

# Information Technology Recommendations

**Introduction** - Information technology budget recommendations are extracted from the total budget and presented separately in this section. This portion of the executive budget is based on the requirements of **17-7-123(5), MCA**:

**Form of executive budget.** The budget submitted must set forth a balanced financial plan for funds subject to appropriation....The base level plan must consist of:

- (5) a statement containing recommendations of the governor for the ensuing biennium by program and disbursement category, including:
- (c) a summary of budget requests that include proposed expenditures on information technology resources. The summary must include funding, program references, and a decision package reference;"

For purposes of this summary, IT is broadly defined to include 67 expenditure accounts and all IT position job codes, including, for example, consulting contracts, moving a telephone for a new employee, and lease payments on computer hardware. [See Table IT-1 and Table IT-2, respectively]

During the last quarter century, Montana state government agencies have deployed information technology to pursue their missions to provide various services to the citizens of the state. For the most part, the efforts of these agencies were independent of each other, sometimes resulting in a duplication of systems and hardware. The needs of citizens and state government enterprise-wide solutions were not always considered when government made investments in information technology.

**State of Montana Strategic Information Technology Plan** - The 2001 State Legislature recognized information technology as an enabler of government services and a critical component in state government's ability to provide appropriate services to its citizens. However, the Legislature also recognized the complex and often overwhelming nature of controlling the growth and cost of state government's IT investments. This is due to the rapid pace of technology advancement, the complexity of implementing IT solutions, and the cost of acquiring and maintaining these systems.

In July 2001, the Montana Information Technology Act (SB 131) became effective. The act created the position of Chief Information Officer for the state and established guiding principles for the implementation of information technology in state government. A critical component of the act is the recognition by the Legislature and the Governor of the need for a single vision for information technology in state government. The act provides for the development of a Strategic Information Technology Plan in state government. Planning is an integral piece in establishing the foundation for well-managed deployment and use of information technology. In September 2001, the Information Technology Board, created by the act with broad representation, began the process of developing the first Strategic Information Technology Plan. The plan was revised, updated, and improved for the 2007 biennium. The State of Montana Strategic Information Technology Plan for Information Technology provides the framework and guidance for state agencies to develop and use information technology resources to provide state government services.

The Montana Information Technology Act also requires that each state agency develop a Strategic Information Technology Plan. Information from the individual agency plans, along with research and trend information, is used in the Strategic Information Technology Plan. State agency plans and projects will be summarized in a companion document published by the Department of Administration Information Technology Services Division. The summaries provide specific agency technology goals and objectives information and outline the budget requirements for implementing the plans. The act also requires the Department of Administration to review and approve the agency plans and provide oversight for the state's procurement of information technology.

The Strategic Information Technology Plan should be viewed in concert with the agency IT plans and the state's IT budget. These documents, when considered together, document the State of Montana's plans for information technology now and in the future.

Following are some significant directions given to the Office of Budget and Program Planning by the 2001 Legislature in SB 131:

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**2-17-523, MCA: “Agency information technology plans - policy. ...**(3) New investments in information technology can be included in the governor's budget only if the project is contained in the approved agency information technology plan.”

**2-17-526, MCA: “Information technology project budget summary.** (1) The office of budget and program planning, in cooperation with the department, shall prepare a statewide summary of major new information technology projects contained in the state budget. The office of budget and program planning and the department shall jointly determine the criteria for classifying a project as a major new information technology project. The information technology project summary must include:

- (a) a listing by institution, agency, or branch of all major new information technology budget requests included in the state budget. Each information technology budget request included on the list must include:
    - (i) a description of what would be accomplished by funding the request;
    - (ii) the proposed amount of the request;
    - (iii) the funding source for the request; and
    - (iv) the proposed cost of operating new information technology systems.
  - (b) a listing of internal service rates proposed for providing information technology services. Each internal service rate included on the list must include:
    - (i) a description of the services provided; and
    - (ii) a breakdown, aggregated by fund type, of requests included in the state budget to support the rate.
  - (c) any other information as determined by the budget director or the department or as requested by the governor or the legislature.
- (2) The information technology project summary must be presented to the legislative fiscal analyst in accordance with 17-7-111(4).”

**IT Project Summary Narrative** – In numerical order by agency, Table IT-1 below shows those agencies with recommended projects in the 2007 biennium executive budget that increase or decrease their IT programs in excess of \$300,000 for the biennium.

| TABLE IT-1   |                              |  |                       |                         |                   |               |               |
|--|------------------------------|--|-----------------------|-------------------------|-------------------|---------------|---------------|
| 2007 Biennium Information Technology Budget Requests |                              |  |                       |                         |                   |               |               |
| Agency   | Decision Package Description | General Fund   | State Special Revenue | Federal Special Revenue | Proprietary Funds | Total Cost    |               |
| 2110   | Judicial Branch              | PL-4516 - Youth Courts-Community Programs/Video Conferencing | \$ 307,124            |                         |                   | \$ 307,124    |               |
| 2110   | Judicial Branch              | NP - 5 Purchase Software Licenses RST/OTO                    | \$ 1,345,000          |                         |                   | \$ 1,345,000  |               |
| 3201   | Secretary of State           | PL-1 - Help America Vote Act                                 |                       | \$ 11,026,465           |                   | \$ 11,026,465 |               |
| 4110   | Justice                      | PL-3 - Enhancement of GCD Database and Business Processes    | \$ 1,100,000          | \$ 340,000              | \$ 60,000         | \$ 1,500,000  |               |
| 5201   | FWP                          | PL-104 - Automated License System Operations Transition      |                       | \$ (336,364)            |                   | \$ (336,364)  |               |
| 5401   | Transportation               | NP-101 - Integrated Financials                               |                       | \$ 1,319,257            |                   | \$ 1,319,257  |               |
| 5401   | Transportation               | NP-102 - Remote Computer Connectivity                        |                       | \$ 500,000              |                   | \$ 500,000    |               |
| 5401   | Transportation               | PL-103 - Commercial Vehicle Operations Enhancements          |                       | \$ 253,132              | \$ 212,530        | \$ 465,662    |               |
| 5401   | Transportation               | PL-306 - RWIS System Maintenance and Expansion               |                       | \$ 460,150              |                   | \$ 460,150    |               |
| 5801   | Revenue                      | PL-106 - Replace the Remainder of the POINTS System          | \$ 4,000,000          |                         |                   | \$ 4,000,000  |               |
| 5801   | Revenue                      | PL-202 - IRIS Operating Costs                                | \$ 1,623,079          |                         |                   | \$ 1,623,079  |               |
| 5801   | Revenue                      | NP-804 - Property Tax Computer System                        | \$ 5,500,000          |                         |                   | \$ 5,500,000  |               |
| 6101   | Administration               | NP-718 - MSDI Federal Request                                |                       | \$ 1,414,000            |                   | \$ 1,414,000  |               |
| 6101   | Administration               | NP-719 - Montana Land Information Act                        |                       |                         | \$ 2,802,169      | \$ 2,802,169  |               |
| 6101   | Administration               | NP-722 - Emergency Telecommunications Infrastructure – OTO   | \$ 4,100,000          |                         |                   | \$ 4,100,000  |               |
| 6101   | Administration               | PL-1503 - Operating System                                   |                       |                         | \$ 600,000        | \$ 600,000    |               |
| 6401   | Corrections                  | NP-1 - Offender Tracking System                              | \$ 1,595,672          |                         |                   | \$ 1,595,672  |               |
| 6901   | DPHHS                        | PL-100 - Energy Assistance Increases                         |                       | \$ 200,000              | \$ 2,239,342      | \$ 2,439,342  |               |
|  |                              |  | \$ 19,263,751         | \$ 3,043,299            | \$ 14,892,337     | \$ 3,462,169  | \$ 40,661,556 |

**JUDICIAL BRANCH:**

**PL- 4516 - Youth Courts-Community Programs/Video Conferencing**

The Judiciary proposal provides \$153,562 per year of state special revenue authority for fees collected in Youth Courts and for Video Conferencing services. Youth Courts collect monies from youths for costs of treatment and counseling.

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The previous legislature authorized \$150,000 per year but only \$71,438 was spent so this proposal requests the additional \$78,562 of authority. The branch also requests \$75,000 per year of authority for video conferencing services. The branch charges attorneys and others to use video conferencing equipment. The fees collected will be used to operate and maintain the equipment.

### **NP-5 – Purchase Software Licenses – RST/OTO**

The Judiciary received \$1.345 million general fund in the Executive Budget to complete purchasing software licenses for the implementation of “JSI-Full Court Case Management System” in Courts of Limited Jurisdictions. FullCourt is a comprehensive automated court case management system developed and supported by Justice Systems, Inc. The system supports the civil and criminal case processing, accounting, scheduling, document processing and reporting requirements of the Court. FullCourt is used by general and limited jurisdiction courts in 23 states and in 90 courts of limited jurisdiction in Montana. The funding will also allow the branch to purchase this software for all Montana’s District Courts. On-going annual software maintenance costs associated with this request are estimated to be \$205,200 per year.

### **SECRETARY OF STATE’S OFFICE:**

#### **PL-1 - Help America Vote Act (HAVA)**

The Statewide Voter Registration System (SVRS) charges the Secretary of State, as the chief state election official, to develop a computerized statewide voter registration list. Federal funding has been provided in the amount of \$5,469,529 in FY 2006 and \$5,556,936 in FY 2007 through HAVA and will provide for technology development of the voter registration list, training and paying of election officials, and promoting voting. The associated maintenance costs are estimated at \$325,675 starting in FY 2007. This request is included in the department’s Strategic Technology Information Plan.

### **DEPARTMENT OF JUSTICE:**

#### **PL-3 - Enhancement of GCD Database and Business Processes**

In order to implement new technology and improve service to taxpayers and licensees through an Automated Accounting and Reporting System (AARS), the Gambling Control Division needs to update its database. The division estimates it will cost \$1,500,000. A biennial, OTO appropriation of \$1.5M is requested in FY 2006. The request is \$340,000 state special revenue, \$60,000 proprietary funds, and \$1.1 M in one-time-only general fund revenue. The project is included in the agency’s Strategic Information Technology Plan. These improvements will allow development of web entry and electronic payments of taxes and permit fees.

### **DEPARTMENT OF FISH, WILDLIFE AND PARKS:**

#### **PL-104 - Automated License System Operations Transition**

This proposal is a reduction of \$336,364 general license state special revenue authority and an increase of 18.00 FTE in the 2007 biennium. Montana Fish, Wildlife & Parks (FWP) will transition from contracted technology services costing \$1.9 million to in-house support costing \$1.58 million for the Automated Licensing System (ALS). ALS processes over 1.5 million license items annually. Converting from an out-sourced contract approach will realize these significant cost reductions, enhance system security and data integrity, and provide more timely and higher quality support to those who sell and purchase Montana hunting and fishing licenses. If approved the request would bring the cost of maintaining and operating the existing ALS down to approximately \$2.26 million biennially. ALS operations costs are managed within the Administration and Finance Division base budget, and no upgrades to the system are currently planned. Operations and maintenance for ALS will continue for the foreseeable future. Because this proposal results in an annual savings of approximately \$336,000 there are no additional annual costs associated with it.

### **DEPARTMENT OF TRANSPORTATION:**

#### **NP- 101 - Integrated Financials**

The Integrated Financials project focuses on defining the business processes necessary to integrate the departments planning efforts with the financial processes for developing and monitoring budgets and the use of federal obligation

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authority, managing cash reserves, and maximizing the use of the project scheduling system and PeopleSoft financials. Incremental steps will be taken during the 2007 biennium, however delivery of the entire plan could take up to eight years. Funding this request, which is included in the department's Strategic Information Technology Plan, will result in: better definition of business processes that integrate project resource planning with financial planning, migrating current financial systems that use extremely old technology to the Oracle platform, and implementing a common coding structure. This request requires \$646,883 in FY 2006 and \$672,374 in FY 2007 of highway state special revenue.

### **NP- 102 - Remote Computer Connectivity**

This request is for \$250,000 highway state special each year of the biennium to be used in supplying improved computer access to some of the remote facilities in the department by pursuing digital subscriber lines (DSL) and cable broadband where available, and satellite equipment where no other solution exists. The Department of Transportation has approximately 300 remote facilities with computer equipment that connects to the network via low speed dial-up connections. These low speed connections are inefficient, often costly in terms of phone charges, and preclude the remote sites from accessing many of the computer applications necessary to complete their critical business processes. This request is included in the department's Strategic Technology Information Plan.

### **PL- 103 - Commercial Vehicle Operations Enhancements**

This request is to restore the level of funding to the level of expenditures of the 2003 biennium, in the amounts of \$126,566 of highway state special revenue and \$106,265 of federal special revenue for each year of the 2007 biennium. Ongoing maintenance costs of approximately \$725,000 are already built into the base.

The Motor Carrier Services Division (MCS) protects Montana's investment in its highway system and assures the safety of the traveling public through regulation, licensing, and permitting for the commercial motor carrier industry and enforcement of state and federal commercial motor carrier laws and regulations. The division has invested in VISTA software, supplied by Affiliated Computer Services (ACS), to provide International Registration Plan (IRP) credentialing, International Fuel Tax Agreement (IFTA) licenses and tax returns, Single State Registration System (SSRS) registration receipt, permitting, and internet access technologies. Of course, as the capabilities of Montana's implementation of the ACS modules are further enhanced, the costs increase. Additionally, as the users of the systems gain sophistication, they will request more features that will make their tasks easier. Finally, planned enhancements to the system will provide quicker service to the citizens of Montana, especially commercial truckers.

Establishing funding at the requested amount will allow service to commercial carriers to be noticeably improved. Additionally, other planned enhancements to the system included in the department's Strategic Information Technology Plan will provide a seamless interface to the State of Montana's accounting system. Finally, the continued movement to Web based service delivery will further enhance customer satisfaction and increase agency productivity.

### **PL- 306 - RWIS System Maintenance and Expansion**

The department's Roadway Weather Information System (RWIS) consists of a variety of weather monitoring equipment, including web cameras located throughout Montana on state maintained highways. This request is for hardware and software replacements of RWIS in the amount of \$230,075 per year of highway state special revenue. RWIS is included in the department's Strategic Information Technology Plan.

This system is integral to a number of functions within the department. The Highway Maintenance crews rely heavily on the information provided by these remotely located instruments. Additionally, MDT's traveler information processes, including Montana's 511 system, also relies upon the data generated from RWIS. Further, the National Weather Service depends on MDT's RWIS system as input into their weather forecast models. Finally, the web cameras associated with many of the RWIS sites are widely popular with Montana's traveling public.

Like all technically advanced data acquisition equipment, the RWIS hardware and software require periodic replacement due to obsolescence and the need to update operating systems. Overall, MDT's RWIS equipment has been reliable since first deploying the system in 1993. However, the department is beginning to experience failures due to equipment obsolescence and non-compatible software. By replacing obsolete components, MDT expects to keep the system relatively trouble free. Additionally, MDT has the need to expand the existing system by making various enhancements and installing additional web cameras.

Montana's traveling public has expressed a great deal of satisfaction with the deployment of web cameras at numerous sites throughout the state. However, MDT constantly receives requests for the deployment of additional hardware. Approval of this request will satisfy this public demand.

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## DEPARTMENT OF REVENUE:

### **PL-106 - Replace the Remainder of the POINTS System – RST/OTO**

The budget includes a \$4,000,000 restricted, one-time-only and biennial general fund appropriation to shut down the POINTS system. This funding will allow the department to contract for the implementation of the remaining tax types including: consumer counsel, contractor's gross receipts, electrical energy, metal mines, nursing facility beds, public service regulation, resource indemnity, retail communication excise, wholesale energy transaction, 911, abandon property, coal gross proceeds, coal severance, other tobacco products, telephone device for the deaf (TDD), and liquor (beer, wine, and hard cider). Integrated Revenue Information System (IRIS), the new computer system, is included in the department's Strategic Information Technology Plan. Replacement of the remaining tax types will allow the department to provide its stakeholders with better, more reliable tax data in a quicker and more efficient manner.

### **PL-202 - IRIS Operating Costs**

This request of general fund in the amounts of \$491,665 in FY 2006 and \$1,131,414 in FY 2007 is for the Integrated Revenue Information System (IRIS) that was not in place during base year. The department's request includes on-going operating costs for the new system. Included are costs paid to the Department of Administration for hosting data on their mid-tier servers, to GenTax for vendor maintenance and support services, and for additional printing and mailing costs of account receivable statements required to be mailed monthly with the new system. The department was able to identify many efficiencies resulting in cost savings by moving to the new system, which is included in the Strategic Information Technology Plan.

### **NP-804 - Property Tax Computer System – RST/OTO**

The Executive recommends a \$5.5 million restricted, biennial, one-time-only general appropriation to fund the development and implementation of a new technologically sound property tax computer system. The new system would interface with IRIS and provide increased functionality for the other taxes the department administers. The Department of Revenue is responsible for the valuation and assessment of all real and personal property in the state for property tax purposes. This process involves over 850,000 pieces of real and personal property and over one billion dollars in annual property tax collections. Use of the current obsolete property tax system technology now places the entire property tax system in serious jeopardy. The new system will ensure safe and reliable property tax data and information into the future.

## DEPARTMENT OF ADMINISTRATION:

### **NP-718 - MSDI Federal Request**

The budget includes a \$707,000 yearly federal appropriation needed for the continuing development of the Montana Spatial Data Infrastructure (MSDI). As recommended by the Governor's Montana Geographic Information Council (MGIC), and supported by the on-going efforts of the MSDI leadership, four layers: transportation, critical infrastructure, geodetic control, and jurisdictional boundary require significant funding for consistent completion and implementation. Each of these data layers contribute to the successful realization of such vital programs as e-911, homeland security preparedness and response, disaster and emergency services, land parcel accuracy, jurisdictional boundary measurement, rural and urban government services, economic development and opportunity, agricultural productivity, wildland fire mitigation, natural resource management, and many more. To secure funding for the development of these MSDI data layers, which are included in the department's Strategic Information Technology Plan, the Montana GIS community has requested support from federal partners.

### **NP-719 - Montana Land Information Act**

The department has requested legislation (LC# 79) called the Montana Land Information Act. Amending sections 7-4-2632 and 7-4-2637, MCA, will fund the Land Information Act by adding one dollar per page to the recording fees described in those sections. The bill would provide \$1.4 million funding to a special earmarked revenue account. The department's current GIS Coordination responsibilities will be funded from the new account. The current annual cost of this coordination effort is \$214,332. The department's new cost for coordination efforts will be \$240,000, an increase of \$25,668. This account would fund grants to state, local, and tribal entities, match federal funding, and pay for the collection, maintenance, integration, and distribution of databases described as being part of the Montana Spatial Data Infrastructure consisting of 12 critical layers. They are: land ownership, transportation, surface waters, hydrologic units, jurisdictional boundaries, geodetic control, elevation, aerial imagery, geology, critical infrastructures, land cover, and soils.

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Funds in this account will primarily be used to accomplish the following:

- General department GIS coordination related to the Montana Spatial Data Infrastructure,
- Core maintenance, integration and database administration of MSDI databases presently without stable funding sources, for example Land Ownership and Transportation (road centerlines and addresses),
- Core maintenance, integration, and database administration of MSDI databases under development, for example geodetic control and jurisdictional boundaries,

Any remaining funds will be distributed as grants to government entities or contracts to the private sector that directly relate to the collection, maintenance, integration, or distribution of MSDI databases. These grants or contracts would be included in the department's annual plan and approved by the Montana Land Information Council. Portions of the remaining funds could also be used to leverage federal funding opportunities requiring a state match.

## **NP-722 - Emergency Telecommunications Infrastructure – RST/OTO**

The Northern Tier Interoperability Project (NTIP) is a partnership of local, state, tribal, and federal government agencies, each with challenging requirements for radio communications. Several have projects already underway and NTIP will interconnect standards-based systems to make the most of existing resources, extend them to neighboring cooperators, and expand capabilities for all. The Montana National Guard's homeland security mission will be enhanced through highly reliable, redundant communications capabilities to its highline armories.

The anticipated cost for the entire project is \$13.4 million. \$4.1 million will be provided by a one-time-only, restricted, and biennial appropriation of general fund to the Department of Administration, while \$5.7 million will be paid for through the Office for Domestic Preparedness (ODP) federal grant, \$1.4 million will come from the Montana Board of Crime Control, through their Law Enforcement Terrorism Prevention funding, and \$2.2 million will be covered by collaborating with the Montana National Guard.

## **PL-1503 - Operating System**

The Lottery purchased the equipment that makes up its operating systems in 1999, under a contract with the vendor who currently operates it, and has made some additional purchases during the contract period. This system includes the centralized computer that allows sales of all tickets, tracks sales and winning tickets and provides all accounting information related to these transactions. The system also tracks the terminals located at retail outlets and the communications network used to connect the terminals to the central computer system. The contract with the current vendor expires in March 2006 and the equipment and associated software will be completely depreciated or amortized. However, much of the equipment is expected to still be viable at that time and for some period of time into the future.

The Lottery is requesting a biennial proprietary appropriation to replace, refurbish, or buy new equipment and software as necessary to continue operation of the systems. These funds would be used only for this purpose and the additional expense would be more than offset by the elimination of approximately \$1,000,000 of depreciation and amortization per year that the Lottery is currently experiencing. The Lottery is requesting a total of \$600,000 for the biennium or an average of \$300,000 per year to be spent in either year as needed. The ongoing maintenance and upgrade of the Lottery computer system is included in their Strategic Information Technology Plan.

## **DEPARTMENT OF CORRECTIONS:**

### **NP-1 - Offender Tracking System - Restricted/OTO**

This one time only, restricted and biennial request of approximately \$1.6 million general fund authority will allow the Department of Corrections to fund the implementation of a comprehensive offender tracking system. Through participation in a consortium of states the department has acquired a comprehensive, free open source offender management system. In order to implement this system, modifications need to be implemented to be in compliance with state statutes, regulations, policies, and practices unique to Montana.

This project will replace the legacy offender management system with a comprehensive offender management system developed by a consortium of states and provided to other states without charge. Implementation of this system will allow the Department of Corrections to better collaborate and share data with their peers in other states, collect information that they are not currently collecting, ease the burden of double entry within their agency, and enhance their abilities to manage the offender population. Ongoing costs are estimated at this time to be \$12,000 annually for support from IBM and \$174,574 per year to ITSD for hosting services

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## DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES:

### **PL-100 - Energy Assistance**

This request is for approximately \$2.4 million over the biennium to augment the resources available to low-income people and bring the authority up to the expected funding for seven federal grants and state special revenue energy assistance fund. \$2.2 million of this increase is federal funding and \$200,000 is state special revenue.

The additional authority will allow the bureau to maximize the available funding to work towards the goal to augment the resources available to low-income people so they can live in decency and health. Included in this request is a \$160,000 increase above base per year for information technology (IT) costs to be used for increased maintenance and enhancements of the department's Centralized Database System (CDS).

CDS was designed and developed to meet the needs of the HRDCs. It is a client tracking system used to record clients and services provided to comply with the federally mandated Results Oriented Management and Accountability (ROMA). It is a statewide data repository, which is used for management purposes, reporting at the federal, state and local level and as information for grant applications. A weatherization web-based energy audit component was designed in FY 2004 and is being developed and implemented. Additionally, a Homeless Management Information System (HMIS) is being developed for use by some HRDCs and the Continuum of Care (CoC) community in response to a federal mandate based upon the President's directive to end chronic homelessness in 10 years. The number of users will increase with the addition of CoC.

The scope and breadth of the system necessitates changes both from a maintenance standpoint as well as an enhancement perspective. The CDS system must continue to meet the needs of the HRDCs as they provide an array of services to Montanans. Continued maintenance and enhancements cannot be accomplished without this authority. This request complies with the agency's IT Plan Goal #7 (Maintain, enhance and replace existing systems to address changing business requirements and changes in technology).

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| Table IT -2             |   |
|-------------------------|---|
| IT Expenditure Accounts |   |
| Account                 | Description                                       |
| 62136                   | IT Consulting & Professional Services             |
| 62141                   | Tape Storage Charges/DOA                          |
| 62142                   | Disk Storage Charges/DOA                          |
| 62144                   | Misc Network Serv/DOA                             |
| 62148                   | SABHRS administrative costs                       |
| 62149                   | Virtual Private Network                           |
| 62168                   | Read/write computer trans/DOA                     |
| 62171                   | Mid-Tier Processing / D Of A                      |
| 62172                   | Batch CPU Seconds/DOA                             |
| 62173                   | Computer Processing/Non-D Of A                    |
| 62174                   | Data Network Serv/D Of A                          |
| 62175                   | System Development/D Of A                         |
| 62176                   | System Development/Non-D Of A                     |
| 62177                   | TSO CPU Seconds/DOA                               |
| 62178                   | IDMS CPU Seconds/DOA                              |
| 62180                   | CICS CPU Seconds/DOA                              |
| 62181                   | Data Network Serv/Non-D Of A                      |
| 62182                   | Misc. Info Sys. Serv/Non-DOA                      |
| 62183                   | Operational Support/D Of A                        |
| 62184                   | Operational Support/Non-D Of A                    |
| 62185                   | Laser Print/DOA                                   |
| 62188                   | Central Imaging                                   |
| 62245                   | Minor Equipment - Computer Hardware               |
| 62245A                  | Nb Lse Incept Minor Comp Equip                    |
| 62249                   | Minor Software.                                   |
| 62261                   | Mus G&C-Software \$1000-4999                      |
| 62262                   | Mus G&C-Comp Hrdware 1000-4999                    |
| 62296                   | Computer paper/Central Stores                     |
| 62319                   | Cellular Phones                                   |
| 62320                   | Two-Way Video                                     |
| 62322                   | Teleconferences                                   |
| 62370                   | Telephone Equip Charge/DofA                       |
| 62371                   | Telephone Equip Charge/Non-DofA                   |
| 62372                   | Telephone Add/Move/Change                         |
| 62373                   | Telephone Equip Maintenance                       |
| 62374                   | Internet Services/Non DofA                        |
| 62375                   | Off Premise Extensions                            |
| 62376                   | Local Voice Circuits                              |
| 62377                   | Long Distance Voice Circuits                      |
| 62378                   | Voice Circuit Add/Move/Change                     |
| 62379                   | Local Data Circuits                               |
| 62380                   | Long Distance Data Circuits                       |
| 62381                   | Data Circuit/D Of A                               |
| 62382                   | Data Circuit Add/Move/Change                      |
| 62383                   | Video Site-Fee D Of A                             |
| 62385                   | Long Distance Charge/D Of A                       |
| 62386                   | Long Distance Charge/Non-D Of A                   |
| 62387                   | Credit Card Calls                                 |
| 62388                   | Local Calls                                       |
| 62522                   | Software Programs                                 |
| 62743                   | Multi-User Computers&Terminals                    |
| 62750                   | Maintenance Contracts                             |
| 62766                   | Single User Computers                             |
| 62876                   | Education/Training IT staff                       |
| 62892                   | Electronic Information/Data                       |
| 63104                   | Communications                                    |
| 63106                   | Multi-User Computers&Terminals                    |
| 63134                   | Single User Computers                             |
| 63301                   | Multi-User Computer Equipmnet -Leased-Nonbudgeted |
| 63304                   | Single User Computers-Leased-Nonbudgeted          |
| 63401                   | Multi-User Software                               |
| 63402                   | Single User Software                              |
| 63403                   | Software/Central Stores                           |
| 63502                   | Installment Purch-IT Equip-Nonbudgeted            |
| 69303                   | Lease Principal for IT Purchases                  |
| 69304                   | Lease Interest for IT Purchases                   |
| 69403                   | Installment Purchase Principal for IT Purchases   |
| 69404                   | Installment Purchase Interest for IT Purchases    |