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## FISCAL ISSUE BRIEF



### State Government Technology Appropriations FY 2000-01

*Senate Office of Fiscal Policy Analysis*

*July 1999*

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#### *Questions*

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#### *Introduction*

In Laws of 1999, Chapter 250, the Legislature appropriated over \$61 million in new technology funding to state agencies within the jurisdiction of the Governmental Operations Budget Division.

#### *Technology Budget Book*

Rider language was included in Chapter 250 requiring the Department of Finance to prepare a separate budget book for the biennium beginning July 1, 2001, containing all of the administration's technology initiatives. The book must also include a complete inventory of state-owned and leased technology, along with a projected replacement schedule. The inventory must include information on how the technology fits into the state's master plan.

In Chapter 250, this rider inadvertently appears under the Department of Employee Relations. It is assumed that the Department of Employee Relations will transfer this duty to the Department of Finance.

Currently, the Office of Technology is required by MS 16E.01, subdivision 3 (2) to review state agency and intergovernmental information and communications systems development efforts

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involving state or intergovernmental funding, provide information to the legislature regarding

projects reviewed, and recommend projects for inclusion in the governor's budget under section 16A.11. During the 1999 session, the office provided evaluation information on technology funding requests both within the governor's budget and in a separate report provided to the legislature.

***Office of the Revisor of Statutes' Computer Consulting and Capital Needs***

The Office of the Revisor of Statutes received \$199,000 for FY 2000-01 to cover computer consulting-related needs which encompass system consulting for system administration, audit of the UNIX system and NT assistance. Also included were dollars for indexing applications and Year 2000 testing for payroll and xTE development. Completion of the xTE development will mean new, custom-designed software for bill and rule drafting within five years. \$58,000 of this appropriation is considered a one time appropriation.

\$92,000 in capital needs were funded to allow an upgrade to the web server and replacement of printers and the phone system. The capital needs were considered to be a one time appropriation.

***Geographic Information Systems Legislative Commission***

The Geographic Information Systems office received an additional \$123,000 in FY 2000 and \$145,000 in FY 2001 for computer hardware and software, and one temporary staff position to support the Legislature's re-districting efforts. This is considered to be one time funding.

***Legislative Reference Library***

The Legislative Reference Library (LRL) received \$3,500 in additional funding in FY 2001 to support the Library's project to barcode the collection, as required as part of the Library's participation in MNLINK. In addition, the Library is using existing funds to provide on-line access for members and staff to archived and current editions of the Star Tribune, Pioneer Press, Duluth News Tribune and Grand Forks Herald.

***Attorney General Information Technology***

The Office of the Attorney General (AGO) received a one-time appropriation totaling \$1.903 million for the biennium. This appropriation builds upon the \$1.4 million technology appropriation the office received for the FY 1998-99 biennium and will allow the AGO to maintain and upgrade the existing network and e-mail system, provide laptop access for attorneys who are in court or in trial in greater Minnesota, add an automated litigation support system, pilot a voice recognition software program and add imaging for document retrieval. The AGO estimated that approximately two-thirds of the total initiative would be dedicated to technology maintenance.

The AGO is required to report on the progress of this project to the chairs of the legislative committees responsible for this budget item by January 15, 2000 and 2001.

### ***Secretary of State Technology***

The Office of the Secretary of State (OSS) received \$5.963 million for one-time technology related expenditures for the FY 2000-01 biennium. Included in this appropriation was:

- 1) \$543,000 for completion of the Y2K compliance project. These dollars are in addition to approximately \$1.23 million that the OSS has received from the Y2K Project Office in the FY 1998-99 biennium.
- 2) \$2.75 million for Phase II of the computer system which will be used to start the migration of four computer modules - voter registration, election night reporting, the central notification system, and the tax lien module - from the office's antiquated mainframe, to an up-to-date, client-server system. Ongoing upgrades and maintenance costs are not included in this appropriation.
- 3) \$150,000 for hardware and software upgrades necessary to implement legislative redistricting in the biennium. In Fiscal Year 1999, the OSS received \$100,000 to make necessary changes to the statewide voter registration system to facilitate reassignment of voters to the correct precinct and election district following legislative redistricting in 2002. This FY 1999 appropriation is available until June 30, 2000.
- 4) \$10,000 for costs related to Geographical Information System (GIS) license fees, plotter paper and GIS pens and other plotter supplies.
- 5) \$2.51 million for image conversion to convert microfilm document images to a digital image format. Current costs to store and covert documents to fiche are approximately \$120,000 per year with a system that does not meet the needs of the OSS. The image conversion, along with the client server computer system, will largely eliminate the need for this service. Increased office space as a result of the removal of storage machines and reader-printer stations and increased customer service are additional benefits.

The Secretary of State is required to report to the chairs of the legislative committees responsible for this budget item by January 15, 2000 and 2001 on the status of the image conversion, Y2K and phase II computer projects.

### ***Digital Signatures***

SF 820, which dealt with regulating the duties of the Secretary of State as a licensed certification authority for digital signatures, was incorporated into Chapter 250. Authorization is given to the

OSS to set fees for the digital signature program without rulemaking until the end of the FY 2000-01 biennium and a new dedicated account in the special revenue fund is created for deposit of the fees. The OSS received a \$50,000 appropriation in FY 1998 to start the process of licensing digital signature certification authorities.

### ***Campaign Finance and Public Disclosure Board Information Resources Support***

The Campaign Finance and Public Disclosure Board received an appropriation of \$404,000 for the biennium to establish a new information technology staff position and complete related infrastructure improvements and to plan, design, develop and implement a major upgrade of the agency's campaign finance software product for use in the 2002 elections. \$60,000 is ongoing to cover the costs of the staff position. The Board received \$122,000 in FY 1998 to implement a client services/technology initiative.

### ***Office of Strategic and Long Range Planning Information Technology Integration***

\$100,000 was appropriated to Minnesota Planning to integrate the office's information technology. It is expected that this will result in an agency Information Resource Management Plan, go towards the agency's website and databases, and provide computer support services. This appropriation is available until June 30, 2003 with reports to the legislature due January 15, 2000, 2001 and 2002.

### ***Electronic Government Services***

The Electronic Government Services (EGS) collaboration is a cooperative effort of state agencies to enable electronic access to government services. Five initiatives related to this collaboration received funding totaling \$5,065,000.

#### **❖Electronic Financial Transactions**

The State Treasurer received a one-time \$75,000 appropriation to develop the state's capability to collect receipts and issue payments electronically. Funding will allow the creation of the necessary interface infrastructure to allow electronic financial transactions between banking and governmental systems to take place. It is expected that this project will enhance the state's ability to manage its cash and allow a greater return on investment. Progress reports to the legislature are required by January 15, 2000 and 2001.

#### **❖Directory Services**

The Department of Administration received \$2,750,000 to cover the four year costs of providing a directory services infrastructure. This project will result in the establishment of government "white pages" and "yellow pages", single sign-on for identification, authentication and authorization to

systems. Another benefit will be that numerous dissimilar e-mail systems will be linked to allow greater communication between state agencies. This project will also serve as enabling technology capable of supporting future EGS initiatives. Progress reports to the legislature are required by January 15, 2000, 2001 and 2002.

❖ Security Information Technology

\$340,000 was given to the Department of Administration to provide the necessary funding to conduct coordinated security impact analysis and planning in state agencies for the next two biennia. At the conclusion of this project, agencies will have developed the safeguards to conduct secure electronic government services. Progress reports to the legislature are required by January 15, 2000, 2001 and 2002.

❖ Security Infrastructure

This Department of Administration project will provide a common security framework for all state agencies. The \$1,400,000 appropriation available until the end of FY 2003 will cover the fundamental security architecture elements of encryption, public key infrastructure, secure socket layers, secure electronic transactions and firewall technology. Progress reports to the legislature are required by January 15, 2000, 2001 and 2002.

❖ One Stop Licensing

The \$500,000 one-time appropriation is a continuation of a project that the Office of Technology first received funding for in the FY 98-99 biennium. This effort will provide automated business licensing and permitting capabilities to a select number of small agencies and will build upon the foundation of the Department of Trade and Economic Development's database of business licenses and permits. At the conclusion of this pilot, it is expected the effort will be undertaken for all state agencies. Progress reports to the legislature are required by January 15, 2000 and 2001.

***Year 2000 State Agency Contingency Funds***

The Y2K Project Office within the Department of Administration received a one time appropriation of \$2.5 million for FY 2000. Of this amount, \$350,000 is earmarked for the ongoing costs related to the operation of the project office. The remaining \$2.15 million is to be available as a contingency fund for the business continuation of mission-critical systems of the state. An additional \$150,000 may be allocated for project office costs with approval from the Commissioner of Finance. This approval may be given after the Commissioner has determined that all the other money allocated for replacement or enhancement of existing technology for Year 2000 compliance will be expended. The unexpended balance of this appropriation remaining after all Year 2000 problems have been addressed may be transferred and added to any of the appropriations for information technology projects in

Chapter 250. Any dollars transferred would be available until June 30, 2003. Notice of transfers must be reported to the chairs of the house and senate funding committees.

Previous state agency Y2K related appropriations for Fiscal Years 1997 through Fiscal Year 1999 totaled \$28.637 million.

### ***Office of Technology***

The Office of Technology was reorganized by the legislature during the 1999 session. The agency was created by Executive Order 96-8, signed by the Governor on May 24, 1996 and operated within the Department of Children, Families and Learning during FY 1997. Funding and staff from a number of state agencies were relied upon to carry out the office's mission. In the Laws of 1997, Chapter 202, Article 3, the Legislature officially established the Office of Technology as a separate state agency including the transfer of duties formerly performed by the Information Policy Office in the Department of Administration.

A financial audit issued by the Office of the Legislative Auditor in December 1998 brought to the attention of the Legislature a number of significant concerns relating to the office's overall financial management including a lack of separation of financial duties among staff, questionable travel expenditures and insufficient control over grant funds.

The Legislature made a number of changes to the Office of Technology during the 1999 session. The most significant was to make the office a program within the Department of Administration rather than a free-standing agency. The responsibility for serving as the state's chief information officer and technology advisor to the Governor was also transferred from the Executive Director of the Office of Technology to the Commissioner of Administration. The Commissioner is authorized to appoint an additional deputy commissioner that will be responsible for the Office of Technology. Rider language in Chapter 250, Article 1, Section 12, Subd. 3 requires the Commissioner to develop and submit to the chairs of the senate governmental operations budget division and house state government finance committee a long-range plan identifying the missions and goals of the Office of Technology. The plan is due January 15, 2000, with the second year appropriation of the Office not available until the plan has been approved by a law enacted at the 2000 regular session. Chapter 250 also repealed the trade point, internet center and community technology resource development programs operated by the Office of Technology.

### ***Office of Technology Small Agency Infrastructure Funds***

Total dollars appropriated to the Office of Technology for the technology infrastructure needs of the small agencies were \$2,128,000 to cover basic network and desktop infrastructure, such as e-mail, word processing capabilities, agency websites, and to establish life cycle replacement plans. This multi-agency project originally included 20 agencies, but after review the legislature determined an

agency whose strategic plan for information technology was not approved before April 1, 1999, may not receive money from this appropriation. It was determined that three agencies did not meet this criteria - Amateur Sports Commission, Ombudsman for Corrections and Crime Victims Ombudsman. It is the responsibility of the Commissioner of Administration to determine the priorities for the general fund grants with the general fund dollars appropriated. Rider language states the amount of dollars available for the Public Utilities Commission as this amount will be directly offset by fees returned to the general fund.

The small agency infrastructure project dollars are a one-time appropriation for the FY 00-01 biennium given to the Office of Technology for transfer to the eligible small agencies. Future requests for infrastructure dollars will be made directly by the respective agencies not the Office of Technology. It was not the intent of the legislature to have the transfers become part of the base of each agency but rather to have the agencies request any additional dollars needed in future biennia from the funding committee responsible for funding the entire agency. Legislative tracking reflects this. The expectation is that the Office of Technology will be working to assist agencies develop future requests. It is, however, the responsibility of the commissioner of the Department of Administration to report the progress of this project to the legislature each January 15 through the year 2002.

### ***Telecommunication Collaboration***

The Telecommunications Collaboration Project was formed in October 1995 by state agencies to demonstrate that the sharing of bandwidth and network equipment by agencies would result in access to increased capacity at a lower cost per unit of service. Two counties, Clay and Sibley, participated in the successful demonstration. In the 1997 legislative session the collaboration project received \$1.66 million for the FY 1998-99 biennium to cover the costs of the four participating agencies.

A one-time \$2.26 million appropriation for FY 2000 was provided to the Department of Administration for the ongoing costs incurred by state agencies participating in the state-county collaboration project. These dollars cover the costs of the Departments of Public Safety, Revenue, Health and Economic Security. For the FY 2002-03 biennium and thereafter the costs of this initiative must be requested by and included in the budgets of these agencies.

Other agencies involved in this collaboration that are not covered by this appropriation and are billed directly by the Department of Administration for services used include: Human Services, Supreme Court, Secretary of State, Transportation and the participating counties. State agencies cover approximately 90 percent of the total one time and recurring costs of the collaboration network model. The counties are responsible for the remaining 10 percent (\$300 per month) and the local LAN infrastructure. As of April 1, 1999, 84 counties share the costs with the eight participating agencies.

***Information Policy Records Management***

SF 1039, which was incorporated into Chapter 250, dealt with recommendations from the Information Policy Task Force that require the Minnesota Historical Society to assist the Commissioner of Administration in the administration of the state's record management program and the development and maintenance of a program for preservation of records essential to the operation of the state. It is expected that the Minnesota Historical Society will assist by researching legal and technical issues associated with the use of and disposition of electronic records and by providing up-to-date information and assistance on records-management issues and helping government agencies at all levels to deal effectively and legally with the emergence of electronic records. A one-time appropriation of \$150,000 each fiscal year was appropriated to the Department of Administration for transfer to the Minnesota Historical Society.

***Intergovernmental Information Systems Advisory Council (IISAC)***

The legislature extended the sunset date of IISAC from June 30, 1999 until June 30, 2000 and appropriated \$220,000 for office operations. The governor line-item vetoed the appropriation. However, the one year sunset extension remains.

***System of Technology to Achieve Results (STAR)***

The System of Technology to Achieve Results (STAR) program, has received federal funding to provide technology-related assistance for individuals with disabilities since 1989. As federal funding has decreased in recent years, and with the anticipated sunset of federal funding on September 30, 1999, the State has picked up funding of this program. One-time funding of \$1.11 million was provided in the FY 2000-01 biennium. Of this amount, \$900,000 is for program operations whose main purpose is developing a statewide technology-related assistance program for individuals of all ages with disabilities.

\$210,000 was appropriated for the development of a statewide Augmentative and Alternative Communication Education and Recycling grant program. In 1997, a report to the Legislature recommended a cost effective mechanism for distribution of augmentative and alternative communication devices that led to legislative funding of a pilot project in 1998. This pilot identified used augmentative and alternative communication devices of 18 partner agencies in the seven-county metro and southwestern Minnesota counties, established a database of this equipment and administered the collection, maintenance and repair and distribution of the equipment and provided training to providers and consumers. The appropriation would allow for the expansion of this database and for education and recycling efforts to be expanded statewide.

***Digital Television Conversion***

\$113,000 was appropriated for FY 2000 to public noncommercial television stations to assist with the conversion to a high definition digital broadcast signal as mandated by the federal government. This was in addition to a previous \$750,000 appropriation given for FY 1998 to develop, build and pilot an early demonstration/experimental digital broadcast station.

The Governor, however, felt digital television should be provided by the private sector and choose to line-item veto the appropriation. In the Governor's veto letter, he went on to say that "This is an expansion of the state's role and is in addition to substantial support already provided by the state for public television. This conversion should be funded by non-state sources."

It is expected that public television will have future requests for construction, interconnection and local origination costs based on a projected transition timeline. The Federal Communications Commission (FCC) requires all noncommercial educational stations to start digital transmission by May 1, 2003.

***Human Resources Payroll System Upgrade***

The Department of Finance received an appropriation of \$6,839,000 for use over the next four fiscal years to provide system upgrade maintenance to the Statewide Employee Management System for payroll, human resources, interfacing and reporting (SEMA4). The SEMA4 system serves all state agencies in the executive branch by producing paychecks for approximately 50,000 state employees. The system is also responsible for employee information related to job skills, disciplinary actions, grievances, ADA, training, and education records within state agencies. The state purchased the system software licensed by PeopleSoft in 1993 and modified it to meet the requirements of the state. A version upgrade has not been performed since implementation in 1995. New FTEs will allow the set up of a support structure to focus on keeping the current systems running, and will allow current staff to focus on the upgrade project. It is expected that the new version support unit will work to align the state's customized version of PeopleSoft software with the standard version of PeopleSoft software with the intent of installing version upgrades more often and at a lower cost in the future.

In addition to the human resource and payroll components, the state's PeopleSoft package also included an insurance component. The use of this component was delayed due to the additional risk and costs of adding this function when SEMA4 was originally implemented. Currently within the Department of Employee Relations, employee insurance processing occurs in a ten year old system separate from SEMA4. As the insurance component is incorporated into SEMA4, the state moves closer to making SEMA4 a complete human resource system. The insurance component, which was dependent on funding for the upgrade of the human resources payroll system, will be financed by a loan to the insurance trust fund to be repaid over a five year period by administrative fees charged to state agency users. The Department of Employee Relations has authority under M.S. 43A.30

Subd. 5 to set fees that agencies pay for managing the benefits system. It is assumed that the Department of Employee of Relations will work with the Department of Finance and user agencies to assure the project has agency support and understanding of the cost implications. The cost of the insurance component is estimated to be \$4.4 million. The ongoing costs are estimated to be \$1.5 million in FY 2002 and \$1.7 million in FY 2003.

Chapter 250 set forth two reporting requirements:

1) the Commissioner of Finance is to report on progress of the human resources and payroll system upgrade to the responsible legislative committees by January 15, 2000, 2001 and 2002.

2) The Commissioner of Finance shall work with the Commissioners of Employee Relations and Administration and shall develop as part of the human resource and payroll systems upgrade, and submit to the chairs of the Senate Governmental Operations Budget Division and the House State Government Finance Committee by January 15, 2000, a long-range plan for the statewide business systems: human resources, payroll, accounting, and procurement. The plan must detail each system's original development costs, its expected life cycle, the estimated cost of upgrading software to newer versions during its life cycle, its operating costs to date, and the factors that are expected to drive future operating costs within the departments of finance, administration, and employee relations. The plan must also include an evaluation of and recommendations on whether, for the statewide business systems, the state should use software that is developed and maintained in house; proprietary software, either modified or unmodified; a private vendor; or a particular combination of these options.

### ***Year 2000 Local Government Loan Fund***

\$20 million was appropriated to the Commissioner of Finance to establish a fund to make loans to school districts, counties, joint powers boards, cities and towns for Y2K problems. Loans are not finalized until the Department of Administration's Year 2000 Project Office has certified that the proposed use of the loan is related to Y2K remediation, that the local government has insufficient resources to address Y2K problems and that the loan would be used to correct problems that are likely to affect public health and safety or cause catastrophic loss to property or the environment. Local political subdivisions are required to repay the loans by June 30, 2001, with interest charged at the rate earned on the invested treasurer's cash fund. If the Commissioner of Administration determines that the loan funds were used in a manner not consistent with the law, local governments are required to pay 12 percent interest on the loan.

Other key features of the Y2K language incorporated from SF 2 include reports on Y2K readiness and status by the Department of Health, Public Utilities Commission and Department of Public Service. These reports are due on July 1 and October 1 and will be provided to the Minnesota Division of Emergency Management to assist in its efforts to monitor the statewide risks. Local

governments are also afforded an exemption from the Uniform Municipal Contracting law and relief from debt limits for remediation costs related to the Y2K problem.

### ***Government Training Service***

A one-time grant of \$88,000 was provided to the Government Training Service for Y2K compliance and technology software and hardware upgrades. The Governmental Training Service also received both one-time and ongoing funding for conducting conferences for state and local governments. The Department of Employee Relations serves as the fiscal agent for grants to the Government Training Service.

### ***Revenue Reengineering***

The Department of Revenue received a one-time \$12 million appropriation for an income tax reengineering initiative. This money is available until June 30, 2003, if the carryforward from one biennium to the next is approved by the Commissioner of Finance after receiving the recommendation of the chairs of the funding committees overseeing the department and in accordance with the Department of Revenue's technology plan approved by the Commissioner of Administration. Failure or refusal to make a recommendation promptly is deemed a negative recommendation. The Commissioner of Revenue is required to report on the progress of the project to the funding committee chairs responsible for the budget item by January 15, 2000, 2001 and 2002.

The current individual income tax system which serves 3 million taxpayers and generates over \$5 billion in annual receipts is built upon processes and systems that are nearly 30 years old. The Department of Revenue expends approximately \$37 million of its annual operating budget to administer the income tax system.

The department's plan calls for a system redesign/implementation process that is staged over several years and follows the redesign model used for the sales tax reengineering effort in 1992-94. The project will be completed in three stages:

**Stage I. Assessment:** determine the needs of the customers and agency. This effort was largely completed last year.

**Stage II. Design:** identify the processes needed to create and deliver a successful tax system. This phase will be completed by the end of FY 1999. Identified goals for the design phase include:

- 1) to evaluate all filers and non-filers to identify the most appropriate and effective compliance activities. (Little or no capability currently)
- 2) to provide feedback to those taxpayers who require it before their next filing. (Current cycle time

is 2 or more filings)

3) to provide an option to eliminate at least one state or federal return to 50 percent of taxpayers by Tax Year 2002. (No current capability)

4) to insure that employer withholding and taxpayer estimated payment information will be reconciled to the income tax return during processing. (No current capability)

5) to have seventy percent of returns electronically filed by Tax Year 2002. (Currently electronic filing volume is 17 percent of returns)

6) to have ninety eight percent of tax receipts deposited and funded within 24 hours of receipt. (Currently overall agency performance is 85 percent within two business days)

7) to have all return information available within 14 days of receipt. (Current cycle time is up to 70 days)

8) to operate the new income tax processes within the current cost levels, once implemented.

**Stage III. Implementation:** proceed in separate steps, called releases, that will provide immediate improvements in various operational modules. The release plan provides a measure of risk management and cost control. Implementation of initial release is expected in FY 2000.

### ***Department of Revenue Security Architecture and Firewall***

The Department of Revenue received an ongoing appropriation of \$190,000 for the FY 2000-01 biennium to maintain the installed firewall within the agency's overall computer network in order to prevent unauthorized access to business applications systems and data.

## Technology Related Funding - Laws 1999, Chapter 250

Agency	\$ 000s	FY 00-01
<b>Legislative Coordinating Commission</b>		
Revisor Technology		291
Geographic Information Systems - Redistricting		268
Legislative Reference Library		3
<b>State Treasurer</b>		
Electronic Government Services Electronic Financial Transactions		75
<b>Attorney General</b>		
Information Technology		1,903
<b>Secretary of State</b>		
Completion of Year 2000 Compliance Project		543
Phase II of Computer Systems		2,750
Upgrades to Redistricting System		150
Geographic Information Systems Supplies		10
Image Conversion		2,510
<b>Campaign Finance &amp; Public Disclosure Bd</b>		
Information Resources Support		404
<b>Planning</b>		
Information Technology Integration		100
<b>Administration</b>		
Electronic Government Services: Directory Services		2,075
Electronic Government Services: Security		340
Electronic Government Services: Infrastructure		1,400
One Stop Licensing		500
Year 2000 Contingency Fund		2,500
Office of Technology: Small Agency Infrastructure		2,128
Telecommunications Collaboration Project		2,260
Information Policy Records Management		300
Intergovernmental Information Systems Advisory Council		220
System of Technology to Achieve Results (STAR)		1,110
<b>Public Broadcasting</b>		
Public Television Digital Television Conversion		113
<b>Finance</b>		
Human Resources Payroll System Upgrade		6,839
Year 2000 Loans for Local Governments		20,000
<b>Employee Relations</b>		
Government Training Services Information Technology Grant		88
<b>Revenue</b>		
Income Tax Re-engineering		12,000
Security Architecture and Firewall Maintenance		190
<b>Total Technology Appropriations</b>		<b>61,070</b>
	<i>less Governor's vetoes</i>	<i>(333)</i>
<b>Total Available Technology Appropriations</b>		<b>60,737</b>

