

**State Tax Commissioner
Budget 127
Senate Bill No. 2006**

	FTE Positions	General Fund	Other Funds	Total
1999-2001 legislative appropriation	144.00	\$16,939,702	\$293,729	\$17,233,431
1997-99 legislative appropriation	<u>151.00</u>	<u>16,964,013</u>	<u>303,572</u>	<u>17,267,585</u>
1999-2001 appropriation increase (decrease) to 1997-99 appropriation	(7.00)	(\$24,311)	(\$9,843)	(\$34,154)

NOTE: The 1999-2001 appropriation amounts include \$100,601 from the general fund for the agency's share of the \$5.4 million funding pool appropriated to the Office of Management and Budget (OMB) for special market equity adjustments for classified employees and \$5,722 from the general fund for the agency's share of the \$1.4 million funding pool appropriated to OMB for assisting agencies in providing the \$35 per month minimum salary increases in July 1999 and July 2000.

Item Description

Operating expense reduction - The 1999 Legislative Assembly reduced funding for operating expenses by \$125,000 from the general fund and allowed the State Tax Commissioner to determine the specific areas to reduce within the line item.

Networking project - The 1999 Legislative Assembly provided \$145,400 from the general fund for upgrading the department's local area network and providing wide area network connectivity.

Status/Result

The department reduced the funding provided for converting the department's computer system architecture from mainframe to client/server by the \$125,000, from \$371,100 to \$246,100. As a result, the department will not be completing as much of the project this biennium as originally planned.

Because funding became available from cost-savings during the 1997-99 biennium, the department completed the networking project on June 30, 1999, at a cost of \$69,806. As a result, the department has reallocated a portion of the \$145,400 provided for this project to the following information technology projects:

Federal/state filing enhancements	\$20,000
WebFile enhancements	10,000
Information technology training and reporting	15,700
Total	\$45,700