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	151.00	16,964,013	303,572	17,267,585
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	Status/Result
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.	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.
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.	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