	*****	1,726,378	*****	2,257,902	*****	3,984,280	*****	1,766,190	*****	1,341,853	*****	3,108,043	*****	3,950,266	*****	3,073,201	*****

The FY03 Budgeted amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2001-03 biennium.



**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   OFFICE OF INFORMATION TECHNOLOGY  
 Agency Code                   475  
 Appropriation Name           Office of Information Technology-Operations  
 Appropriation Code           535  
 Fund Name                     Office of Information Technology Operations  
 Fund Code                     MHC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	1,120,472	1,220,441	18	1,243,746	18
Extra Help	5010001	6,635	18,720	6	18,720	6
Personal Serv Match	5010003	208,384	286,055	0	274,811	0
Operating Expenses	5020002	176,963	130,129	0	284,030	0
Travel-Conferences	5050009	20,538	12,291	0	12,291	0
Supp Emerg Positions	5010007	49,038	0	0	0	0
Prof. Fees & Serv.	5060010	0	0	0	0	0
Data Processing	5090012	20,118	34,700	0	34,700	0
<b>Grand Total</b>		<b>1,602,149</b>	<b>1,702,336</b>	<b>24</b>	<b>1,868,298</b>	<b>24</b>

Funding Sources						
Name	Code					
General Revenue	4000010	0	0	*****	*****	*****
Transfers from DIS Revolving Fund	4000060	1,602,149	1,702,336	*****	*****	*****
<b>Total Funding</b>		<b>1,602,149</b>	<b>1,702,336</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>1,602,149</b>	<b>1,702,336</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

The FY03 Budgeted amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2001-03 biennium.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           OFFICE OF INFORMATION TECHNOLOGY  
 Agency Code           475  
 Appropriation Name   Office of Information Technology-Operations  
 Appropriation Code   535  
 Fund Name             Office of Information Technology Operations  
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Character Name                    Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	1,253,393	18	122,936	2	1,376,329	20	1,287,235	18	126,255	2	1,413,490	20
Extra Help	5010001	18,720	6	37,440	0	56,160	6	18,720	6	37,440	0	56,160	6
Personal Serv Match	5010003	277,145	0	31,076	0	308,222	0	283,115	0	31,709	0	314,824	0
Operating Expenses	5020002	130,129	0	1,135,000	0	1,265,129	0	130,129	0	540,000	0	670,129	0
Travel-Conferences	5050009	12,291	0	30,709	0	43,000	0	12,291	0	30,709	0	43,000	0
Supp Emerg Positions	5010007	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	0	0	795,000	0	795,000	0	0	0	500,000	0	500,000	0
Data Processing	5090012	34,700	0	105,740	0	140,440	0	34,700	0	75,740	0	110,440	0
<b>Grand Total</b>		<b>1,726,378</b>	<b>24</b>	<b>2,257,902</b>	<b>2</b>	<b>3,984,280</b>	<b>26</b>	<b>1,766,190</b>	<b>24</b>	<b>1,341,853</b>	<b>2</b>	<b>3,108,043</b>	<b>26</b>

Funding Sources													
Name	Code												
General Revenue	4000010	0	*****	3,984,280	*****	3,984,280	*****	0	*****	3,108,043	*****	3,108,043	*****
Transfers from DIS Revolving Fund	4000060	1,726,378	*****	(1,726,378)	*****	0	*****	1,766,190	*****	(1,766,190)	*****	0	*****
<b>Total Funding</b>		<b>1,726,378</b>	<b>*****</b>	<b>2,257,902</b>	<b>*****</b>	<b>3,984,280</b>	<b>*****</b>	<b>1,766,190</b>	<b>*****</b>	<b>1,341,853</b>	<b>*****</b>	<b>3,108,043</b>	<b>*****</b>
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>1,726,378</b>	<b>*****</b>	<b>2,257,902</b>	<b>*****</b>	<b>3,984,280</b>	<b>*****</b>	<b>1,766,190</b>	<b>*****</b>	<b>1,341,853</b>	<b>*****</b>	<b>3,108,043</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   OFFICE OF INFORMATION TECHNOLOGY  
 Agency Code                   475  
 Appropriation Name           Office of Information Technology-Operations  
 Appropriation Code           535  
 Fund Name                     Office of Information Technology Operations  
 Fund Code                     MHC

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Regular Salaries	5010000	1,350,287	19	1,386,745	19	0	0	0	0
Extra Help	5010001	56,160	6	56,160	6	0	0	0	0
Personal Serv Match	5010003	300,250	0	306,727	0	0	0	0	0
Operating Expenses	5020002	1,265,129	0	670,129	0	0	0	0	0
Travel-Conferences	5050009	43,000	0	43,000	0	0	0	0	0
Supp Emerg Positions	5010007	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	795,000	0	500,000	0	0	0	0	0
Data Processing	5090012	140,440	0	110,440	0	0	0	0	0
<b>Grand Total</b>		<b>3,950,266</b>	<b>25</b>	<b>3,073,201</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
General Revenue	4000010	0	*****	0	*****	0	*****	0	*****
Transfers from DIS Revolving Fund	4000060	3,950,266	*****	3,073,201	*****	0	*****	0	*****
<b>Total Funding</b>		<b>3,950,266</b>	<b>*****</b>	<b>3,073,201</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
Excess Approl/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>3,950,266</b>	<b>*****</b>	<b>3,073,201</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
Biennial Rank by Appropriation

Agency Name OFFICE OF INFORMATION TECHNOLOGY  
 Agency Code 475  
 Appropriation Name Office of Information Technology-Operations  
 Appropriation Code 535  
 Fund Name Office of Information Technology Operations  
 Fund Code MHC

Rank	Justification	Designation	Cost Center	2001-02			2002-03			Agency Request			Executive Recommendation			Legislative Recommendation				
				Actual	Budget	Pos.	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	1,602,149	1,702,336	18														
1	Request for OIT Security Director and Assistant Personnel Manager.	C01	484801 Executive CIO	0	0	0	148,897	2	152,789	2	114,882	1	117,946	1	0	0	0	0	0	0
		C01	Total	0	0	0	148,897	2	152,789	2	114,882	1	117,946	1	0	0	0	0	0	0
2	Increase in Operating Expenses, Conference and Seminar Fees, Professional Fees and Services and Data Processing to allow for inflationary increase in the cost of providing services to the State and for the daily operations of the Agency	F02	484801 Executive CIO	0	0	0	541,449	0	541,449	0	541,449	0	541,449	0	0	0	0	0	0	0
		F02	Total	0	0	0	541,449	0	541,449	0	541,449	0	541,449	0	0	0	0	0	0	0
3	Increase in Operating Expenses, Professional Fees and Services and Data Processing to comply with Federal HIPPA regulations	F05	484801 Executive CIO	0	0	0	1,525,000	0	605,000	0	1,525,000	0	605,000	0	0	0	0	0	0	0
		F05	Total	0	0	0	1,525,000	0	605,000	0	1,525,000	0	605,000	0	0	0	0	0	0	0
4	Request to increase Extra Help Salaries	C06	484801 Executive CIO	0	0	0	40,327	0	40,327	0	40,327	0	40,327	0	0	0	0	0	0	0
		C06	Total	0	0	0	40,327	0	40,327	0	40,327	0	40,327	0	0	0	0	0	0	0
5	Request to reclass Administrative Assistant I to Administrative Assistant II	C09	484801 Executive CIO	0	0	0	2,229	0	2,289	0	2,229	0	2,289	0	0	0	0	0	0	0
		C09	Total	0	0	0	2,229	0	2,289	0	2,229	0	2,289	0	0	0	0	0	0	0
		Grand Total	Total	1,602,149	1,702,336	18	3,984,280	20	3,108,043	20	3,950,266	19	3,073,201	19	0	0	0	0	0	0