

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(1), 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:

- (e) a statement containing recommendations of the governor for the ensuing biennium by program and disbursement category, including:
- (iii) 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 approximately 80 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 Tables IT-1, IT-2, IT-3 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 (MITA) 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 has been revised, updated, and improved most recently for the 2009 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.

MITA 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 MITA:

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. Information technology project budget summary. (1) (a) The office of budget and program planning, in cooperation with the department, shall prepare a statewide summary of:

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- (i) proposed major new information technology projects contained in the state budget; and
- (ii) proposed major information technology projects impacting another state agency or branch of government to be funded within the current operating budgets, including replacement of or upgrade to existing systems.
- (b) The office of budget and program planning and the department shall jointly determine the criteria for classifying a project as a major information technology project.
- (2) The information technology project summary must include:
 - (a) a listing by institution, agency, or branch of all proposed major information technology projects described in subsection (1). Each proposed project included on the list must include:
 - (i) a description of what would be accomplished by completing the project;
 - (ii) a list of the existing information technology applications for all branches of government that may be impacted by the project;
 - (iii) an estimate, prepared in consultation with the impacted agencies, of the costs and resource impacts on existing information technology applications;
 - (iv) the estimated cost of the project;
 - (v) the source for funding the project, including funds within an existing operating budget or a new budget request; and
 - (vi) the estimated cost of operating 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.
- (3) The information technology project summary must be presented to the legislative fiscal analyst in accordance with 17-7-111(4).

The 2005 Legislature amended MITA to require agencies report any anticipated IT projects that will have an impact on other agencies. The Office of Budget and Program Planning has surveyed state agencies and there were no reports of projects, paid either through base appropriations or new budget requests.

IT Internal Service Rate Definitions and Summary Table- The following definitions explain major account expenditures for ITSD internal service rates. Table IT-1 that follows summarizes all rate charges to agencies for information technology services.

Account 62174 (Data Network)- The purpose of ITSD's Desktop Services Rate is to support the PC on a state employee's desk and the connection that PC has to the rest of state government and the world and to provide a number of additional enterprise wide services. This rate is being separated into two different components for the FY 2009 biennium. These include a Desktop Services Fee (which includes User and Enterprise Management components) and an Access Fee. In addition, the basis for billing is changing from device-based to user-based billing. ITSD will be charging these rates to agencies for every user that has an Active Directory (AD) account on a monthly basis. The budgeted rate of \$85.75 per month for FY 2008 and \$90.50 per month for FY 2009 is assessed to all Active Directory connections.

Account 621A7 (Web Services)- This fee is designed to recover a portion of the costs, in FY 2009, incurred by ITSD to provide web services necessary to support more than 36 million web visits each year. These costs include internet services and other supporting telecommunications infrastructure, including network switching equipment and technical support staff. This rate is based on projected annual visits to agency's websites with a rate of \$0.012 per visit.

Account 62172, 62177, 62178, 62180 (Mainframe)- The purpose of these fees is to recover the costs associated with the state mainframe computing environment. These rates include BATCH, CICS, IDMS and TSO CPU processing. These rates differ by the type of CPU processing and also the time of day the processing occurs. They are charged per CPU second.

Account 62370 (Telephone Equipment)- The monthly rates associated by these charges are for the use of state telephone equipment. These charges vary based on the type of telephone set used and the features that are included.

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Table IT-1				
2009 Biennium Information Technology Internal Service Accounts				
Internal Service Cost Center	Account	Service Name	FY 2008	FY 2009
MAINFRAME	62172	BATCH CPU	\$ 1.8150	\$ 1.8150
	62180	CICS CPU	0.5290	0.5290
	62178	IDMS CPU	1.6715	1.6715
	62178	IDMS/CICS	0.5580	0.5580
	62178	IDMS/ADS	1.0336	1.0336
	62177	TSO CPU	2.2151	2.2151
	62142	DISK STORAGE	0.0109	0.0109
	62168	SYSIN READ/WRITE	0.1868	0.1868
	62168	DISK READ/WRITE	0.1868	0.1868
	62168	TAPE READ/WRITE	0.7049	0.7049
MIDTIER	62171	MIDTIER (Including Central Imaging)	7,150,131	6,954,426
PRINT	62185	LASER	0.0793	0.0793
LAN ADMIN	62175	LAN ADMINISTRATION	80.00	80.00
APP DEV	62175	APPLICATION DEVELOPMENT	84.00	84.00
DESKTOP	62174	DESKTOP SERVICE	50.75	55.50
ACCESS	62174	ACCESS FEE	35.00	35.00
VPN	62149	ISP/VPN	20.00	20.00
	62149	VPN	8.00	8.00
VIDEO	62320	VIDEO CONF / SUBSCRIPTIONS	35.00	35.00
VOICE	62370	EQUIP (Electronic Sets)	20.00	20.00
	62385	LONG DISTANCE	0.105	0.105
	62370	IVR	225.00	225.00
	62370	VOICE MAIL	5.00	5.00
	62385	MEGACOM	0.10	0.10
	AISB *		E-GOV TRANSACTION FEE	-
		WEB DEVELOPMENT	84.00	84.00

* **AISB** is designated as "Web Services" see IT Internal Service Rates explanation above for Account 621A7

IT Project Summary Narrative – In numerical order by agency, Table IT-2 below shows those agencies with recommended projects in the 2009 biennium executive budget that increase or decrease their IT programs in excess of \$300,000 for the biennium.

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Table IT - 2

2009 Biennium Information Technology Budget Requests

<u>Agency</u>	<u>Decision Package Description</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary Funds</u>	<u>Total Cost</u>
2110 Judicial Branch	NP1002 - Information Technology - Rst/Bien/OTO	\$ 3,935,000				\$ 3,935,000
2110 Judicial Branch	PL1007 - IT Software Maintenance	\$ 521,446				\$ 521,446
3201 Secretary of State	NP2 - Agency Technology Projects				\$ 2,256,500	\$ 2,256,500
3501 Office of Public Instruction	NP6 - K12 Education Data Systems	\$ 3,458,947				\$ 3,458,947
4110 Dept of Justice	PL2905 - Additional Spending Authority for IJIS Broker		\$ 750,000			\$ 750,000
4110 Dept of Justice	PL2907 - Increase Spending Authority for CJIN Refresh		\$ 375,000			\$ 375,000
5102 Comm of Higher Education	NP1051 - Improve Transferability and Student Data OTO	\$ 1,475,000				\$ 1,475,000
5301 Dept of Environmental Quality	PL1001 - Business Process Improvement OTO	\$ 1,800,000				\$ 1,800,000
5301 Dept of Environmental Quality	PL1003 - Central Management Information Technology Grants			\$ 542,582		\$ 542,582
5401 Dept of Transportation	PL1502 - ACS Contract - Restricted		\$ 490,600			\$ 490,600
5401 Dept of Transportation	PL1509 - IT Equipment Replacement		\$ 461,122			\$ 461,122
5401 Dept of Transportation	PL1512 - IT Maintenance Costs		\$ 319,582			\$ 319,582
5706 Dept of Natural Resrcs & Cons	NP2203 - O&G Public Assess Data System IT		\$ 425,365			\$ 425,365
5706 Dept of Natural Resrcs & Cons	NP3501 - Radio Communications IT RST	\$ 514,800	\$ 265,200			\$ 780,000
5706 Dept of Natural Resrcs & Cons	PL2101 - GIS Enterprise Project IT		\$ 375,427			\$ 375,427
5706 Dept of Natural Resrcs & Cons	PL2401 - Water Resources Operating Adjustment IT	\$ 153,543	\$ 312,127			\$ 465,670
5801 Dept of Revenue	NP202 - Free Electronic Filing	\$ 6,821,404				\$ 6,821,404
5801 Dept of Revenue	PL201 - On-going System Costs	\$ 7,577,036	\$ 195,800	\$ 79,200		\$ 7,852,036
6101 Dept of Administration	NP710 - Geographic Coordinate Database (Bien)			\$ 800,000		\$ 800,000
6101 Dept of Administration	NP727 - Statewide E 911 Network (OTO Biennial)	\$ 4,000,000				\$ 4,000,000
6101 Dept of Administration	NP729 - Public Safety Radio-Consortium Funding (OTO Bien)	\$ 5,000,000				\$ 5,000,000
6101 Dept of Administration	NP730 - Public Safety Radio-Interoperability MT FundingOTO	\$ 3,500,000				\$ 3,500,000
6101 Dept of Administration	PL709 - Network & Server Investment toProvide 24/7 IT Svcs				\$ 1,864,000	\$ 1,864,000
6101 Dept of Administration	PL712 - Northern Tier Network Expansion/OTO	\$ 6,687,000				\$ 6,687,000
6401 Dept of Corrections	NP120 - Interoperable Communication Project - OTO	\$ 2,622,424				\$ 2,622,424
6401 Dept of Corrections	PL118 - MSP fiber plant upgrade OTO	\$ 376,750				\$ 376,750
6401 Dept of Corrections	PL119 - IT Service Upgrades	\$ 300,000				\$ 300,000
6901 Dept of Public Health & Human Services	NP40004 - MMIS and Mental Health Systems Analysis (BIEN/OTO)	\$ 200,000		\$ 600,000		\$ 800,000
6901 Dept of Public Health & Human Services	NP40011 - International Classification of Disease-10 CM	\$ 100,000		\$ 900,000		\$ 1,000,000
6901 Dept of Public Health & Human Services	NP90009 - New TANF Eligibility System - OTO	\$ 4,205,000		\$ 5,350,000		\$ 9,555,000
6901 Dept of Public Health & Human Services	NP90010 - New Food Stamp Eligibility System - OTO	\$ 3,485,000		\$ 3,485,000		\$ 6,970,000
6901 Dept of Public Health & Human Services	NP90011 - New Child & Adult Protective Services System - OTO	\$ 4,930,240		\$ 3,873,760		\$ 8,804,000
		\$ 61,663,590.00	\$ 3,970,223.00	\$ 15,630,542.00	\$ 4,120,500.00	\$ 85,384,855.00

JUDICIAL BRANCH (2110):

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$3,935,000	\$3,935,000
FY 2009	\$	\$

NP-1002- Information Technology- Rst/Bien/OTO -

This new budget proposal seeks funding to continue the Judicial Branch's efforts to modernize Montana courts in a manner that meets the unique needs of the Judicial Branch while at the same time conforms to State of Montana information technology standards.

This one time only funding proposal of \$3,935,000 funds court technology improvement projects best characterized as "case management improvements" and "court room technology improvements." The goals of the court technology improvement project are:

Case Management Improvements:

- Complete the procurement and installation of a common case management system including a document imaging and jury management subsystem in Montana's District Courts and Courts of Limited Jurisdiction.
- Provide a single web portal and integrated system for the electronic filing of civil and criminal cases in Montana courts.

Courtroom Technology Improvements

- Maintain current technology and upgrade Montana's busiest District Court courtrooms with quality court recording systems, sound systems, and interactive video and digital evidence display systems.

The Judicial Branch has worked with staff from the Department of Administration's Information Technology Services Division on this proposal as it relies heavily on the State's telecommunications network - SummitNet II and the State's document and content management system "FileNet." These costs are included in the proposal.

On-going expenses are anticipated for interactive video transport and document imaging storage – both of these costs are determined by rates established by the Department of Administration at the beginning of each biennium.

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	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$260,723	\$260,723
FY 2009	\$260,723	\$260,723

PL-1007- IT Software Maintenance -

This proposal seeks \$260,723 of general fund support in each year of biennium for maintenance of the FullCourt Case Management System in the Courts of Limited Jurisdiction and maintenance for the C-Track Appellate Case Management system for the Supreme Court. The Office of the Court Administrator currently pays \$540 per license (seat) for maintenance of the FullCourt Case Management System in the Courts of Limited Jurisdiction. By July 1, 2006, there will be 317 licenses in use at an annual maintenance cost of \$171,180 per year. The Office of the Court Administrator is piloting FullCourt in the District Courts. The vendor (JSI) has offered an enterprise licensing agreement for Montana. If an agreement is made with JSI, the annual maintenance for all Montana courts would be \$315,000 per year. This proposal requests \$156,723 (\$315,000-\$158,277) for this software maintenance cost increase.

FullCourt maintenance costs are estimated at \$315,000 per year. C-Track maintenance costs are estimated at \$104,000 per year. These costs are off-set by the \$158,277 in the Court IT 2006 base budget for FullCourt license maintenance.

SECRETARY OF STATE’S OFFICE (3201):

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$2,256,500	\$0
FY 2009	\$0	\$0

NP-2- Agency Technology Projects-

The Office of the Secretary of State has initiated three technology projects that focus on improving the efficiency of services now provided and expanding the services provided to allow for access to a larger array of online services and public information. The Administrative Rules Automation Initiative project will allow for more timely updates of the Administrative Rules of Montana, improve public access to online products, and will provide for a more streamlined rule submittal process for state agencies. The Online Candidate Filing project will allow candidates to conveniently file for office online. The Business Services project will replace the existing mainframe systems and create the opportunity to expand online services for the public and streamline internal processes. The estimated cost of operation and maintenance in future years is \$100,000 per year.

OFFICE OF PUBLIC INSTRUCTION (3501):

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$1,866,814	\$1,866,814
FY 2009	\$1,592,133	\$1,592,133

NP-6- K12 Education Data System-

This data system will continue to improve data collections practices and data quality about K-12 students and be enhanced to include data on educators. Better data on students and staffing assists with better policy decision about student needs and will aid in meeting local, state and federal requirements. Continuation, enhancement, and expansion of the K-12 Education Data System will cost \$3,458,947 in the 2009 biennium and provide 4.00 FTE to the Office of Public Instruction (OPI) for the operation and maintenance of the systems. The OPI will focus on the following:

- Enhancements of the existing e-grants system to include submission, review, and tracking of school district state and federal education grant applications. OPI will also incorporate the electronic grants management tool into the five year comprehensive education plan.
- Expansion will include data collection on school staffing to provide better information for decisions about recruitment and retention of highly qualified teachers in the 2009 biennium.
- This funding also provides \$3.25 per student enrolled in each district to help districts cover the cost of exchanging data between the district and the state data systems for an annual cost of \$475,000.
- The OPI and the Office of Commissioner of Higher Education (OCHE) are working together to coordinate data systems that link students’ educational opportunities in K-12 with their successes in college and to link teacher preparation programs with success in the K-12 classroom.

This request supports the AIM (Assessment in Montana) and E-Grants systems under OPI’s Montana Statewide Accountability System for Education (MontSASE) data system umbrella. Contracts with vendors outside of state

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government have been signed to provide data services. Expansion will include data collection on school staffing to provide better information for decisions about recruitment and retention of highly qualified teachers in the 2009 biennium. Funding will be needed for on-going contracts with vendors currently estimated at \$609,000 and for personal services and operating budgets for 4 FTE at OPI, including the OPI project manager, data resource administrator, database administrator, and student records manager of \$507,000. OPI also proposes to allocate \$3.25 per student totaling \$475,000 annually to assist schools with the exchange of data between local district systems and the state education data systems.

DEPARTMENT OF JUSTICE (4110):

	Total Agency Impact	General Fund Total
FY 2008	\$375,000	\$0
FY 2009	\$375,000	\$0

2905-PL- Additional Spending Authority for IJIS Broker-

The Dept of Justice is requesting \$750,000 as a biennial appropriation of state special revenue authority for the Integrated Justice Information System (IJIS) Broker project. The 2005 legislature appropriated \$250,000 to begin the project. The IJIS Broker is the first and biggest step in integrating the state justice systems into one virtual system. This system will allow all state, local, and federal agencies to connect with each other at a minimal cost to the agencies. This includes but is not limited to: CJIN, Intel systems, RMS systems, NCIC, NCIS, CHRS, Electronic Dispositions, Electronic Tickets, Driver Photos, BIO Metrics, etc. This will allow each Justice agency to share information without having to replace existing systems. It is not anticipated that any other state agency will be impacted by this proposal. Costs of operation and maintenance are to be taken out of the current operational budgets of the agency.

	Total Agency Impact	General Fund Total
FY 2008	\$375,000	\$0
FY 2009	\$0	\$0

2907-PL- Increase Spending Authority for CJIN Refresh-

A refresh of the Criminal Justice Information Network (CJIN) is conducted every four years. A refresh was not conducted in FY 2006 and the authority was not in the agency's base. The Department of Justice needs to increase the state special revenue spending authority for the biennium to accomplish this task. The CJIN refresh is much like the state computer replacement cycle. It allows the Criminal Justice Information Network the ability to utilize technology to exchange information between local, state, and federal agencies. This is the federal network and falls under their span of control.

- To upgrade and replace the older non-supported equipment.
- The system success will be measured through the successful implementation and testing of the system.
- An RFP, Project Plan, ITPR, and other issues must be completed starting in November of 2007.
- The work will be done by department IT staff.

It is not anticipated that any other state agency will be impacted by this proposal.

The refresh is done on a four-year cycle and is paid for out of state special. The CJIN network collects fees and this is used to upgrade and maintain the network.

COMMISSIONER OF HIGHER EDUCATION:

	Total Agency Impact	General Fund Total
FY 2008	\$1,291,099	\$1,291,099
FY 2009	\$253,901	\$253,901

NP-1051- Improve Transferability and Student Data OTO-

For several years and sometimes in very strong terms, policymakers in Montana have been urging the Montana University System (MUS) to do something to improve transferability of coursework. The Office of Public Instruction (OPI) and the Office of Commissioner of Higher Education (OCHE) are working together to coordinate data systems that link students' educational opportunities in K-12 with their successes in college and to link teacher preparation programs with success in the K-12 classroom. This application addresses those concerns with a system that will transfer student's coursework to the degree requirements at his/her new institution. The two primary goals of this initiative are:

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- 1) Improved transferability in the Montana University System, focusing on academic programs or course offerings that are available at several campuses, and programs that has the most transfer students,
- 2) The development of a comprehensive and more sophisticated database for the Montana University System, and the integration of that database with other state agency data Systems.

The cost of the project is \$1,545,000 general fund OTO. Impacts would be to the Office of Public Instruction Montana Statewide Accountability System for Education (MontSASE) and the Department of Labor and Industry Unemployment Insurance Wage Database. A breakout of costs & resources is \$350,000 OTO for development of a data warehouse, and \$500,000 for Faculty Program Council expenses. Ongoing costs of \$625,000 will sustain and support 2.5 FTE, operating expenses and faculty council expenses, facilitation of dual enrollment \$70,000.

DEPARTMENT OF ENVIRONMENTAL QUALITY (5301):

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$1,000,000	\$1,000,000
FY 2009	\$800,000	\$800,000

PL-1001- Business Process Improvement OTO-

DEQ proposes to analyze its existing business processes for accounts receivable and subdivision permitting application and review to identify and implement improvements in quality of service, efficiency, timeliness, consistency, and cost-effectiveness. Specific focus areas are accounts receivable and subdivision permit application and review. The DEQ was formed from parts of three former departments, each with a different way of doing business. This inconsistency sometimes leads to costly inefficiencies and delayed revenue collection. It is not anticipated that this project will affect or cause a financial impact on any other state agency. This one-time-only general fund budget request is for \$1,000,000 in FY 2008 and \$800,000 in FY 2009.

Future maintenance costs are anticipated to be approximately the same as current maintenance costs; estimated at \$75,000 per year for all enterprise systems.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$271,363	\$0
FY 2009	\$271,219	\$0

PL-1003- Central Management Information Technology Grants-

The budget request of \$271,363 in FY 2008 and \$271,219 in FY 2009 federal special revenue is recommended for upgrading DEQ's databases and hardware to achieve the long-term goal of participating in the Environmental Information Network. The environmental information will be made available to the Environmental Protection Agency and relevant organizations especially to assist in decision making in the event of national disasters and terrorist activities. The hardware and software account for the majority of the costs, which the grant covers.

This project could have an impact on other state agencies including: Department of Justice, Department of Public Health and Human Services, and the Montana State Library. However, it is not anticipated that the project will cause a significant financial impact on any of these agencies. Cost may actually be less in future years because DEQ won't have to re-enter data. Equipment replacement every four years equates to approximately \$1,500 per year.

DEPARTMENT OF TRANSPORTATION (5401):

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$234,449	\$0
FY 2009	\$256,151	\$0

PL- 1502- ACS Contract – Restricted -

This project is necessary to allow MDT's Motor Carrier Services Division to fulfill its responsibilities to the traveling public by continuing the contract with Affiliated Computer Services (ACS) for a variety of IT-based computer systems associated with permitting and compliance of the commercial motor carriers operating in Montana. It is not anticipated that this project will impact any other state agencies.

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The total cost of the ACS systems for FY2008 & FY2009 are estimated to be \$234,449 and \$256,151 respectively. It requires approximately 0.5 FTE to manage the contract and system enhancements with ACS. The cost of this proposal for the ACS contract is \$490,600 for the biennium of state special revenue. The estimated cost of operation and maintenance of ACS in it's entirety in future years is approximately \$700,000 per year.

	Total Agency Impact	General Fund Total
FY 2008	(\$79,789)	\$0
FY 2009	\$540,911	\$0

PL-1509- IT Equipment Replacement -

In the second year of the biennium, the department's Information Services Division anticipates a need to begin replacing some of it's more expensive video equipment, as well as replacing more desktop units than were replaced in the base year. This request is for \$461,122 of highway state special revenue for the biennium. All of MDT's IT applications are impacted by this project in one way or another but there is no anticipated impact to any other state agencies.

	Total Agency Impact	General Fund Total
FY 2008	\$155,642	\$0
FY 2009	\$163,940	\$0

PL-1512- IT Maintenance Costs-

This project allows MDT's Information Services Division to continue the maintenance costs on a wide variety of IT hardware and software. It is not anticipated that systems in any other state agency will be impacted. Internal MDT systems that will be impact include: Imageviewer Van software, ArcView software, computer imaging software, Oracle, Classroom software, Altiris PC management software, Wise packaging software, SUSE software, OmniStar software, Casewise software, XML software, and COOP software.

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706):

	Total Agency Impact	General Fund Total
FY 2008	\$195,164	\$0
FY 2009	\$180,263	\$0

PL-2101- GIS Enterprise Project it -

This will enable the DNRC to implement an Enterprise GIS providing an organization-wide approach that facilitates the integration, implementation, operation, and management of tabular and spatial information. The budget request is for state special revenue of \$195,164 in FY 2008 and \$180,263 in FY 2009. This provides many benefits and opportunities to an organization by streamlining work processes; allowing integration of data and systems; improving accessibility and data management; reducing duplication of efforts and costs (hardware, software & personnel); rapid automated updating; and leveraging of an organization's data for decision-making, and analysis. A team of IT staff and GIS staff from ITSD and DNRC are working on a plan for hardware and software to support GIS within the Water Resources Division of DNRC. The DNRC GIS Coordinator and GIS specialists in DNRC work with ITSD staff on deployment of the hardware and software in the ITSD data center. Coordination will be provided by a project manager in ITSD and the IT Bureau Chief in DNRC. Both the Department of Administration and Natural Resources Information System (NRIS) would be involved in the Enterprise approach. A statewide license will be investigated, but at a minimum, a Department license will be pursued. Savings are unknown at this time. Annual maintenance costs are estimated between \$100,000 and \$200,000 depending on how a statewide license can be addressed.

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	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$212,669	\$0
FY 2009	\$212,696	\$0

NP-2203- O&G Public Assess Data System It -

DNRC proposes \$212,669 state special revenue per year of the 2009 biennium to continue a historical records acquisition project started in the 2005 biennium. The project involves the scanning and microfilming of historical records and making them available for internet or other public accessibility. The FTE will scan and index historical documents housed in the Billings office while the majority of the operating budget is to contract with the Secretary of State's Office to microfilm historical records housed in the Helena office.

There are no impacts anticipated to other agencies. This project is being done in-house at Oil and Gas Division and through the Secretary of State's office which are already doing the project. Once all the historical records are scanned and/or filmed, there will be an FTE cost (approximately \$50,000 per year including benefits) to maintain the database and add new records.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$242,738	\$86,538
FY 2009	\$222,932	\$67,005

PL-2401- Water Resources Operating Adjustment -

This proposal requests an increase of \$153,543 general fund and \$312,127 in state special revenue authority for the 2009 biennium for operating adjustments. The request includes overtime at the Broadwater hydropower facility, increased contracted services for water right files and adjudication, the Stream Gauging Program, regional and water right adjudication program rent, annualization of operating costs associated with the St. Mary's hydrologist position that was not filled until January 2006, and debt service for repayment of a federal loan for rehabilitation on the Middle Creek Dam. The National Park Service and the Montana Bureau of Mines and Geology may be impacted by this proposal but it is not anticipated that it will cause a significant financial impact on either agency. There should be no additional operations and maintenance costs.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$390,000	\$257,400
FY 2009	\$390,000	\$257,400

NP-3501- Radio Communications IT RST -

The Executive recommends \$257,400 general fund and \$132,600 state special revenue each year of the biennium for the conversion to P-25 compliant communications equipment to achieve inter-operability between emergency responders. This would entail replacement of 1000 handheld, mobile radios and base stations, plus 29 repeater sites. Complete conversion will span the next 5 biennium, at a projected cost of \$390,000 each year. This request is contingent on passage and approval of LC 0221.

Replacement and upgrades would be coordinated with other entities in the consortium. There are no impacts to other agencies anticipated.

DEPARTMENT OF REVENUE (5801):

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$2,897,904	\$2,897,904
FY 2009	\$3,923,500	\$3,923,500

NP-202- Free Electronic Filing -

This proposal requests a general fund total of \$2,897,904 in FY 2008 and \$3,923,500 in FY 2009, of which \$2,261,644 in FY 2008 and \$3,058,331 in FY 2009 is one-time only, to provide additional e-services, including free electronic filing and Telefile services to the citizens of Montana. This includes funding for 6.00 FTE to administer e-services, funding for filing annual MW3-W2/1099's, funding for filing C-Corp, S-Corp and Partnerships, funding for additional e-payment options, funding for e-services marketing, funding for web based software Taxpayer Access Point (TAP), and funding for free Telefile services.

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Approximately 50% of Montana taxpayers file annual individual income tax returns electronically and this proposal will provide more accessible electronic filing and Telefile options to taxpayers who need it. These services will result in more accurate returns and payment processing, faster refunds for taxpayers and/or more current revenue estimates for the state and, in future biennia, improved efficiency and effectiveness of department operations.

IT applications for all branches of government that may be impacted are:

1. Many of the e-services to be provided by the department are dependant upon coordination with other partners: IRS for modernized e-file project; Tax Information Group for Electronic Commerce Requirements Standardization (TIGERS) for approval of Extensible Markup Language (XML) schema for specific tax forms; Department of Administration(DOA), Information Technology Services Division (ITSD), for implementation of additional web services in conjunction with modernized e-file and TAP web on-line services, and for implementation of the Interactive Voice Response (IVR) application for Telefile with the state telephone services provider.
2. Tax prep software vendor development and implementation of state tax forms for public use to e-file.
3. Other department priorities impacting business staff and/or developer/technical staff delaying actual implementation.
4. Technical impacts such as software and/or hardware requirements.

It is not anticipated that any other state agencies will be impacted by this proposal. The annual operating and maintenance cost is projected to be \$4,570,000 in the next biennium.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$3,917,344	\$3,702,344
FY 2009	\$3,934,692	\$3,874,692

PL-201- Ongoing System Costs -

This proposal requests \$7,577,036 general fund and \$275,000 state special and \$79,200 in federal appropriation authority for ongoing costs of existing systems in the 2009 biennium. This includes funding for maintenance and mid-tier costs to ensure the new department computer systems continue to operate, funding to cover the cost of providing the statutorily mandated "New Hire" service, and funding to allow the department to collect the water adjudication fee authorized by the 2005 Legislature.

It is not anticipated that this request will cause a financial impact on any other state agency. The annual maintenance and support agreement for the Integrated Revenue Information System (IRIS) is \$3.2 million over the biennium and \$871,872 for the Property Valuation and Assessment System (PVAS). This cost is for the vendors to maintain and support their systems. Because the IRIS project was on-going during FY 2006, a full year of maintenance costs was not incurred in the base year; only \$500,000 was actually incurred during FY 2006 for IRIS maintenance. The PVAS system was in the development stage during FY 2006 and no maintenance costs were incurred.

DEPARTMENT OF ADMINISTRATION (6101):

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$800,000	\$0
FY 2009	\$0	\$0

NP-710- Geographic Coordinate Database (Bien) -

This request is to extend current funds into the next biennium to invest in federal/state/local partnerships to enhance the accuracy of the Geographic Coordinate Database. Federal special revenue authority of \$800,000 is requested as a biennial appropriation. Any agency that uses the cadastral database will depend on the accuracy of the information it contains and will be impacted favorably. However, it is not anticipated that this project will cause a financial impact on any other state agency.

No annual operational or maintenance expense will be needed once information is in database. Additional funding may be needed to continue to add more information in years to come.

Information Technology Recommendations

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$924,000	\$0
FY 2009	\$940,000	\$0

PL-709- Network & Server Investment to Provide 24/7 IT Svcs-

The state has increasing demands to provide 24x7 e-services to citizens. It has become critical for the systems that provide these services to remain operational even when certain components fail or must be taken down for maintenance. These include: the network servers, disk storage, tape backup systems, and uninterruptible power supplies. This proposal is designed to fund high availability in the following areas: Servers - provide more server redundancy through use of clustering and virtualization technology; Disk Storage - implement additional storage area networks (SANs) to allow for disk mirroring between the primary data center and an alternate site; Tape Backup System - implement an additional automated tape library so that backup processing can continue in the event of a failure to the existing ATL; and Uninterruptible Power Supply - install a secondary UPS so that processing can continue uninterrupted even if the primary UPS fails. Cost of the project is \$1,864,000 in proprietary funds; maintenance and supplies are approximately \$50K per year.

The total estimated cost of this proposal will have to be recovered by all agencies that use the networking and computing environments.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$7,823,000	\$7,823,000
FY 2009	\$0	\$0

PL-712- Northern Tier Network Expansion/OTO-

The executive requests a one-time-only general fund appropriation of \$7,823,000 to expand the capacity of the state network. The request will provide funding for the communications expenses, equipment and software needed to support a reliable, predictable, secure, and cost-effective network environment. This network exists to support state agencies administrative and business applications, connectivity between state and local governments, and citizen access to e-government services, including public safety and public health services.

All state IT applications will be impacted favorably. Ongoing communications and equipment costs may have to be recovered by agencies if general funding is not continued in upcoming bienniums. Estimated cost of operation and maintenance at this time is unknown, but there will be ongoing communication and equipment replacement costs.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$5,000,000	\$5,000,000
FY 2009	\$0	\$0

NP- 729- Public Safety Radio-Consortium funding (OTO/Bien)-

The Information Technology Services Division is requesting a one-time-only, biennial, general fund appropriation of \$5,000,000 to support the multi-year build-out of the Interoperability Montana wireless public safety radio system. The funding will permit additional expansion of key public safety radio sites throughout the state and provide limited equipment for local law enforcement, fire and EMS to use the networked communication system.

This request will be combined with federal Homeland Security Funding received during 2006, and expected funding to be applied for 2007, to develop the Interoperability Montana system. The Interoperability Montana Communications Project is a collaboration of local public safety agencies through nine regional consortia, including partnerships with State of Montana and Federal agencies, to enhance and improve communications for everyday emergency response, natural and manmade disasters, and events of national security. All 56 counties and seven Tribal nations, and primary State of Montana radio users are participants in the Interoperable Montana Project. The funding of this proposal is critical for Montana to seek additional federal Homeland Security and other grant funds requiring demonstration of state participation for interoperable communication build-out.

Any agency that will use the Interoperability Montana wireless public safety radio system will be impacted favorably. There are no anticipated costs or impacts to other agencies at this time. The estimated cost of operation and maintenance at this time is unknown.

Information Technology Recommendations

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$0	\$0
FY 2009	\$3,500,000	\$3,500,000

NP- 730- Public Safety Radio-Interoperability MT Funding OTO-

The Information Technology Services Division is requesting a one-time-only general fund appropriation \$3,500,000 in FY 2009 to support the deployment of a second, redundant controller and transmission system for the Interoperability Montana wireless public safety radio system. The funding will permit the purchase of additional controlling infrastructure to be placed in the eastern portion of Montana to serve as a backup to main controller in Helena. In addition, digital microwave infrastructure needed to connect the two controllers will be upgraded to meet the needs of this equipment.

Use of the Interoperability Montana radio system by key law enforcement, EMS and fire agencies requires that important equipment be installed to ensure reliable operation of the system. The upgrade of digital microwave capability and the installation of a second master controller will assist in reaching this goal. Any agency that will use the Interoperability Montana wireless public safety radio system will be impacted favorably. Maintenance and operation cost are unknown.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$4,000,000	\$4,000,000
FY 2009	\$0	\$0

NP- 727 Statewide E 911 Network (OTO Biennial)-

The executive requests funding for a one-time-only biennial general fund appropriation of \$4,000,000 to the Information Technology Services Division to support a multi-year build-out of the statewide E9-1-1 network. This funding would be used to provide four additional Public Safety Answering Points (PSAPs), and to provide wireless public safety position determining equipment on the Statewide Network in order to provide the location of 9-1-1 calls made from wireless devices. This proposal is a significant project within the Department of Administration Public Safety Services Bureau (PSSB) and allows for the continued development of this ongoing state-of-the-art 9-1-1 system.

No other branches of government will be impacted. Estimated cost of operation and maintenance are unknown.

DEPARTMENT OF CORRECTIONS:

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$170,000	\$170,000
FY 2009	\$130,000	\$130,000

PL-119- IT Service Upgrade -

This request is for hardware, software, and licenses to upgrade existing systems needing replacement, capacity increases for services that are becoming more heavily utilized, and adding redundancy to critical systems. Included in this request is the purchase of two additional servers for the deployment of Citrix, additional user licenses for Citrix, three servers for upgrades to existing Oracle servers, an upgrade to our existing blade enclosure, and additional equipment on the Departments Storage Area Network in order to make it more fault tolerant. Additionally the Department's training lab consisting of 24 work stations, 12 fixed and 12 portable will be at the end of its useful life in FY 2008 and will need to be replaced. The departments AS/400 are aging and will need to be replaced if the applications operating on it are not moved away from it. Currently the departments Offender Management Information System, Restitution collection system, supervision fee collection system, and Justice Acis Query System are running on the AS/400. It is not anticipated that this request will have an impact on any other state agency. This decision package request is for \$300,000 general fund with \$30,000 estimated for operation and maintenance.

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	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$2,622,424	\$2,622,424
FY 2009	\$0	\$0

NP-120- Interoperable Communication Project – OTO -

The vast majority of the ability to communicate with land mobile radios for the department comes from the authorization of local governments and 9-1-1 Centers across the state. Changes in this industry have necessitated this request to replace the existing radios and communications infrastructure throughout the department and its institutions. This general fund one-time-only biennial request is for \$2,622,424. It is not anticipated that any other state agency will be impacted by this proposal. Project costs are for installation and replacement of existing base, mobile and portable radios stations for probation and parole officers/offices and all DOC facilities, (adult/juvenile). Infrastructure updates will be to towers, radio shelters and antennas. Maintenance costs will be taken out of the current operational budgets for each program.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$350,000	\$350,000
FY 2009	\$26,750	\$26,750

PL-118- MSP Fiber Plant Upgrade OTO -

This one-time-only, restricted request will replace the existing fiber plant at Montana State Prison (MSP) which is obsolete and incapable of meeting the needs of the department. In addition, existing switches are out of warranty and it is anticipated by the Department of Administration ITSD design group that replacement parts will be out of manufacture by the first or second quarter 2007. The Executive recommends \$350,000 in FY 2008 and \$26,750 in FY 2009 of general fund for this request. It is not anticipated that this request will have an impact on any other state agency.

The department also anticipates future technologies that would require this infrastructure upgrade. For example, key control systems, card readers, officer accountability tracking, officer down systems, proximity detection, RFID tool and equipment tracking, and possibly even inmate locators.

DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901):

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$800,000	\$200,000
FY 2009	\$0	\$0

NP-40004 – MMIS and Mental Health Systems Analysis (BIEN/OTO) -

This decision package will produce a comprehensive, independent evaluation of the current MMIS and Mental Health systems to determine the agency needs for possible replacement systems. The current systems are twenty years old and built on a platform that is out of date with current technologies and is restrictive in the ability to make changes or upgrades and the systems are becoming more difficult to support. The results of this analysis will determine if major system enhancements will suffice to bring the systems up to speed with current program changes, or if new system re-writes will be required. The conclusions of this analysis will drive an EPP request for the 2011 biennium budget cycle for costs associated with either the major system enhancement or total system re-write. If it is determined that new system re-writes are necessary, this will result in a competitive procurement process.

The Medicaid Management Information System and Mental Health System would be impacted. The information derived from this evaluation will determine if it is necessary to procure new systems, or if enhancements to existing systems will suffice. Rough estimates for MMIS at this time could be as high as \$70 million to procure the system. The budget request for 2009 biennium is \$800,000 one-time-only with \$600,000 in federal special revenue and \$200,000 general fund. There are no ongoing costs for operations and maintenance.

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	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$0	\$0
FY 2009	\$1,000,000	\$100,000

NP-40011- Request for Funding for International Classification of Disease-10-Clinical Modification (ICD-10)-

ICD-10 is the new procedure and diagnosis code set for Medicaid Management Information System for federal coding and reporting that will completely replace the current system known as the International Classification of Diseases-9-Clinical Modification (ICD-9-CM). Implementation of ICD-10 is mandated by CMS.

The ICD-10 will impact the Medicaid Management Information System (MMIS) including, but not limited to:

- Updating the procedure and diagnosis structure and content
- Claims processing
- Complete reworking of the Diagnosis Related Groups (DRG) grouping algorithms, Correct Coding Initiatives (CCI)
- Reporting
- Changing/updating internal business rules that rely on procedure and diagnosis codes

Other systems that will be impacted by this change are the Department's decision support system, SURS, financial reporting for the federal draw calculation and prior authorization/utilization review contractors.

There are no costs or impacts to other agencies. The project cost is estimated at \$3,000,000 with expenditures for the 2009 biennium of \$100,000 general fund and \$900,000 federal funds. Moving from ICD-9 to ICD-10 is not expected to increase the cost of the current MMIS maintenance contract.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$9,555,000	\$4,205,000
FY 2009	\$0	\$0

NP-90009- New TANF Eligibility System – OTO-

The Economic Assistance Management System (TEAMS), a mainframe system to determine eligibility for Food Stamps, TANF and Medicaid, was developed in the late 1980's. The system does not meet the needs of the users; currently many of the eligibility functions are performed manually on spreadsheets outside the system by the eligibility workers, leaving room for errors and inconsistency, and consuming valuable time. The new system will provide eligibility staff with a more accurate, complete and efficient eligibility determination system. It will allow changes and enhancements to be made quickly and at a lower cost. An updated system will slow the rate of staff expansion required to accommodate increasing caseloads. The system will produce more accurate and efficient Federal reporting. It will improve program management in the areas of quality control, program security, issuance via the Electronic Benefit Transfer (EBT) system as well as interfaces with other systems (i.e., Social Security, Child Support Enforcement, Dept. of Labor, etc.). This will contribute to the overall Department goal of providing accurate and timely assistance to eligible Montanans.

Applications impacted will be TEAMS; the closely-related Medicaid Eligibility System, CHIMES, and replacement of the existing TEAMS system, and the Electronic Benefits Transfer system (EBT). The costs of interfaces and parallel processing are included in the system development estimates, but are not broken out separately. There are no impacts to other systems. Estimated cost of project is \$17,325,000. In the 2009 biennium, one-time-only expenditures of \$9,555,000 are anticipated with \$5,350,000 federal special revenue and \$4,205,000 general fund. Ongoing hosting, maintenance, enhancement and licensing costs are estimated to be at or under \$1,100,000 per year; DPHHS currently pays for the TANF system (as part of TEAMS).

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$6,970,000	\$3,485,000
FY 2009	\$0	\$0

NP-90010- New Food Stamp Eligibility System – OTO-

The Economic Assistance Management System (TEAMS), a mainframe system to determine eligibility for Food Stamps, TANF and Medicaid, was developed in the late 1980's. The system does not meet the needs of the users, currently many of the eligibility functions are performed manually on spreadsheets outside the system by the eligibility workers, leaving room for errors and inconsistency, and consuming valuable time. The new system will provide eligibility staff with a more accurate, complete and efficient eligibility determination system. It will allow changes and enhancements to be made quickly and at a lower cost. An updated system will slow the rate of staff expansion required to accommodate

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increasing caseloads. The system will produce more accurate and efficient Federal reporting. It will improve program management in the areas of quality control, program security, issuance via the Electronic Benefit Transfer (EBT) system as well as interfaces with other systems (i.e., Social Security, Child Support Enforcement, Dept. of Labor, etc.). This will contribute to the overall Department goal of providing accurate and timely assistance to eligible Montanans.

IT applications that will be impacted are TEAMS; Electronic Benefits Transfer system (EBT). The costs of interfaces and parallel processing are included in the system development estimates but are not broken out separately. There are no impacts to other systems which will create costs that do not appear in these proposals.

This project has an estimated cost of \$13,070,000. For the 2009 biennium, expenditures are anticipated to be \$3,485,000 federal special revenue and \$3,485,000 general fund. Ongoing hosting, maintenance, enhancement and licensing costs are estimated to be at or under the \$1,100,000 per year; DPHHS currently pays for the Food Stamps System (as part of TEAMS).

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2008	\$465,000	\$260,400
FY 2009	\$8,339,000	\$4,669,840

NP-90011- New Child & Adult Protective Services System – OTO-

The Child Protective Services (CAPS) system is an automated social services information system covering all major program areas of child protection, juvenile corrections and probation. CAPS is a mainframe system developed in 1996, automating business processes that were, at that time, several years old. The current system no longer meets the needs of the users and does not meet mandated reporting requirements. Many functions are currently being performed outside the system, causing inconsistencies, and leaving room for errors.

The new system will allow changes and enhancements to be made quickly and at a lower cost. The system will produce more accurate and efficient Federal reporting. It will improve program management in the areas of quality control and program security. A new more efficient system will help mitigate the need for additional staff and will drastically improve efficiency, relieving the pressure to staff as caseloads increase. An updated system will enhance the Department's ability to attract recently-trained, qualified program workers and to find well-trained IT staff to maintain and enhance the system. This will contribute to the overall Department goal of providing accurate and timely assistance to Montanans.

Replacement of the CAPS systems is not expected to impact other systems or other agencies. Cost of project is anticipated to be \$27,150,000. For the 2009 biennium, one-time-only expenditures will be \$8,804,000 of which \$3,873,760 is federal special revenue and \$4,930,240 general fund. Ongoing hosting, maintenance, enhancement and licensing costs are estimated to be at or under the \$2,000,000 per year; DPHHS currently pays for CAPS.

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Table IT-3 IT Expenditure Accounts	
Account	Description
62136	IT Consult & Prof Services
62141	Tape Storage Charges/DOA
62142	Disk Storage Charges/DOA
62144	Misc Network Serv/DOA
62148	SABHRS Administrative Costs
62149	Virtual Private Network
62150	Broadcast Distribution Srvcs
62153	Expanded E-Mail Storage
62168	Read/Write Computer Trans/DOA
62169	Contracts With Non-Profits
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
62189	Non-DofA Internet Provider Chg
62194	SBAS On-Line Entry & Edit
621A6	LAN Administration/DofA
621A7	E-Government Transaction Fees
6220A	Audio/Video Components
62245	Minor Equip - Comp 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
62306	Capitalizable Communication NB
62319	Cellular Phones
62320	Two-Way Video
62322	Teleconferences
62323	Videosite Mgt Expense
62324	Videosite Misc. Vendor Expense
62370	Telephone Equip Chrg/D Of A
62371	Telephone Equip Crg/Non-D Of A
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 Chrg/D Of A
62386	Long Distance Chrg/Non-D Of A
62387	Credit Card Calls
62388	Local Calls
62390	Wireless Handheld
62391	Wireless Networking
62522	Software Programs
62743	Multi-User Computers&Terminals
62766	Single User Computers

Table IT-3 (continued)	
Account	Description
62876	Education/Training IT Staff
62892	Electronic Information/Data
62911	Computer Paper
62929	Computer Software
63106	Multi-User Computers&Terminals
63134	Single User Computers
63301	Multi-User Computr Equip-Ls-Nb
63304	Single User Computers-Ls-Nb
63401	Multi-User Software
63402	Single User Software
63403	Software/Central Stores
63502	Installment Purch-IT Equip-NB
69303	Lease Principal for IT
69304	Lease Interest for IT
69404	Install Purch Intrst/It Purch