BACKGROUND

The Department of Information Systems (DIS) continues to fulfill its leadership role in bringing Arkansas and all the agencies and institutions of state government forward in the use of technology. DIS provides planning, design services, support and high quality information technology and telecommunications services to the public sector of Arkansas in a very cost-effective manner. Every day Arkansas state agencies are becoming more involved in using electronic tools to conduct business and deliver service and information to citizens. Public expectations and business necessity are driving this trend. An electronic enterprise environment will meet that need by improving public access to government information and democratic processes, as well as help government become more efficient, effective, and responsive to the public through the use of information technology. Technology is likely our most valuable tool in eliminating the effects of distance, time and geography in the delivery of government services. The challenges presented during the 1999-2001 Biennium in all these areas must be met if the State of Arkansas and the state government of Arkansas are to stay in step with emerging technologies which will aid agencies and institutions in delivering the services demanded by their customers, the citizens of Arkansas.

Beginning with the 93-95 Biennium, DIS became 100% funded from NON-REVENUE RECEIPTS. These receipts are comprised of moneys received from our customers in payment for services provided. Consequently, DIS must stay attuned to the ever-changing needs of the agencies and institutions we serve and be able to respond to those needs.

1999 – 2001 BIENNIUM

    A. Restoration of 5% base level appropriation deferred for Fiscal Year 98/99 in compliance with Act 494 of 1993
    B. Workload related requests where increased workload exceeds our capacity
    C. Increase in state-owned office space rental expense

A. RESTORATION OF 5% DEFERMENT UNDER ACT 494 OF 1993:

    A total of $2,145,392 was deferred during the 1998-1999 Fiscal Year in accordance with Act 494 of 1993. DIS is requesting the restoration of this appropriation in order to have the ability to not jeopardize existing critical services to agencies and to meet normal growth in volume of business from agencies for telecommunications and information technology services and equipment.

AGENCY	DIRECTOR	AGENCY PROGRAM COMMENTARY BR21	PAGE
Department of Information Systems	**Michael Hipp**		**130**

B. INCREASED WORKLOAD

A total of ten (10) extra help positions are being requested to allow DIS to employ additional students on short term work-study, summer, intern and part-time assignments. This will provide a number of benefits to Arkansas. The students are a reliable source of high quality and cost-effective staff. It is a valuable recruitment tool (many of them upon graduation will seek full-time positions with DIS or other agencies). It assists students in paying for their education. It may encourage many of them to remain in Arkansas after graduation which is an identified critical need especially among technical graduates.

A total of fifteen (15) regular positions are being requested to allow DIS to employ additional technical professionals to serve in Project Leadership roles. Experience in working with many agencies and institutions on a wide variety of projects has shown repeatedly that one of the greatest needs in the overall management and implementation of technology is for professionals with project management skills and an understanding of the "big picture" of how a particular project or agency fits in the overall delivery of service to the citizens. We believe these additional positions will ultimately *reduce* the overall needs for technology-related staff in state government. Experience is teaching us that the key to success in technology –related initiatives is in having capable people to dedicate themselves to the effort until it is implemented and operational. These positions, in particular, must be state employees because it is vital that their ultimate loyalty be to citizens of Arkansas – via the elected and appointed officials.

An appropriation increase of $30MM of NON-REVENUE RECEIPTS is requested to allow DIS to continue to save money for agencies (and ultimately the people of Arkansas). DIS is in a unique position to bring together and aggregate procurements and service demands from all agencies and institutions. The significant economies of scale and the ability to have more than one organization served by a single resource is a very cost effective way to implement technology infrastructure and services. Additionally, this aggregation and economy of scale provides the substantial benefit that organizations can now have access to technologies, such as distance learning, that would otherwise have been out of their reach. This helps equalize the opportunities available to rural areas and the poorer areas of the state. It can make government services available in areas and at times where it would not otherwise be cost-effective to provide them.

AGENCY	DIRECTOR	AGENCY PROGRAM COMMENTARY BR21	PAGE
Department of Information Systems	Michael Hipp		131

C. INCREASE IN OFFICE SPACE RENTAL EXPENSE:

This request, provided from NON-REVENUE RECEIPTS, will provide for lease rate increases as specified by Public Employees Retirement System for the space leased by DIS in the Union National Plaza, and for space leased in the Multi-Agency Complex through State Building Services. The Union lease stipulates rate increases annually on the anniversary date of the lease. For FY99-00 the rate of $10.71 per square foot will increase to $11.14 per square foot, and for FY00-01 the rate will increase to $11.59 at Union. At MAC, there will also be a lease rate increase from the present $8.00 per square foot to $10.25 per square foot.

AGENCY	DIRECTOR	AGENCY PROGRAM COMMENTARY BR21	PAGE
Department of Information Systems	Michael Hipp		132

DEPARTMENT OF COMPUTER SERVICES
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1996

Assets					Liabilities			
Cash and Investments	Fixed	Other	Total		Current	Long-Term	Total	Total Equity
$ 5,745,829	$ 8,862,870	$ 6,117,821	$ 20,726,520		$ 3,845,137	$ 744,918	$ 4,590,055	$ 16,136,465

Revenues					Expenditures					Other Sources (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
$ 0	$ 0	$ 29,487,629	$ 52,231	$ 29,539,860	$ 10,012,691	$ 0	$ 0	$ 20,183,933	$ 30,196,624	$ (274,24

Findings

None

Recommendations

None

AGENCY TITLE   470 - DEPARTMENT OF INFORMATION SYSTEMS

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	131	92	223	83%
BLACK EMPLOYEES	10	28	38	14%
EMPLOYEES OF OTHER RACIAL MINORITIES	3	5	8	3%

TOTAL EMPLOYED
AS OF   08/08/98   46   17%
              _____   TOTAL MINORITIES
                DATE

                                                              269   100%
                                                       TOTAL EMPLOYEES

AGENCY DIRECTOR

ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE DEPARTMENT OF INFORMATION SYSTEMS	1997-99 Expenditures				1999-01 Biennium Request				1999-01 Executive Recommendation			
Appropriations Code / Name	Actual 1997-98	No. of Pos.	Budgeted 1998-99	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.
191 Operations	$41,103,642	292	$43,438,359	297	$78,519,420	312	$79,055,548	312	$51,695,059	297	$52,178,012	297
288 Unanticipated Services	0		6,200,000		6,200,000		6,200,000		31,200,000		31,200,000	
289 Equipment Acquisition	1,917,783		2,500,000		2,500,000		2,500,000		2,500,000		2,500,000	
TOTALS	$43,021,425	292	$52,138,359	297	$87,219,420	312	$87,755,548	312	$85,395,059	297	$85,878,012	297

Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	$2,240,521	4.7%	$4,494,352	7.0%	$2,790,767	3.1%	$2,790,767	3.1%	$2,790,767	3.2%	$2,790,767	3.1%
General Revenues												
Special Revenues												
Federal Funds												
Constitutional Officers Fund												
State Central Services Fund - Year 2000 Costs	2,644,486	5.6%	7,000,000	10.9%								
Non-Revenue Receipts	42,630,770	89.7%	52,934,774	82.2%	87,219,420	96.9%	87,755,548	96.9%	85,395,059	96.8%	85,878,012	96.9%
Cash Funds												
Other												
Total Funding	47,515,777	100.0%	64,429,126	100.0%	90,010,187	100.0%	90,546,315	100.0%	88,185,826	100.0%	88,668,779	100.0%
Excess Appro./ (Funding)	(4,494,352)		(12,290,767) *		(2,790,767)		(2,790,767)		(2,790,767)		(2,790,767)	
TOTAL	$43,021,425		$52,138,359		$87,219,420		$87,755,548		$85,395,059		$85,878,012	

DEPARTMENT	DIRECTOR	DEPARTMENT APPROPRIATION SUMMARY
DEPARTMENT OF INFORMATION SYSTEMS (470)	MICHAEL HIPP	BR 40

*FY99 ending fund balance will be lowered by $7million reimbursed appropriation for Y2K expenditures; and by $2.5million transferred to MHD for Equipment Acquisition

135

ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	1997-99 Expenditures				1999-01 Biennium Request				1999-01 Executive Recommendation			
DEPARTMENT OF INFORMATION SYSTEMS (470)	Actual 1997-98	No. of Pos.	Budgeted 1998-99	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.
Administration	$1,808,647	44	$3,190,155	45	$5,321,512	36	$5,388,918	36	$5,305,736	36	$5,371,676	36
Customer Service	685,110	13	939,507	13	1,014,423	14	1,033,079	14	1,009,714	14	1,028,239	14
Engineering	8,227,759	144	12,256,638	123	14,807,870	146	15,086,677	146	13,112,525	131	13,343,748	131
Office of Information Technology	824,877	11	1,236,776	11	1,179,842	10	1,198,247	10	1,158,101	10	1,175,861	10
Utility	29,557,249	150	25,815,283	105	56,195,773	106	56,348,627	106	31,108,983	106	31,258,488	106
Unanticipated Services	0		6,200,000		6,200,000		6,200,000		31,200,000		31,200,000	
Equipment Acquisition	1,917,783		2,500,000		2,500,000		2,500,000		2,500,000		2,500,000	
TOTALS	$43,021,425	** 362	$52,138,359	297	$87,219,420	312	$87,755,548	312	$85,395,059	297	$85,878,012	297
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	$2,240,521	4.7%	$4,494,352	7.0%	$2,790,767	3.1%	$2,790,767	3.1%	$2,790,767	3.2%	$2,790,767	3.1%
General Revenues												
Special Revenues												
Federal Funds												
Constitutional Officers Fund												
State Central Services Fund - Year 2000 Costs	2,644,486	5.6%	7,000,000	10.9%								
Non-Revenue Receipts	42,630,770	89.7%	52,934,774	82.2%	87,219,420	96.9%	87,755,548	96.9%	85,395,059	96.8%	85,878,012	96.9%
Cash Funds												
Other												
Total Funding	47,515,777	100.0%	64,429,126	100.0%	90,010,187	100.0%	90,546,315	100.0%	88,185,826	100.0%	88,668,779	100.0%
Excess Appro./ (Funding)	(4,494,352)		(12,290,767) *		(2,790,767)		(2,790,767)		(2,790,767)		(2,790,767)	
TOTAL	$43,021,425		$52,138,359		$87,219,420		$87,755,548		$85,395,059		$85,878,012	

DEPARTMENT	DIRECTOR	DEPARTMENT PROGRAM SUMMARY
DEPARTMENT OF INFORMATION SYSTEMS (470)	MICHAEL HIPP	BR 22

*FY99 ending fund balance will be lowered by $7million reimbursed appropriation for Y2K expenditures; and by $2.5million transferred to MHD for Equipment Acquisition

**Actual number of positions on this form differs from those shown on the BR40 and the BR215 because some positions had actual expenditures in multiple cost centers and are counted in each cost center.

The 1999-2001 Biennial Budget request of the Department of Information Systems reflects an overall increase in appropriation of 78% over the Base Level amount of approximately $44 million. This Base Level covers 297 positions which supply data processing and telecommunication support for State Government. Base Level encompasses a 2.8% salary increase for Departmental employees and the related Personal Services Matching Costs. The Department has requested the Grade 99 salary level of the Director to receive over a 17% increase from $96,748 in FY99 to $113,800 in FY00 and to $117,920 in FY01.

Funding is provided for the Departmental operations through user billings to state agencies utilizing services. During FY98, the Department received $18,738,874 for telecommunication services and $23,849,842 for data processing services. In addition to these revenues, the Department has requested and received to date $2,644,486 from State Central Services funds to offset the costs of the Year 2000 project as it impacts various state agencies using DIS services. During FY99, the Department anticipates telecommunication and data processing revenues to remain at approximately the same level as in FY98, with an additional $7 million to be requested from State Central Services funds for the Year 2000 project.

The Department's biennial Change Levels total over $34 million annually, with the bulk of the request covering $30 million in appropriation to be used as State agencies seek either telecommunication or data processing services offered through the Department. The following delineates the Department's Change Level requests:

◆ Restoration of appropriation that was not budgeted due to the constraints of Act 494 of 1993, which requires a Department to budget no more than 95% of authorized appropriations. The appropriation requested to be restored includes the following:

- Extra Help $ 8,271
- Overtime $ 3,619
- Operating Expenses $ 1,392,722
- Professional Fees $ 6,719
- Capital Outlay $ 5,775
- Data Processing $ 728,286

◆ Appropriation authorization totaling $30,000,000 in Operating Expenses each year to respond to requests from state agencies to become a part of the voice and data network infrastructure. The statewide telecommunications system provides a shared network of services to state agencies, in which they are billed for services by DIS, who in turn must pay for the provider of those services. This

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Information Systems	Name: Operations	Name: Computer Services Revolving	BUDGET REQUEST	137
Code: 470	Code: 191	Code: MHC	BR20	

appropriation is much like a "pass through" account, with the difference being that in utilizing DIS for a centralized point of service, savings are passed on to state agencies because costs are generally less expensive when consolidated.

♦ An additional 15 Project Leader positions have been requested at Grade 99 salary levels of $89,463 in FY00 and $91,967 in FY01. These positions would be available to contract with other state agencies to provide leadership roles in the development and implementation of data processing projects.

♦ Extra Help has been requested to be increased 271% from a level of $82,667 in FY99 to $220,938 in FY00 and $224,538 in FY01. An additional 10 Extra Help positions have been requested to be utilized for employing additional students that will work during summer months, and for other short term projects.

♦ Operating Expenses to cover projected rental increases in both the Multi-Agency Complex and the Union National Plaza will total $331,200 in FY00 and $355,200 in FY01. The Department will be faced with a 4% rent increase in the Union National Plaza and will be faced with a 28% increase in the MAC building.

♦ The Department has requested position classification changes through the Career Ladder Incentive Program as well as through the reclassification process. Total costs for these personnel changes is approximately $175,000 annually.

The Executive Recommendation reflects approval of the Department's requested Base Level, with the Director's salary consistent with the 2.8% increased level of other state employees. The Career Ladder Incentive Program (CLIP) requests reflected in agency budgets are intended to provide appropriate job classifications which may be utilized to promote classified employees who complete competency-based criteria during the biennium. The Executive Recommendation may reflect an adjustment in the requested CLIP levels for certain positions. These changes are to indicate the maximum job classification to which an employee would be expected to progress within the new biennium, based on the experience and other competency-based criteria required under the Program. Further, the Executive Recommendation may reflect position reclassifications in some areas not originally requested by the Department in order to provide a more equitable personnel structure.

Changes have been recommended to restore the appropriation reduced due to Act 494 and to increase Extra Help by $60,000 annually with 10 additional positions. The request for the 15 new positions is denied, however the Department can request utilization of the growth pool language recommended to be retained for the 1999-2001 biennium for project leader needs. The Department's request for $30,000,000 in additional appropriation to cover telecommunication needs of state government has been addressed by restructuring the Department's appropriation by adding a new line item entitled "Telecommunication/Technology Delivery". This new line item contains the part of the Operating Expenses line item that has been utilized to process telecommunication and/or data processing expenses of state agencies.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Information Systems	Name: Operations	Name: Computer Services Revolving	BUDGET REQUEST	138
Code: 470	Code: 191	Code: MHC	BR20	

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001

The following chart illustrates the Executive Recommendation in reference to the Operating Expenses and Telecommunication/Technology Delivery line items:

	FY00 Original Oper Exp	FY00 New Oper Exp	FY00 New Tel/Tech Delivery	FY01 Original Oper Exp	FY01 New Oper Exp	FY01 New Tel/Tech Delivery
BASE LEVEL	$17,774,145	$5,552,938	$12,221,207	$17,774,145	$5,552,938	$12,221,207
CHANGE-RESTORE ACT494	$1,392,722	$0	$1,392,722	$1,392,722	$0	$1,392,722
CHANGE-RENT INCREASE	$331,200	$331,200	$0	$355,200	$355,200	$0
CHANGE-TEL/DP SERVICE	$30,000,000	$0	$5,000,000*	$30,000,000	$0	$5,000,000*
TOTAL	$49,498,067	$5,884,138	$18,613,929	$49,522,067	$5,908,138	$18,613,929

*The Executive Recommendation further reflects the remaining $25,000,000 requested for Telecommunication/Technology Delivery services to be authorized through the Contingency line item as found in Appropriation 288 – Unanticipated Services.

Any utilization of appropriations authorized for the Department of Information Systems is contingent upon available funding.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	------EXPENDITURES------		98-99	----------99-00 FISCAL YEAR----------			----------00-01 FISCAL YEAR----------			----------R E C O M M E N D A T I O N S----------			
CHARACTER TITLE	97-98	98-99	AUTHORIZED	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							99-00	00-01	99-00	00-01
REGULAR SALARIES	11,146,278	13,240,256	11,155,694	13,886,037	1,492,244	15,378,281	14,274,832	1,534,941	15,809,773	13,914,404	14,303,989		
NUMBER OF POSITIONS	292	297	297	297	15	312	297	15	312	297	297		
EXTRA HELP	87,576	82,667	90,938	82,667	138,271	220,938	82,667	141,871	224,538	150,938	150,938		
NUMBER OF POSITIONS	14	14	14	14	10	24	14	10	24	24	24		
PERSONAL SERV MATCHING	2,637,511	3,305,129	2,713,769	3,399,191	300,105	3,699,296	3,468,425	307,907	3,776,332	3,408,812	3,478,180		
OVERTIME	37,128	36,176	39,795	36,176	3,619	39,795	36,176	3,619	39,795	39,795	39,795		
OPERATING EXPENSES	17,634,292	17,774,145	19,166,866	17,774,145	31,723,922	49,498,067	17,774,145	31,747,922	49,522,067	5,884,138	5,908,138		
CONF FEES & TRAVEL	136,360	152,304	152,304	152,304	0	152,304	152,304	0	152,304	152,304	152,304		
PROF FEES & SERVICES	60,683	67,159	73,878	67,159	6,719	73,878	67,159	6,719	73,878	73,878	73,878		
CAPITAL OUTLAY	15,180	57,723	63,498	0	5,775	5,775	0	5,775	5,775	5,775	5,775		
DATA PROCESSING	9,348,634	8,722,800	9,451,086	8,722,800	728,286	9,451,086	8,722,800	728,286	9,451,086	9,451,086	9,451,086		
TELECOMMUN/TECHNOLOGY DELIVERY	0	0	0	0	0	0	0	0	0	18,613,929	18,613,929		
TOTAL	41,103,642	43,438,359	42,907,828	44,120,479	34,398,941	78,519,420	44,578,508	34,477,040	79,055,548	51,695,059	52,178,012		
PROPOSED FUNDING SOURCES			************										
FUND BALANCES	997,236	3,052,148	************	1,113,789		1,113,789	1,113,789		1,113,789	1,113,789	1,113,789		
GENERAL REVENUES			************										
SPECIAL REVENUES			************										
FEDERAL FUNDS			************										
STATE CENTRAL SERVICES FUND	2,644,486	7,000,000	************										
NON-REVENUE RECEIPTS	40,514,068	44,000,000	************	44,120,479	34,398,941	78,519,420	44,578,508	34,477,040	79,055,548	51,695,059	52,178,012		
CASH FUNDS			************										
OTHER			************										
TOTAL FUNDING	44,155,790	54,052,148	************	45,234,268	34,398,941	79,633,209	45,692,297	34,477,040	80,169,337	52,808,848	53,291,801		
EXCESS APPRO/ (FUNDING)	(3,052,148)	(10,613,789)	************	(1,113,789)		(1,113,789)	(1,113,789)		(1,113,789)	(1,113,789)	(1,113,789)		
TOTAL	41,103,642	43,438,359	************	44,120,479	34,398,941	78,519,420	44,578,508	34,477,040	79,055,548	51,695,059	52,178,012		

DEPT 012 DEPARTMENT OF INFORMATION SYSTEMS

AGY 470 DEPARTMENT OF INFORMATION SYSTEMS

APPRO 191 OPERATIONS

FUND MHC COMPUTER SERVICES REV-(470)

APPROPRIATION SUMMARY

BR 215

FY99 ending fund balance will be lowered by $7 million reimbursed appropriation for Year 2000 expenditures; and by $2.5 million transferred to MHD Fund Account for Equipment Acquisition.

The FY99 Budgeted amounts in Regular Salaries and Personal Services Matching exceed the Authorized amounts due to positions obtained from the Growth Pool, APSCN position transfers, and implementation of the pay plan during the 1997-1999 biennium.

140

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19

					\-\-\-\-\-\-1999 - 01 BIENNIUM REQUESTS\-\-\-\-\-\-\-			RECOMMENDATIONS		
				D	\-\-\-\-\-\-EXPENDITURES\-\-\-\-\-\-		\-\-\-\-\-\-\-FY 1999 - 00\-\-\-\-\-\-\-				\-\-\-\-\-FY 2000 - 01\-\-\-\-\-				\-\-\-\-\-\-EXECUTIVE\-\-\-\-\-\-		\-\-\-\-\-LEGISLATIVE\-\-\-\-\-	
	PROGRAM		ACCOUNTING	E	\-\-\-ACTUAL\-\-\-	\-\-BUDGETED\-\-	\-\-\-\-\-\-\-REQUEST\-\-\-\-\-\-				\-\-\-\-\-\-\-\-REQUEST\-\-\-\-\-\-							
RANK	DESCRIPTION	FUND	INFORMATION	S	97-98	98-99									1999-00	2000-01	1999-00	2000-01
000		MHC	470 191	B	41,103,642	43,438,359	44,128,479				44,578,508				44,153,877	44,612,830		
					292	297	297				297				297	297		
001		MHC	470 191 300 10 ADMINISTRATION	C01			2,145,392				2,145,392				2,145,392	2,145,392		
							0				0							

This request will provide for reinstatement of base level appropriation deferred for Fiscal Year 98-99 in compliance with Act 494 of 1993. This reinstatement is required in order to continue providing necessary services to State agencies and institutions who depend on the Department of Information Systems for numerous mission-critical applications, systems and services.

| 002 | | MHC | 470 191 620 30 COMMUNICATIONS OPERATIONS | C02 | | | 30,000,000 | | | | 30,000,000 | | | | 5,000,000 | 5,000,000 | | |
| | | | | | | | 0 | | | | 0 | | | | | | | |

This request, funded from **NON-REVENUE RECEIPTS**, provides appropriation for continued service and implementation of agency requests for data, voice, and video applications. The dramatic growth of voice and data network requirements for applications such as distance learning, telemedicine, and video have increased demand on appropriation resources. DIS will use this appropriation to save the taxpayers' money. The economies of scale that are available when similar requests from agencies, institutions and schools can be combined for volume purchases or where a single resource can serve more than one organization are significant. Without approval of the request, critical State services will be jeopardized and agencies/institutions will be unable to avail themselves of the savings inherent in DIS' approach.

DEPT   012   DEPARTMENT OF INFORMATION SYSTEMS

AGY   470   DEPARTMENT OF INFORMATION SYSTEMS

APPRO   191   OPERATIONS

FUND   MHC   COMPUTER SERVICES REV-(470)

RANK BY APPROPRIATION

BR 264

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					\-\-\-\-\-\-EXPENDITURES\-\-\-\-\-\-\-		\-1999 - 01 BIENNIUM REQUESTS\-								\-\-\-\-\-\-\-\-\-\-\-RECOMMENDATIONS\-\-\-\-\-\-\-\-\-\-			
				D				\-\-\-\-\-\-\-\-\-\-\-FY 1999 - 00\-		FY 2000 - 01\-\-\-\-\-\-\-\-\-\-\-\-\-								
				E	\-\-\-ACTUAL\-\-\-	\-\-BUDGETED\-\-	\-\-\-\-\-\-\-\-\-\-REQUEST\-\-\-\-\-\-\-				\-\-\-\-\-\-\-\-\-REQUEST\-\-\-\-\-\-				\-\-\-\-\-\-\-\-EXECUTIVE\-\-\-\-\-\-\-\-		\-\-\-\-\-\-LEGISLATIVE\-\-\-\-\-\-\-	
	PROGRAM		ACCOUNTING	S														
RANK	DESCRIPTION	FUND	INFORMATION		97-98	98-99									1999-00	2000-01	1999-00	2000-01
003		MHC	470 191 500 90 PROJECT MANAGEMENT	C07			1,608,555 15				1,652,790 15							

15 PROJECT LEADERS:
These positions will be used to manage large projects for other state agencies. One of the least expensive and most high value services we can offer other state agencies is to provide talented people to manage projects and keep the project on track. These positions will be used to manage projects that have been "outsourced" and instead of hiring an entire staff to manage a project, we provide a singular project leader. An example of an effective use of this type of model is the Revenue Streamlining Project.

| 004 | | MHC | 470 191 500 40 LAN APPLICATIONS | C07 | | | 69,973 0 | | | | 71,910 0 | | | | 32,295 | 32,295 | | |

5 EXTRA HELP POSITIONS:
These positions will be used to hire college interns. Hiring interns allows us to supplement our staff with skilled students that are less expensive than hiring full-time or contract labor. Additionally, after the students have been given a chance to intern they are more likely to consider working for the Department of Information Systems after graduation. Finally, this supports the Governor's work on Knowledge Based industries by keeping talented students in the state.

| 004 | | MHC | 470 191 600 30 LAN/PC SUPPORT | C07 | | | 69,973 0 | | | | 71,910 . 0 | | | | 32,295 | 32,295 | | |

5 EXTRA HELP POSITIONS:
These positions will be used to hire college interns. Hiring interns allows us to supplement our staff with skilled students that are less expensive than hiring full-time or contract labor. Additionally, after the students have been given a chance to intern they are more likely to consider working for the Department of Information Systems after graduation. Finally, this supports the Governor's work on Knowledge Based industries by keeping talented students in the state.

DEPT   012 DEPARTMENT OF INFORMATION SYSTEMS
AGY   470 DEPARTMENT OF INFORMATION SYSTEMS
APPRO   191 OPERATIONS

FUND   MHC COMPUTER SERVICES REV-(470)

RANK BY APPROPRIATION

BR 264

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	------EXPENDITURES------- ---ACTUAL--- 97-98	--BUDGETED-- 98-99	-1999 - 01 BIENNIUM REQUESTS- FY 1999 - 00 ----REQUEST------				FY 2000 - 01 ----------REQUEST------				--------EXECUTIVE-------- 1999-00	2000-01	------LEGISLATIVE------ 1999-00	2000-01
005		MHC	470 191 300 40 CENTRAL SERVICES	C03			331,200 0				355,200 0				331,200	355,200		

This request, provided from **NON-REVENUE RECEIPTS,** will provide for lease rate increases as specified by Public Employees Retirement System for the space leased by DIS in the Union National Plaza, and for space leased in the Multi-Agency Complex through State Building Services. The Union lease stipulates rate increases annually on the anniversary date of the lease. For FY99-00 the rate of $10.71 per square foot will increase to $11.14 per square foot, and for FY 00-01 the rate will increase to $11.59 at Union. At MAC, there will also be a lease rate increase from the present $8.00 per square foot to $10.25 per square foot.

| 006 | | MHC | 470 191 100 10 DIRECTORS OFFICE | C10 | | | 15,786 0 | | | | 17,256 0 | | | | | | | |

This request, funded from NON-REVENUE RECEIPTS, includes reclass of one position due to the labor market.

| 006 | | MHC | 470 191 200 10 ADMINISTRATION | C10 | | | 2,082 0 | | | | 2,141 0 | | | | | | | |

This request, funded from NON-REVENUE RECEIPTS, is a reclassification to properly define job duties for incumbent, to Management Project Analyst II.

DEPT   012   DEPARTMENT OF INFORMATION SYSTEMS
AGY   470   DEPARTMENT OF INFORMATION SYSTEMS
APPRO   191   OPERATIONS

FUND   MHC   COMPUTER SERVICES REV-(470)

RANK BY APPROPRIATION

BR 264

143

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							-----------------------------1999 - 01 BIENNIUM REQUESTS-----------------------------							------------R E C O M M E N D A T I O N S----------				
				D	------EXPENDITURES-------		-----------FY 1999 - 00---------------------------FY 2000 - 01------------										
	PROGRAM		ACCOUNTING	E	---ACTUAL---	--BUDGETED--	----------REQUEST------			----------REQUEST------				--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	DESCRIPTION	FUND	INFORMATION	S	97-98	98-99									1999-00	2000-01	1999-00	2000-01
006		MHC	470 191 200 20 TECHNOLOGY PLANNING	C10			19,659 0				20,245 0							

This request, funded from NON-REVENUE RECEIPTS, is a reclassification to properly classify
a DIS Technical Planning Specialist III.

| 006 | | MHC | 470 191 200 30 TECHNOLOGY INVESTIGATION CENTER | C09 | | | 0 0 | | | | 0 0 | | | | | | | |

This request, funded from NON-REVENUE RECEIPTS, is a reclassification to DIS Lead
Programmer/Analyst for Career Ladder Incentive Program.

| 006 | | MHC | 470 191 300 10 ADMINISTRATION | C09 | | | 4,256 0 | | | | 4,376 0 | | | | | | | |

This request, funded from NON-REVENUE RECEIPTS, is a reclassification to DIS Senior
Programmer/Analyst for Career Ladder Incentive Program.

DEPT   012   DEPARTMENT OF INFORMATION SYSTEMS   RANK BY APPROPRIATION
AGY   470   DEPARTMENT OF INFORMATION SYSTEMS
APPRO   191   OPERATIONS   BR 264

FUND   MHC   COMPUTER SERVICES REV-(470)

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
				D E S	------EXPENDITURES------		------------------------1999 - 01 BIENNIUM REQUESTS------------------------								---------RECOMMENDATIONS---------			
	PROGRAM		ACCOUNTING		---ACTUAL---	--BUDGETED--	-----------FY 1999 - 00------------------------FY 2000 - 01-------------								--------EXECUTIVE--------		-------LEGISLATIVE------	
							----------REQUEST------				---------REQUEST------							
RANK	DESCRIPTION	FUND	INFORMATION		97-98	98-99									1999-00	2000-01	1999-00	2000-01
006		MHC	470 191 300 20 FISCAL MANAGEMENT	C09			1,766 0					1,813 0						

This request, funded from NON-REVENUE RECEIPTS, is a reclassification of three (3) positions, two DIS Production Scheduler II and one DIS Lead Programmer/Analysts for Career Ladder Incentive Program.

| 006 | | MHC | 470 191 300 40 CENTRAL SERVICES | C09 | | | 1,870 0 | | | | | 1,924 0 | | | | | | |

This request, funded from NON-REVENUE RECEIPTS, is a reclassification to DIS Lead Computer Technician for Career Ladder Incentive Program.

| 006 | | MHC | 470 191 300 50 BILLING | C09 | | | 2,977 0 | | | | | 3,058 0 | | | | | | |

This request, funded from NON-REVENUE RECEIPTS, is a reclassification on one position to DIS Telecommunications Technician IIIs and two (2) DIS Telecommunications Technician IIs for Career Ladder Incentive Program.

DEPT   012 DEPARTMENT OF INFORMATION SYSTEMS
AGY   470 DEPARTMENT OF INFORMATION SYSTEMS
APPRO   191 OPERATIONS

FUND   MHC COMPUTER SERVICES REV-(470)

RANK BY APPROPRIATION

BR 264

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							--------------------------1999 - 01 BIENNIUM REQUESTS------------------------							------------R E C O M M E N D A T I O N S----------				
				D	------EXPENDITURES-------		-----------FY 1999 - 00--------------------------			----------FY 2000 - 01-------------							
	PROGRAM		ACCOUNTING	E	---ACTUAL---	--BUDGETED--	----------REQUEST------			---------REQUEST-----				--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	DESCRIPTION	FUND	INFORMATION	S	97-98	98-99									1999-00	2000-01	1999-00	2000-01
006		MHC	470 191 300 60 PROCUREMENT SERVICES	C09			0 0			0 0							

This request, funded from NON-REVENUE RECEIPTS, is a reclassification to DIS Lead
Programmer/Analyst for Career Ladder Incentive Program.

| 006 | | MHC | 470 191 400 30 HELP DESK | C09 | | | 5,915 0 | | | 6,084 0 | | | | | | | |

This request, funded from NON-REVENUE RECEIPTS, is a reclassification of six (6) positions:
3 to DIS Lead Computer Technician, 1 DIS Data Communication Technician II, and 1 DIS
Programmer Analyst/Staff Specialist II, and 1 DIS Production Scheduler II for Career
Ladder Incentive Program.

| 006 | | MHC | 470 191 400 30 HELP DESK | C10 | | | 1,896 0 | | | 1,949 0 | | | | | | | |

This request, funded from NON-REVENUE RECEIPTS, is a reclassification to DIS Customer Service Representative II
to correctly classify incumbent.

DEPT   012 DEPARTMENT OF INFORMATION SYSTEMS   RANK BY APPROPRIATION
AGY   470 DEPARTMENT OF INFORMATION SYSTEMS
APPRO   191 OPERATIONS   BR 264

FUND   MHC COMPUTER SERVICES REV-(470)

146

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19

				D	------EXPENDITURES-------		-----------------------1999 - 01 BIENNIUM REQUESTS-----------------------								------------RECOMMENDATIONS----------			
				E	---ACTUAL---	--BUDGETED--	----------FY 1999 - 00------------------------FY 2000 - 01-------------								--------EXECUTIVE--------		-------LEGISLATIVE-------	
	PROGRAM		ACCOUNTING	E	---ACTUAL---	--BUDGETED--	----------REQUEST------				----------REQUEST------							
RANK	DESCRIPTION	FUND	INFORMATION	S	97-98	98-99									1999-00	2000-01	1999-00	2000-01
006		MHC	470 191 400 40 ACCOUNT REPRESENTATIVES	C09			0 0					0 0						

This request, funded from NON-REVENUE RECEIPTS, is a reclassification to DIS Lead Programmer/Analyst to implement the Career Ladder Incentive Program.

| 006 | | MHC | 470 191 400 60 TRAINING SERVICES | C09 | | | 0 0 | | | | | 0 0 | | | | | | |

This request, funded from NON-REVENUE RECEIPTS, is a reclassification to DIS Senior Programmer/Analyst to implement the Career Ladder Incentive Program.

| 006 | | MHC | 470 191 400 60 TRAINING SERVICES | C10 | | | 2,813 0 | | | | | 2,891 0 | | | | | | |

This request, funded from NON-REVENUE RECEIPTS, is a reclassification to DIS Network Software Training Coordinator to correctly classify incumbent.

DEPT   012   DEPARTMENT OF INFORMATION SYSTEMS
AGY   470   DEPARTMENT OF INFORMATION SYSTEMS
APPRO 191   OPERATIONS

FUND   MHC   COMPUTER SERVICES REV-(470)

RANK BY APPROPRIATION

BR 264

147

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19

| | | | | D | ------EXPENDITURES------- | | ------------------------1999 - 01 BIENNIUM REQUESTS------------------------ | | | | | | | -----------R E C O M M E N D A T I O N S---------- | | | | |
| | | | | E | ---ACTUAL--- | --BUDGETED-- | ----------FY 1999 - 00----------------------------FY 2000 - 01------------- | | | | | | | --------EXECUTIVE-------- | | ------LEGISLATIVE------- | |
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	S	97-98	98-99	----------REQUEST------			---------REQUEST------				1999-00	2000-01	1999-00	2000-01
006		MHC	470 191 500 20 DATA ADMINISTRATION	C09			0 0			0 0							

This request, funded from NON-REVENUE RECEIPTS, is a reclassification to DIS Telecommunications Technician II
to implement the Career Ladder Incentive Program.

| 006 | | MHC | 470 191 500 26 CHANGE MANAGEMENT | C09 | | | 0 0 | | | 0 0 | | | | | | | |

This request, funded from NON-REVENUE RECEIPTS, is a reclassification of four positions: 2 to DIS Lead
Programmer/Analyst, one to DIS Programmer Analyst/Staff Specialist II, and one to DIS Data Base Analyst II
to implement the Career Ladder Incentive Program.

| 006 | | MHC | 470 191 500 28 CUSTOMER SUPPORT SERVICES | C09 | | | 0 0 | | | 0 0 | | | | | | | |

This request, funded from NON-REVENUE RECEIPTS, is a reclassification to DIS Data Communication Technician II
to implement the Career Ladder Incentive Program.

DEPT   012 DEPARTMENT OF INFORMATION SYSTEMS   RANK BY APPROPRIATION
AGY   470 DEPARTMENT OF INFORMATION SYSTEMS
APPRO 191 OPERATIONS   BR 264

FUND   MHC COMPUTER SERVICES REV-(470)

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19

				D	------EXPENDITURES-------		--------------------------------1999 - 01 BIENNIUM REQUESTS-------------------------								------------R E C O M M E N D A T I O N S---------			
							----------FY 1999 - 00------------------------------FY 2000 - 01-------------										
	PROGRAM		ACCOUNTING	E	---ACTUAL---	--BUDGETED--	----------REQUEST------					----------REQUEST------				--------EXECUTIVE--------		------LEGISLATIVE-------
RANK	DESCRIPTION	FUND	INFORMATION	S	97-98	98-99									1999-00	2000-01	1999-00	2000-01
006		MHC	470 191 500 30 MAINFRAME APPLICATIONS	C09			1,624 0					1,668 0						

This request, funded from NON-REVENUE RECEIPTS, is a reclassification of 45 positions: 6 to DIS
Applications Development Specialists, 17 to DIS Programmer Analyst/Staff Specialist II and 22 to
DIS Lead Programmer/Analysts to implement the Career Ladder Incentive Program.

| 006 | | MHC | 470 191 500 40 LAN APPLICATIONS | C09 | | | 4,790 0 | | | | | 4,923 0 | | | | | | |

This request, funded from NON-REVENUE RECEIPTS, is a reclassification of 7 positions: 1 to DIS
Applications Development Specialists, 5 to DIS Lead Programmer/Analyst and 1 to Data Communications
Technician II to implement the Career Ladder Incentive Program.

| 006 | | MHC | 470 191 500 40 LAN APPLICATIONS | C10 | | | 49,112 0 | | | | | 50,524 0 | | | | | | |

This request, funded from NON-REVENUE RECEIPTS, is a reclassification TO DIS Application Development
Management Specialist to properly classify incumbent.

DEPT   012 DEPARTMENT OF INFORMATION SYSTEMS

AGY   470 DEPARTMENT OF INFORMATION SYSTEMS

APPRO 191 OPERATIONS

FUND   MHC COMPUTER SERVICES REV-(470)

RANK BY APPROPRIATION

BR 264

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							-----------------------1999 - 01 BIENNIUM REQUESTS-----------------------							------------RECOMMENDATIONS----------				
				D	------EXPENDITURES-------		----------FY 1999 - 00-------------------------			----------FY 2000 - 01-------------							
	PROGRAM		ACCOUNTING	E	---ACTUAL---	--BUDGETED--	----------REQUEST------				----------REQUEST------				--------EXECUTIVE--------		-------LEGISLATIVE-------
RANK	DESCRIPTION	FUND	INFORMATION	S	97-98	98-99									1999-00	2000-01	1999-00	2000-01
006		MHC	470 191 500 50 TELECOMMUNICATIONS ENGINEERING	C09			0 0					0 0						

This request, funded from NON-REVENUE RECEIPTS, is a reclassification TO DIS Systems Programmer/Analyst II
to implement Career Ladder Incentive Program.

| 006 | | MHC | 470 191 500 60 LAN ENGINEERING | C09 | | | 0 0 | | | | | 0 0 | | | | | | |

This request, funded from NON-REVENUE RECEIPTS, is a reclassification of two positions: one to DIS
Lead Programmer/Analyst and one to DIS Applications Development Specialist to implement Career Ladder
Incentive Program.

| 006 | | MHC | 470 191 500 70 UNIX APPLICATIONS | C09 | | | 643 0 | | | | | 658 0 | | | | | | |

This request, funded from NON-REVENUE RECEIPTS, is a reclassification of two positions: one to DIS
Systems Programmer/Analyst II and one to DIS Applications Development Specialist to implement Career Ladder
Incentive Program.

DEPT   012 DEPARTMENT OF INFORMATION SYSTEMS   RANK BY APPROPRIATION
AGY   470 DEPARTMENT OF INFORMATION SYSTEMS
APPRO   191 OPERATIONS   BR 264

FUND   MHC COMPUTER SERVICES REV-(470)

150

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	------EXPENDITURES------ ---ACTUAL--- 97-98	--BUDGETED-- 98-99	-----------------------1999 - 01 BIENNIUM REQUESTS----------------------- FY 1999 - 00 ----------REQUEST------			----------FY 2000 - 01------------ ----------REQUEST------				------------R E C O M M E N D A T I O N S-------- --------EXECUTIVE-------- 1999-00	2000-01	------LEGISLATIVE------ 1999-00	2000-01
006		MHC	470 191 500 90 PROJECT MANAGEMENT	C09			3,600 0				3,697 0							

This request, funded from NON-REVENUE RECEIPTS, is for reclassification of two positions: one to DIS Systems Programmer/Analyst III, and one to DIS Systems Programmer/Analyst II to implement the Career Ladder Incentive Program.

| 006 | | MHC | 470 191 600 20 TECHNICAL SUPPORT | C09 | | | 643 0 | | | | 658 0 | | | | | | | |

This request, funded from NON-REVENUE RECEIPTS, is for reclassification of two positions: one to DIS Systems Programmer/Analyst III and one to DIS Programmer Analyst/Staff Specialist II to implement the Career Ladder Incentive Program.

| 006 | | MHC | 470 191 600 30 LAN/PC SUPPORT | C09 | | | 1,042 0 | | | | 1,070 0 | | | | | | | |

This request, funded from NON-REVENUE RECEIPTS, is for reclassification of five positions: one to DIS Systems Programmer/Analyst III and four DIS Lead Programmer/Analysts to implement the Career Ladder Incentive Program.

DEPT 012 DEPARTMENT OF INFORMATION SYSTEMS
AGY   470 DEPARTMENT OF INFORMATION SYSTEMS
APPRO 191 OPERATIONS

FUND MHC COMPUTER SERVICES REV-(470)

RANK BY APPROPRIATION

BR 264

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							---------------------------1999 - 01 BIENNIUM REQUESTS---------------------------							------------R E C O M M E N D A T I O N S----------				
					------EXPENDITURES-------		-----------FY 1999 - 00-------------------------------FY 2000 - 01-------------											
	PROGRAM		ACCOUNTING	D E	---ACTUAL---	--BUDGETED--	----------REQUEST------				----------REQUEST------			--------EXECUTIVE--------		------LEGISLATIVE-------	
RANK	DESCRIPTION	FUND	INFORMATION	S	97-98	98-99									1999-00	2000-01	1999-00	2000-01
006		MHC	470 191 600 30 LAN/PC SUPPORT	C10			49,112 0				50,524 0							

This request, funded from NON-REVENUE RECEIPTS, is for reclassification to DIS Network Communication Manager
in order to properly classify incumbent.

| 006 | | MHC | 470 191 600 40 APSCN LAN SUPPORT | C09 | | | 0 0 | | | | 0 0 | | | | | | | |

This request, funded from NON-REVENUE RECEIPTS, is for reclassification of two positions to
DIS Systems Programmer/Analyst II and DIS Lead Programmer/Analyst in order to implement the Career Ladder
Incentive Program.

| 006 | | MHC | 470 191 610 20 PRODUCTION SERVICES ADMINISTRATION | C09 | | | 0 0 | | | | 0 0 | | | | | | | |

This request, funded from NON-REVENUE RECEIPTS, is for reclassification to DIS Systems Programmer/Analyst III
in order to implement the Career Ladder Incentive Program.

DEPT   012 DEPARTMENT OF INFORMATION SYSTEMS   RANK BY APPROPRIATION
AGY   470 DEPARTMENT OF INFORMATION SYSTEMS
APPRO   191 OPERATIONS   BR 264

FUND   MHC COMPUTER SERVICES REV-(470)

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19

| | | | | D | ------EXPENDITURES------- | | ------------------------1999 - 01 BIENNIUM REQUESTS------------------------ | | | | | | -----------RECOMMENDATIONS--------- | | | |
| | | | | E | ---ACTUAL--- | --BUDGETED-- | ------------FY 1999 - 00------------------------FY 2000 - 01------------- | | | | | | --------EXECUTIVE-------- | | -------LEGISLATIVE------- | |
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	S	97-98	98-99	----------REQUEST------			----------REQUEST------				1999-00	2000-01	1999-00	2000-01
006		MHC	470 191 610 21 PRODUCTION CONTROL	C09				666 8			685 0							

This request, funded from NON-REVENUE RECEIPTS, is for reclassification of eight positions: 7 to DIS Production Scheduler II and one to DIS Data Communication Technician II in order to implement the Career Ladder Incentive Program.

| 006 | | MHC | 470 191 610 40 COMPUTER OPERATIONS | C09 | | | | 0 0 | | | 0 0 | | | | | | | |

This request, funded from NON-REVENUE RECEIPTS, is for reclassification of twelve positions: 1 DIS Systems Programmer/Analyst II, 8 DIS Lead Computer Technicians, 1 DIS Data Communication Technician II, 1 DIS Lead Programmer/Analyst and 1 DIS Programmer Analyst/Staff Specialist II in order to implement the Career Ladder Incentive Program.

| 006 | | MHC | 470 191 620 20 NETWORK OPERATIONS CENTER | C09 | | | | 0 0 | | | 0 0 | | | | | | | |

This request, funded from NON-REVENUE RECEIPTS, is for reclassification of two positions: 1 DIS Senior Programmer/Analyst and I Telecommunication Planning Specialist II in order to implement the Career Ladder Incentive Program.

DEPT   012   DEPARTMENT OF INFORMATION SYSTEMS

AGY   470   DEPARTMENT OF INFORMATION SYSTEMS

APPRO 191   OPERATIONS

FUND   MHC   COMPUTER SERVICES REV-(470)

RANK BY APPROPRIATION

BR 264

153

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							\------------------------1999 - 01 BIENNIUM REQUESTS-----------------------							\------------R E C O M M E N D A T I O N S----------				
				D	\------EXPENDITURES-------		\------------FY 1999 - 00----------------------FY 2000 - 01-------------							\-------EXECUTIVE--------	-------LEGISLATIVE-------		
	PROGRAM		ACCOUNTING	E	---ACTUAL---	--BUDGETED--	---------REQUEST------				---------REQUEST------							
RANK	DESCRIPTION	FUND	INFORMATION	S	97-98	98-99									1999-00	2000-01	1999-00	2000-01
006		MHC	470 191 620 30 COMMUNICATIONS OPERATIONS	C09			0 0				0 0							

This request, funded from NON-REVENUE RECEIPTS, is for reclassification of five positions: 2
Telecommunications Planning Specialist II, 1 DIS Lead Programmer/Analyst, and 2 DIS Systems Programmer/Analyst II
in order to implement the Career Ladder Incentive Program.

| 006 | | MHC | 470 191 620 40 COMMUNICATIONS ANALYSTS | C09 | | | 3,596 0 | | | | 3,694 0 | | | | | | | |

This request, funded from NON-REVENUE RECEIPTS, is for reclassification to DIS Senior Programmer/Analyst in
order to implement the Career Ladder Incentive Program.

DEPT   012   DEPARTMENT OF INFORMATION SYSTEMS   RANK BY APPROPRIATION
AGY   470   DEPARTMENT OF INFORMATION SYSTEMS
APPRO   191   OPERATIONS   BR 264

FUND   MHC   COMPUTER SERVICES REV-(470)

154

This appropriation was established for the Department of Information Systems to use expenses required to provide unanticipated services to state agencies, unusual growth in applications or uncontrollable increases in payments to public utilities. Special Language is utilized to transfer the appropriation authorized here to the various line items of Appropriation 191 – Operations. The Department did not utilize this transfer authority during FY98. Further, current Special Language requires the Department to seek review by the Legislative Council and the Communications Study Commission (requested to be changed to reflect the proper Committee) prior to utilizing this appropriation.

The budget request reflects a Base Level appropriation totaling $6,200,000 each fiscal year, with no changes requested.

The Executive Recommendation provides for the Agency Request while adding $25,000,000 requested through appropriation 191 for possible telecommunication expenditures. Due to the contingent nature of the Department's original request, the Governor recommends that the additional appropriation be authorized through this Contingency appropriation, with the appropriate executive and legislative review occurring if needs for services grow to the level requiring additional authorization.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Dept. of Information Systems	Name: Unanticipated Services	Name: Computer Services Revolving	BUDGET REQUEST	**155**
Code: 470	Code: 288	Code: MHC	BR20	

	01	02	03	04	05	06	07	08	09	10	11	12	13	14
		------EXPENDITURES-------		98-99	----------99-00 FISCAL YEAR----------			----------00-01 FISCAL YEAR----------			----------R E C O M M E N D A T I O N S----------			
CHARACTER TITLE		97-98	98-99	AUTHORIZED		CHANGE	TOTAL		CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
		ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
OPERATING EXPENSES		0	2,500,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0	2,500,000	2,500,000	2,500,000		
CONTINGENCY		0	3,700,000	3,700,000	3,700,000	0	3,700,000	3,700,000	0	3,700,000	28,700,000	28,700,000		
TOTAL		0	6,200,000	6,200,000	6,200,000	0	6,200,000	6,200,000	0	6,200,000	31,200,000	31,200,000		
PROPOSED FUNDING SOURCES				************										
FUND BALANCES				************										
GENERAL REVENUES				************										
SPECIAL REVENUES				************										
FEDERAL FUNDS				************										
STATE CENTRAL SERVICES FUND				************										
NON-REVENUE RECEIPTS			6,200,000	************	6,200,000		6,200,000	6,200,000		6,200,000	31,200,000	31,200,000		
CASH FUNDS				************										
OTHER				************										
TOTAL FUNDING			6,200,000	************	6,200,000		6,200,000	6,200,000		6,200,000	31,200,000	31,200,000		
EXCESS APPRO/ (FUNDING)				************										
TOTAL			6,200,000	************	6,200,000		6,200,000	6,200,000		6,200,000	31,200,000	31,200,000		

DEPT   012   DEPARTMENT OF INFORMATION SYSTEMS   APPROPRIATION SUMMARY

AGY   470   DEPARTMENT OF INFORMATION SYSTEMS

APPRO   288   UNANTICIPATED SERVICES   BR 215

FUND   MHC   COMPUTER SERVICES REV-(470)

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19

				D	------EXPENDITURES-------		----------------------------1999 - 01 BIENNIUM REQUESTS----------------------------							------------R E C O M M E N D A T I O N S--------				
					---ACTUAL---	--BUDGETED--	------------FY 1999 - 00---------------------------------FY 2000 - 01-------------							--------EXECUTIVE--------		-------LEGISLATIVE-----	
	PROGRAM		ACCOUNTING	E			----------REQUEST------				----------REQUEST------							
RANK	DESCRIPTION	FUND	INFORMATION	S	97-98	98-99									1999-00	2000-01	1999-00	2000-01
000		MHC	470 288	B		6,200,000	6,200,000				6,200,000				6,200,000	6,200,000		
							0				0							
		MHC	470 288 620 30 COMMUNICATIONS OPERATIONS				0				0				25,000,000	25,000,000		
							0				0							

The Executive Recommendation reflects addition of appropriation for telecommunication services through this Contingency Appropriation instead of through the requested area in the Operations Appropriation (191).

DEPT   012   DEPARTMENT OF INFORMATION SYSTEMS   RANK BY APPROPRIATION
AGY   470   DEPARTMENT OF INFORMATION SYSTEMS
APPRO   288   UNANTICIPATED SERVICES   BR 264

FUND   MHC   COMPUTER SERVICES REV-(470)

157

The Department of Information Systems utilizes this appropriation exclusively for major equipment acquisition or improvements of telecommunication or data processing related support equipment, including hardware and software required in order to meet the service requirements of user agencies. The Department also utilizes appropriation authorized through Appropriation 191 – Operations for purchase of equipment.

Funding for the equipment acquisition authorized herein is derived from the accumulated reserve from a 5% set aside of gross billings for services per fiscal year. The fund balance as of the beginning of FY99 was $1,442,204, with an additional $2.7 million anticipated to be deposited in FY99, with $2.5 million deposited annually thereafter. In addition to the reserve, the Department can also obtain loans from the State Budget Revolving Fund, if the reserve is insufficient to handle the total cost of required equipment acquisition.

The Department is requesting a Base Level budget totaling $2,500,000 each fiscal year, with no changes requested.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Information Systems	Name: Equipment Acquisition	Name: Computer Services Reserve	BUDGET REQUEST	158
Code: 470	Code: 289	Code: MHD	BR20	

	01	02	03	04	05	06	07	08	09	10	11	12	13	14
		------EXPENDITURES-------		98-99	----------99-00 FISCAL YEAR-----------			----------00-01 FISCAL YEAR-----------			----------R E C O M M E N D A T I O N S-----------			
	CHARACTER TITLE	97-98	98-99	AUTHORIZED		CHANGE	TOTAL		CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
		ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
MOVING EXP/EQUIP ACQUIS	1,917,783	2,500,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0	2,500,000	2,500,000	2,500,000		
TOTAL	1,917,783	2,500,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0	2,500,000	2,500,000	2,500,000		
PROPOSED FUNDING SOURCES			************										
FUND BALANCES	1,243,285	1,442,204	************	1,676,978		1,676,978	1,676,978		1,676,978	1,676,978	1,676,978		
GENERAL REVENUES			************										
SPECIAL REVENUES			************										
FEDERAL FUNDS			************										
STATE CENTRAL SERVICES FUND			************										
NON-REVENUE RECEIPTS	2,116,702	2,734,774	************	2,500,000		2,500,000	2,500,000		2,500,000	2,500,000	2,500,000		
CASH FUNDS			************										
OTHER			************										
TOTAL FUNDING	3,359,987	4,176,978	************	4,176,978		4,176,978	4,176,978		4,176,978	4,176,978	4,176,978		
EXCESS APPRO/ (FUNDING)	(1,442,204)	(1,676,978)	************	(1,676,978)		(1,676,978)	(1,676,978)		(1,676,978)	(1,676,978)	(1,676,978)		
TOTAL	1,917,783	2,500,000	************	2,500,000		2,500,000	2,500,000		2,500,000	2,500,000	2,500,000		

DEPT   012   DEPARTMENT OF INFORMATION SYSTEMS   APPROPRIATION SUMMARY

AGY   470   DEPARTMENT OF INFORMATION SYSTEMS

APPRO   289   EQUIPMENT ACQUISITION   BR 215

FUND   MHD   COMPUTER SERVICES RESERVE(470)

	01	02	03	04	05	06	07	08	09	10	11	12	13	14
		------EXPENDITURES-------		98-99	----------99-00 FISCAL YEAR----------			----------00-01 FISCAL YEAR----------			-----------R E C O M M E N D A T I O N S-----------			
	CHARACTER TITLE	97-98	98-99	AUTHORIZED		CHANGE	TOTAL		CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
		ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
GRANTS/AIDS		0	0	506,392	0	0	0	0	0	0	0	0		

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM

TOTAL		0	0	506,392	0	0	0	0	0	0				
	PROPOSED FUNDING SOURCES			************										
FUND BALANCES				************										
GENERAL REVENUES				************										
SPECIAL REVENUES				************										
FEDERAL FUNDS				************										
STATE CENTRAL SERVICES FUND				************										
NON-REVENUE RECEIPTS				************										
CASH FUNDS				************										
OTHER				************										
TOTAL FUNDING				************										
EXCESS APPRO/ (FUNDING)				************										
TOTAL				************										

DEPT   012   DEPARTMENT OF INFORMATION SYSTEMS

AGY   470   DEPARTMENT OF INFORMATION SYSTEMS

APPRO   161   DISTANCE LEARNING OR TELEMEDICINE NETWORK GRANTS

FUND   MTC   TELECOMMUNICATION & INFORMATION TECH-005

APPROPRIATION SUMMARY

BR 215

160