

**0470 - TRANSFORMATION & SHARED SERVICES - DIVISION OF
INFORMATION SYSTEMS**

Fiscal Year 2024

As Enacted by Act 279 of 2023

The Department of Information Systems is responsible for providing technical planning, design, and support for information technology and telecommunications services to the public sector of Arkansas. Services include a centralized data processing service, a state wide telephone network, technical guidance and IT planning for the acquisition of related hardware, software, and training for agency connectivity.

TOTAL APPROPRIATION

Appropriation		2021-2022	2022-2023	2023-2024
		Actual	Authorized	Legislative
2QX	Information Systems-Operations	\$68,680,026	\$116,087,662	\$98,233,871
2QY	Equipment Acquisition	\$1,573,201	\$3,500,000	\$3,500,000
Total		\$70,253,227	\$119,587,662	\$101,733,871

FUNDING SOURCES

Funding Sources		2021-2022 Actual	%
Fund Balance	4000005	\$6,850,808	9.19
Non-Revenue Receipts	4000040	\$66,584,076	89.36
Inter-agency Fund Transfer	4000316	\$1,069,432	1.44
M & R Sales	4000340	\$9,280	0.01
Total Funds		\$74,513,596	100.00
Excess Appropriation/(Funding)		(\$4,260,369)	
Grand Total		\$70,253,227	

CHANGE LEVEL REQUESTS

Information Systems-Operations (Appropriation 2QX)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$14,620,773	\$14,853,007	\$232,234
5010003	Personal Services Matching	\$4,556,144	\$4,876,985	\$320,841
5020002	Operating Expenses	\$9,224,996	\$11,224,996	\$2,000,000
5120011	Capital Outlay	\$18,645,000	\$1,645,000	(\$17,000,000)
5900044	Data Processing Services	\$8,406,866	\$5,000,000	(\$3,406,866)
Total		\$55,453,779	\$37,599,988	(\$17,853,791)

- Reflects changes in salary and match along with increase of net 5 positions, increase in Operating Expenses to align expected growth, reallocation of Capital Outlay to align with current purchases, and reduction in Data Processing Services due to legislative recommendation.

POSITIONS

Total Authorized Positions FY2024: 216

Total Authorized Positions FY2023: 216

Increase / (Decrease): 0

Extra Help Positions FY2024: 18

SPECIAL LANGUAGE REVISIONS

LANGUAGE TO BE CODIFIED

Gifts, Grants, Donations – provides specific authority to accept gifts, grants, and donations on behalf of the agency along with requirements to file a quarterly summary of amounts received to ALC/JBC.